

**PRELIMINARY DRAFT**

**Shoreline Rate Proposal Evaluation**

	Service Level	Service Level Count	Proponent A		Proponent B		Proponent C		Current Contract Year 2016	
			Collection Fee	Monthly Revenue	Collection Fee	Monthly Revenue	Collection Fee	Monthly Revenue	Collection Fee	Monthly Revenue
<b>Monthly</b>	1 32-gallon Garbage Cart MONTHLY	568	\$ 6.23	\$ 3,539	\$ 9.95	\$ 5,652	\$ 8.95	\$ 5,084	\$ 5.93	\$ 3,368
<b>Weekly Residential Curbside Service</b>	1 10 gallon Micro-Can	652	\$ 7.42	\$ 4,838	\$ 9.95	\$ 6,487	\$ 10.00	\$ 6,520	\$ 7.09	\$ 4,623
	1 20-gallon Garbage Cart	2613	\$ 13.01	\$ 33,995	\$ 15.50	\$ 40,502	\$ 12.50	\$ 32,663	\$ 12.45	\$ 32,532
	1 35-gallon Garbage Cart	8211	\$ 18.58	\$ 152,560	\$ 18.84	\$ 154,695	\$ 17.74	\$ 145,663	\$ 17.67	\$ 145,088
	1 45-gallon Garbage Cart	677	\$ 26.95	\$ 18,245	\$ 23.20	\$ 15,706	\$ 25.70	\$ 17,399	\$ 25.60	\$ 17,331
<b>Total G Cust 14842</b>	1 60/64-gallon Garbage Cart	1652	\$ 31.58	\$ 52,170	\$ 29.26	\$ 48,338	\$ 30.26	\$ 49,990	\$ 30.15	\$ 49,808
	1 90/96-gallon Garbage Cart	469	\$ 42.73	\$ 20,040	\$ 38.05	\$ 17,845	\$ 41.05	\$ 19,252	\$ 40.90	\$ 19,182
	Misc:									
<b>Total Comp Customers: 11199</b>	Recycling only (no garbage service)	7		\$ -	\$ 9.00	\$ 63	\$ 7.06	\$ 49		\$ -
	Subscription Compostables - 10-15 gallon Container			\$ -	\$ 8.00	\$ -	\$ 7.82	\$ -		\$ -
	Subscription Compostables - 20 gallon Cart			\$ -	\$ 8.00	\$ -	\$ 8.25	\$ -		\$ -
	Subscription Compostables - 32/35 gallon Cart	1642	\$ 9.20	\$ 15,106	\$ 8.00	\$ 13,136	\$ 8.68	\$ 14,253	\$ 8.62	\$ 14,154
	Subscription Compostables - 60/64 gallon Cart	1672	\$ 10.14	\$ 16,954	\$ 9.00	\$ 15,048	\$ 9.57	\$ 16,001	\$ 9.51	\$ 15,901
	Subscription Compostables - 90/96 gallon Cart	7885	\$ 11.10	\$ 87,524	\$ 10.00	\$ 78,850	\$ 10.47	\$ 82,556	\$ 10.40	\$ 82,004
<b>Weekly Commercial Can and Cart</b>	One 20-gallon garbage Cart	22	\$ 16.02	\$ 352	\$ 17.84	\$ 392	\$ 15.31	\$ 337	\$ 15.25	\$ 336
	1 32/35-gallon Garbage Cart	164	\$ 22.75	\$ 3,731	\$ 21.63	\$ 3,547	\$ 21.63	\$ 3,547	\$ 21.54	\$ 3,533
	1 45-gallon Garbage Cart	5	\$ 32.05	\$ 160	\$ 25.53	\$ 128	\$ 30.47	\$ 152	\$ 30.33	\$ 152
	1 60/64-gallon Garbage Cart	60	\$ 38.03	\$ 2,282	\$ 30.47	\$ 1,828	\$ 36.29	\$ 2,177	\$ 36.14	\$ 2,168
