



Public Works Department  
Solid Waste Division Rate Structure  
July 6, 2017

Fort Pierce City Commission Budget Workshop

# SOLID WASTE

The dedicated Team of employees within the Solid Waste Division deliver a level of service that is second to none. Whether it is daily collection, a special call for service, or maintenance, they go above and beyond in providing a product that cannot be matched by the private sector.

The City of Fort Pierce is unique in that our residents are provided three different collection carts. A green cart for household waste, a black cart for horticulture, and a blue cart for collection of recyclable materials. In addition to providing the carts, staff is responsible for maintaining them as well. Our neighbors, St. Lucie County and the City of Port St. Lucie, are only provided a recycling cart and residents are required to purchase their own carts for household waste. Neither community offers curbside horticulture collection.

# CHALLENGES

Maintaining a high level of service has become increasingly difficult in recent years. Some of the challenges faced by the Public Works Department are:

- Continuously increasing expenses. (the cost of maintaining an aging fleet has increased over 70% since FY13. Over 80% of the SW fleet is beyond its useful life expectancy)

## ROLLING INVENTORY CONDITION REPORT

CITY OF FORT PIERCE FLEET MAINTENANCE DIVISION  
 52 Savannah Road • P.O. Box 1480 • Fort Pierce, FL 34954-1480  
 Office (772) 467-3811 • Fax (772) 489-3194

UNIT#	VEHICLE DESCRIPTION	LIFE EXPECTANCY	REPLACEMENT YEAR	CONDITION	DEPARTMENT/DIVISION
20016	1999 FORD F450	10 YEARS	2009	FAIR	PW/SW
20019	2004 IZUZU PAL BODY	10 YEARS	2014	GOOD	PW/SW
21009	1995 FORD GRAPPLE	10 YEARS	2005	POOR	PW/SW
21012	2001 FREIGHTLINER GRAP	10 YEARS	2011	POOR	PW/SW
21013	2004 FREIGHTLINER GRAP	10 YEARS	2014	FAIR	PW/SW
21014	2005 STERLING GRAPPLE	10 YEARS	2015	FAIR	PW/SW
21015	2006 STERLING GRAPPLE	10 YEARS	2016	FAIR	PW/SW
21016	2007 STERLING GRAPPLE	10 YEARS	2017	FAIR	PW/SW
21017	2010 FREIGHTLINER GRAP	10 YEARS	2020	GOOD	PW/SW
21018	2015 FORD GRAPPLE	10 YEARS	2025	GOOD	PW/SW
22002	2003 STERLING	8 YEARS	2011	GOOD	PW/SW
23032	2001 VOLVO SL	5 YEARS	2006	POOR	PW/SW
23033	2001 VOLVO SL	5 YEARS	2006	POOR	PW/SW
23034	2002 VOLVO SL	5 YEARS	2007	POOR	PW/SW
23035	2003 VOLVO SL	5 YEARS	2008	POOR	PW/SW
23037	2003 VOLVO SL	5 YEARS	2008	POOR	PW/SW
23038	2007 MACK SL	5 YEARS	2012	FAIR	PW/SW
23039	2007 MACK SL	5 YEARS	2012	FAIR	PW/SW
23040	2008 MACK SL	5 YEARS	2013	FAIR	PW/SW
23041	2010 MACK SL	5 YEARS	2015	GOOD	PW/SW
23042	2011 MACK SL	5 YEARS	2016	GOOD	PW/SW
23043	2013 MACK SL	5 YEARS	2018	GOOD	PW/SW
24015	2003 MACK FL	6 YEARS	2009	POOR	PW/SW
24016	2004 VOLVO FL	6 YEARS	2010	POOR	PW/SW
24017	2007 MACK FL	6 YEARS	2013	FAIR	PW/SW
24018	2008 MACK FL	6 YEARS	2014	GOOD	PW/SW
24019	2010 MACK FL	6 YEARS	2016	GOOD	PW/SW

- **Capital needs increasing.**
  - Cost of a frontend or side load collection truck is 250-275,000, new grapple truck 160-185,000, cost of replacement carts and dumpsters increasing.
- **Personnel cost, competitive wages and the need for more employees.**
  - Not competitive with the private sector on Diesel Technician wages, have not added any additional driver position since bringing single stream recycling in house.
- **Tipping fees and cost of disposal.**
  - \$1.00 per ton increase effective March 2018
- **Technology.**
  - RFID tags and readers to track asset inventory, route optimization software to improve efficiency, diagnostic software for vehicle maintenance, etc.

# RECOMMENDATION

To offset the present challenges and those we will face in the future, the Public Works Department is recommending a 15% rate increase for both residential and commercial customers.

The most recent rate increase was a 15% across the board increase in 2006. Since then we have had approximately a 20% increase in inflation. Prior to that a 15% across the board increase was approved in 2003.

