

Commercial Rates Adjustment National City

Rate Adjustment - July 1, 2023

Gross Rate Revenue & Franchise Fees	Annual Amount
Gross Commercial Rate Revenue - 2022	\$ 4,857,543
Less Gross Franchise Fees @ 10%	(\$485,754)
Less Enterprise Fund (comm portion)	(\$138,007)
Commercial Rate Revenue Net of Franchise Fee and Enterprise Fund	\$ 4,233,782

Revenue Components (net of Franchise Fees)	Annual Amount	Percentage of Rate Revenue Net of Franchise Fees
Commercial Rate Revenue Net of Franchise Fees	\$4,233,782	100.00%
Less: Actual Commercial Refuse Disposal Expense	-\$1,256,129	-29.67%
Less: Actual Organic Waste Disposal(comm portion)	-\$218,153	-5.15%
Add: Recycling Revenue (comm portion)	\$139,527	3.30%
Commercial Service Revenue	\$2,899,027	68.47%

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	\$ 322,907	\$ 288,138	\$ (34,769)	-10.77%
Recycling Revenue Increase / (Decrease)	\$ 82,100	\$ 156,587	\$ 74,487	90.73%
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

Components of Actual Revenue	Component Weight	Rate Component Percent Change	Weighted Rate Adjustment
Refuse Disposal	29.67%	5.00%	1.48%
Organics	5.15%	-10.77%	-0.55%
Recycling (Increase)/Decrease	-3.30%	90.73%	-2.99%
Service	68.47%	12.00%	8.22%
Totals	100.00%		6.16%

Apply weighted percentage change to Commercial Rates

Service	Current Monthly Rate	Weighted Rate Adjustment	Rate Change	Adjusted Monthly Rate
3 Cu Yard x 1 week	\$131.64	6.16%	\$8.11	\$139.75

	Updated Allocation of current rate	Change	Proposed New Allocation
Service	\$78.57	\$9.43	\$88.00
Landfill	\$34.04	\$1.70	\$35.74
Enterprise Fund	\$3.74	\$0.23	\$3.97
Recycling	(\$3.78)	(\$3.43)	(\$7.21)
Organics	\$5.91	(\$0.64)	\$5.27
Franchise Fee (10%)	\$13.16	\$0.82	\$13.98
Total Rate	\$131.64	\$8.11	\$139.75