	1 90/96-gallon Garbage Cart	106	\$ 51.46	\$ 5,455	\$ 49.18	\$ 5,213	\$ 49.18	\$ 5,213	\$ 48.99	\$ 5,193
	Weekly 64-gal Cart Yard Debris/Foodwaste service	65	\$ 24.19	\$ 1,572		\$ -	\$ 24.19	\$ 1,572	\$ 24.04	\$ 1,563
<b>Weekly Commercial Detachable Container (compacted)</b>	1 Cubic Yard Container		\$ 247.46	\$ -	\$ 199.01	\$ -	\$ 236.37	\$ -	\$ 233.35	\$ -
	1.5 Cubic Yard Container		\$ 325.49	\$ -	\$ 290.70	\$ -	\$ 323.95	\$ -	\$ 320.13	\$ -
	2 Cubic Yard Container		\$ 410.38	\$ -	\$ 366.74	\$ -	\$ 408.56	\$ -	\$ 404.00	\$ -
	3 Cubic Yard Container		\$ 582.15	\$ -	\$ 544.36	\$ -	\$ 579.72	\$ -	\$ 573.65	\$ -
	4 Cubic Yard Container		\$ 726.41	\$ -	\$ 722.52	\$ -	\$ 723.62	\$ -	\$ 716.66	\$ -
	6 Cubic Yard Container		\$ 1,020.53	\$ -	\$ 1,077.57	\$ -	\$ 1,016.98	\$ -	\$ 1,008.12	\$ -
<b>Commercial Detachable Container (loose)</b>	1 Cubic Yard, 1 pickup/week	89	\$ 105.17	\$ 9,360	\$ 100.60	\$ 8,953	\$ 100.60	\$ 8,953	\$ 100.21	\$ 8,919
	1 Cubic Yard, 2 pickups/week	3	\$ 210.33	\$ 631	\$ 201.20	\$ 604	\$ 201.20	\$ 604	\$ 200.41	\$ 601
	1 Cubic Yard, 3 pickups/week		\$ 315.49	\$ -	\$ 301.80	\$ -	\$ 301.80	\$ -	\$ 300.62	\$ -
	1 Cubic Yard, 4 pickups/week		\$ 420.66	\$ -	\$ 402.40	\$ -	\$ 402.40	\$ -	\$ 400.83	\$ -
	1 Cubic Yard, 5 pickups/week		\$ 525.82	\$ -	\$ 503.00	\$ -	\$ 503.00	\$ -	\$ 501.03	\$ -
	1.5 Cubic Yard, 1 pickup/week	53	\$ 154.02	\$ 8,163	\$ 147.42	\$ 7,813	\$ 147.42	\$ 7,813	\$ 146.85	\$ 7,783
	1.5 Cubic Yard, 2 pickups/week		\$ 308.05	\$ -	\$ 294.84	\$ -	\$ 294.84	\$ -	\$ 293.70	\$ -
	1.5 Cubic Yard, 3 pickups/week		\$ 462.08	\$ -	\$ 422.26	\$ -	\$ 442.26	\$ -	\$ 440.57	\$ -
	1.5 Cubic Yard, 4 pickups/week		\$ 616.11	\$ -	\$ 589.68	\$ -	\$ 589.68	\$ -	\$ 587.42	\$ -
	1.5 Cubic Yard, 5 pickups/week		\$ 770.14	\$ -	\$ 737.10	\$ -	\$ 737.10	\$ -	\$ 734.27	\$ -
	2 Cubic Yard, 1 pickups/week	112	\$ 202.39	\$ 22,668	\$ 193.79	\$ 21,704	\$ 193.79	\$ 21,704	\$ 193.04	\$ 21,620
	2 Cubic Yard, 2 pickups/week	7	\$ 404.79	\$ 2,834	\$ 387.58	\$ 2,713	\$ 387.58	\$ 2,713	\$ 386.08	\$ 2,703
	2 Cubic Yard, 3 pickups/week	4	\$ 607.19	\$ 2,429	\$ 581.37	\$ 2,325	\$ 581.37	\$ 2,325	\$ 579.12	\$ 2,316
	2 Cubic Yard, 4 pickups/week		\$ 809.58	\$ -	\$ 548.09	\$ -	\$ 775.16	\$ -	\$ 772.17	\$ -