The following charts will indicate the potential increase in revenue and the additional cost to our customers.

**Proposed Rate Increase for Fiscal Year 2017/18**

**Fund Title:**  
**Fund/Division Number: 402-0000**

	2015/16 Actual		15% Increase
<b>Charges for Services</b>			
343 40 Residential Service	\$ 2,694,840	\$	3,087,566
343 41 Commercial Service	\$ 3,395,072	\$	3,904,333
343 43 Commercial Trash	\$ 101,291	\$	116,485
343 44 Recycling/Billing	\$ 324,315	\$	372,962
343 45 Other Income	\$ 265	\$	265
343 46 Recycling Program	\$ 6,459	\$	6,459
<b>Total Charges for Services</b>	<b>\$ 6,522,242</b>	<b>\$</b>	<b>7,488,070</b>
<b>Net Increase</b>		<b>\$</b>	<b>965,825</b>

**Fund Title:**  
**Fund/Division Number: 402-0000**

	2017/18 Proposed		15% Increase
<b>Charges for Services</b>			
343 40 Residential Service	\$2,600,000	\$	2,990,000
343 41 Commercial Service	\$3,200,000	\$	3,680,000
343 43 Commercial Trash	\$100,000	\$	115,000
343 44 Recycling/Billing	\$300,000	\$	345,000
343 45 Other Income	\$1,000	\$	1,000
343 46 Recycling Program	\$18,000	\$	18,000
<b>Total Charges for Services</b>	<b>\$ 6,219,000</b>	<b>\$</b>	<b>7,149,000</b>
<b>Net Increase</b>		<b>\$</b>	<b>930,000</b>

CITY OF FORT PIERCE, FLORIDA  
SOLID WASTE RESIDENTIAL PROPOSED RATE SCHEDULE

EFFECTIVE OCTOBER 01, 2017

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PROPOSED RATE ADJUSTMENT OPTIONS

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**0% 15%**

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90 GALLON MONTHLY RATES

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*Single Family & Duplex .....	\$19.25, <b>\$22.14</b>
Multiple Family.....	\$17.38, <b>\$19.99</b>
Commercial .....	\$23.01, <b>\$26.46</b>

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Recycling Residential Service Fee 96gal - \$2.70, **\$3.11**

RESIDENTIAL REFUSE CONTAINERS. Cost per month, which includes furnishing and emptying containers as per schedule:

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<u>TIMES EMPTIED PER WEEK</u>	Green (2) - Black (1) - Blue (1)
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Annual Cost of Single Family Residential Service - \$263.40, **\$303.00**

City of Port St. Lucie Annual Cost of Service - \$268.36

St. Lucie County Annual Cost of Service - \$252.06

Martin County Annual Cost of Service - \$299.52

Port St. Lucie, St. Lucie County and Martin County do not provide their residents with carts and maintenance. The City of Fort Pierce provides a green cart for household waste, a black cart for horticulture and a blue cart for recyclable material.

CITY OF FORT PIERCE, FLORIDA  
SOLID WASTE DUMPSTER RATE SCHEDULE

EFFECTIVE OCTOBER 01, 2017  
PROPOSED RATE ADJUSTMENT

Dumpster Monthly Rate

2 Cubic Yard	0%	15%
1 per Week	\$66.18	\$76.11
2 per week	\$120.31	\$138.36
3 per Week	\$180.47	\$207.54
4 per Week	\$240.63	\$276.72
5 per Week	\$300.79	\$345.91
6 per Week	\$360.94	\$415.08

4 Cubic Yard	0%	15%
1 per Week	\$114.02	\$131.12
2 per week	\$207.65	\$238.81
3 per Week	\$311.49	\$358.21
4 per Week	\$415.33	\$477.63
5 per Week	\$519.16	\$597.03
6 per Week	\$622.99	\$716.44

6 Cubic Yard	0%	15%
1 per Week	\$152.12	\$174.94
2 per week	\$277.44	\$319.06
3 per Week	\$416.16	\$478.58
4 per Week	\$544.87	\$626.60
5 per Week	\$693.61	\$797.65
6 per Week	\$832.35	957.20

8 Cubic Yard	0%	15%
1 per Week	\$183.21	\$210.69
2 per week	\$334.60	\$384.79
3 per Week	\$501.90	\$577.19
4 per Week	\$669.22	\$769.60
5 per Week	\$836.52	\$962.00
6 per Week	\$1003.81	\$1154.38

# CONCLUSION

A rate increase is needed to maintain the high level of service that our community has come to be expected and deserves. The additional revenue generated by the requested increase will allow the Public Works Department the ability to proactively address the challenges we face as opposed to the reactive approach we must take today.

# QUESTIONS

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