

Residential Rates Adjustment National City

Rate Adjustment - July 1, 2023

Gross Rate Revenue & Franchise Fees	Annual Amount
Gross Residential Rate Revenue - 2022	\$ 2,186,022
Less Residential Franchise Fees @ 10%	(\$218,602)
Less Enterprise Fund (res portion)	(\$58,779)
Residential Rate Revenue Net of Franchise and Enterprise Fund	\$ 1,908,641

Revenue Components (net of Franchise Fees)		
Revenue Components (net of Franchise Fees)	Annual Amount	Percentage of Rate Revenue Net of Franchise Fees
Residential Rate Revenue Net of Franchise Fees	\$1,908,641	100.00%
Less: Actual Residential refuse Disposal Expense	-\$581,468	-30.47%
Less: Actual Organic Waste Disposal (res portion)	-\$107,449	-5.63%
Add: Recycling Revenue (residential portion)	\$68,722	3.14%
Residential Service Revenue	\$1,288,447	67.05%

Percentage change in adjustment factors				
Adjustment Factor	Old	New	Index Change	Rate Component Percent Change
RSWA Disposal Tipping Fee per Ton	\$ 46.22	\$ 48.53	\$ 2.31	5.00%
Organics	\$ 159,044	\$ 141,918	\$ (17,126)	-10.77%
Recycling Revenue Increase / (Decrease)	\$44,437	\$77,125	\$ 32,688	73.56%
CPI- San Diego 2nd Half Index CUURS49ESA0	305.8	348.9	43.13	14.10%
CPI- San Diego Index Cap				12.00%

Weighted percentage change in adjustment factors			
Revenue Components	Component Weight	Rate Component Percent Change	Weighted Rate Adjustment
Refuse Disposal	30.47%	5.00%	1.52%
Organics	5.63%	-10.77%	-0.61%
Recycling Revenue (Increase)/Decrease	-3.14%	73.56%	-2.31%
Service	67.05%	12.00%	8.05%
Totals	100.00%		6.65%

Apply weighted percentage change to Residential Rates				
Service	Current Monthly Rate	Weighted Rate Adjustment	Rate Change	Adjusted Monthly Rate
Residential Single Family Rate	\$23.43	6.65%	1.56	24.99
Senior Rate	\$18.75	6.65%	1.25	20.00
Silver Bag	\$2.87	6.65%	0.19	3.06
Multi family recycling per Unit	\$1.19	6.65%	0.08	1.27

	Updated Allocation of current rate	Change	New Rate Allocation
Service	\$13.72	\$1.65	\$15.36
Landfill	\$6.23	\$0.31	\$6.54
Enterprise Fund	\$0.63	\$0.04	\$0.67
Recycling	(\$0.64)	(\$0.47)	(\$1.11)
Organics	\$1.15	(\$0.12)	\$1.03
Franchise Fee (10%)	\$2.34	\$0.16	\$2.50
Total Rate	\$23.43	\$1.56	\$24.99