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	2 Cubic Yard, 5 pickups/week		\$ 1,011.97	\$ -	\$ 968.95	\$ -	\$ 968.95	\$ -	\$ 965.21	\$ -
	3 Cubic Yard, 1 pickup/week	65	\$ 293.17	\$ 19,056	\$ 280.93	\$ 18,260	\$ 280.93	\$ 18,260	\$ 279.89	\$ 18,193
	3 Cubic Yard, 2 pickups/week	16	\$ 586.36	\$ 9,382	\$ 561.86	\$ 8,990	\$ 561.86	\$ 8,990	\$ 559.77	\$ 8,956
	3 Cubic Yard, 3 pickups/week	3	\$ 879.53	\$ 2,639	\$ 842.79	\$ 2,528	\$ 842.79	\$ 2,528	\$ 839.65	\$ 2,519
	3 Cubic Yard, 4 pickups/week		\$ 1,172.71	\$ -	\$ 1,123.72	\$ -	\$ 1,123.72	\$ -	\$ 1,119.55	\$ -
	3 Cubic Yard, 5 pickups/week		\$ 1,465.89	\$ -	\$ 1,404.65	\$ -	\$ 1,404.65	\$ -	\$ 1,399.43	\$ -
	4 Cubic Yard, 1 pickup/week	66	\$ 371.07	\$ 24,491	\$ 356.04	\$ 23,499	\$ 356.04	\$ 23,499	\$ 354.75	\$ 23,414
	4 Cubic Yard, 2 pickups/week	25	\$ 742.14	\$ 18,554	\$ 712.08	\$ 17,802	\$ 712.08	\$ 17,802	\$ 709.50	\$ 17,738
	4 Cubic Yard, 3 pickups/week	2	\$ 1,113.21	\$ 2,226	\$ 1,068.12	\$ 2,136	\$ 1,068.12	\$ 2,136	\$ 1,064.26	\$ 2,129
	4 Cubic Yard, 4 pickups/week		\$ 1,484.27	\$ -	\$ 1,424.16	\$ -	\$ 1,424.16	\$ -	\$ 1,419.01	\$ -
	4 Cubic Yard, 5 pickups/week		\$ 1,855.34	\$ -	\$ 1,780.20	\$ -	\$ 1,780.20	\$ -	\$ 1,773.76	\$ -
	6 Cubic Yard, 1 pickup/week	41	\$ 526.86	\$ 21,601	\$ 506.25	\$ 20,756	\$ 506.25	\$ 20,756	\$ 504.48	\$ 20,684
	6 Cubic Yard, 2 pickups/week	11	\$ 1,053.70	\$ 11,591	\$ 1,012.50	\$ 11,138	\$ 1,012.50	\$ 11,138	\$ 1,008.97	\$ 11,099
	6 Cubic Yard, 3 pickups/week	1	\$ 1,580.56	\$ 1,581	\$ 1,518.75	\$ 1,519	\$ 1,518.75	\$ 1,519	\$ 1,513.45	\$ 1,513
	6 Cubic Yard, 4 pickups/week		\$ 2,107.39	\$ -	\$ 2,025.00	\$ -	\$ 2,025.00	\$ -	\$ 2,017.93	\$ -
	6 Cubic Yard, 5 pickups/week		\$ 2,634.25	\$ -	\$ 2,531.25	\$ -	\$ 2,531.25	\$ -	\$ 2,522.41	\$ -
	8 Cubic Yard, 1 pickup/week	23	\$ 662.80	\$ 15,244	\$ 637.92	\$ 14,672	\$ 637.92	\$ 14,672	\$ 635.79	\$ 14,623
	8 Cubic Yard, 2 pickups/week	14	\$ 1,325.60	\$ 18,558	\$ 1,275.84	\$ 17,862	\$ 1,275.84	\$ 17,862	\$ 1,271.57	\$ 17,802
	8 Cubic Yard, 3 pickups/week	6	\$ 1,988.39	\$ 11,930	\$ 1,913.76	\$ 11,483	\$ 1,913.76	\$ 11,483	\$ 1,907.36	\$ 11,444
	8 Cubic Yard, 4 pickups/week		\$ 2,651.18	\$ -	\$ 2,551.68	\$ -	\$ 2,551.68	\$ -	\$ 2,543.14	\$ -
	8 Cubic Yard, 5 pickups/week		\$ 3,313.98	\$ -	\$ 3,189.60	\$ -	\$ 3,189.60	\$ -	\$ 3,178.93	\$ -
	<b>Service Level (based on pick ups)</b>		<b>Haul Charge</b>		<b>Haul Charge</b>		<b>Haul Charge</b>		<b>Haul Charge</b>	
<b>Commercial Drop-box Collection</b>	Non-compacted 10-15 cubic yard Drop-box (6 boxes)	14	\$ 159.89	\$ 2,238	\$ 166.95	\$ 2,337	\$ 193.39	\$ 2,707	\$ 165.95	\$ 2,323
	Non-compacted 20 cubic yard Drop-box (7 boxes)	32	\$ 194.04	\$ 6,209	\$ 183.03	\$ 5,857	\$ 193.39	\$ 6,188	\$ 181.93	\$ 5,822
	Non-compacted 25 cubic yard Drop-box (0 customers)		\$ 211.06	\$ -	\$ 199.11	\$ -	\$ 193.39	\$ -	\$ 197.92	\$ -
	Non-compacted 30 cubic yard Drop-box (11 boxes)	40	\$ 228.11	\$ 9,124	\$ 215.20	\$ 8,608	\$ 193.39	\$ 7,736	\$ 213.91	\$ 8,556
	Non-compacted 40 cubic yard Drop-box (2 boxes)	1	\$ 262.21	\$ 262	\$ 247.37	\$ 247	\$ 193.39	\$ 193	\$ 245.88	\$ 246
	Compacted 10 cubic yard Drop-box (2 boxes)	3	\$ 202.13	\$ 606	\$ 190.69	\$ 572	\$ 230.20	\$ 691	\$ 189.54	\$ 569
	Compacted 20 cubic yard Drop-box (3 boxes)	7	\$ 219.18	\$ 1,534	\$ 206.77	\$ 1,447	\$ 230.20	\$ 1,611	\$ 205.53	\$ 1,439
	Compacted 25 cubic yard Drop-box (2 boxes)	12	\$ 236.22	\$ 2,835	\$ 222.85	\$ 2,674	\$ 230.20	\$ 2,762	\$ 221.52	\$ 2,658
	Compacted 30 cubic yard Drop-box (4 boxes)	5	\$ 253.28	\$ 1,266	\$ 238.94	\$ 1,195	\$ 230.20	\$ 1,151	\$ 237.50	\$ 1,188
	Compacted 40 cubic yard Drop-box (1 box)	8	\$ 287.37	\$ 2,299	\$ 271.10	\$ 2,169	\$ 230.20	\$ 1,842	\$ 269.48	\$ 2,156
	<b>Service Level</b>									
<b>Temporary Collection Hauling</b>	2 Yard detachable Container	2	\$ 129.46	\$ 259	\$ 51.11	\$ 102	\$ 59.92	\$ 120		\$ -
	4 Yard detachable container	3	\$ 145.69	\$ 437	\$ 94.22	\$ 283	\$ 108.93	\$ 327	\$ 138.69	\$ 416
	6 Yard detachable container	2	\$ 161.91	\$ 324	\$ 127.33	\$ 255	\$ 153.76	\$ 308	\$ 154.94	\$ 310
	8 Yard detachable container	3	\$ 178.13	\$ 534	\$ 150.44	\$ 451	\$ 192.18	\$ 577	\$ 171.19	\$ 514
	Non-compacted 10 cubic yard Drop-box	2	\$ 163.57	\$ 327	\$ 174.95	\$ 350	\$ 199.19	\$ 398	\$ 153.38	\$ 307
	Non-compacted 20 cubic yard Drop-box	1	\$ 188.73	\$ 189	\$ 191.03	\$ 191	\$ 199.19	\$ 199	\$ 176.98	\$ 177
	Non-compacted 30 cubic yard Drop-box	1	\$ 213.90	\$ 214	\$ 207.11	\$ 207	\$ 199.19	\$ 199	\$ 200.57	\$ 201
	Non-compacted 40 cubic yard Drop-box	1	\$ 226.48	\$ 226	\$ 223.20	\$ 223	\$ 199.19	\$ 199	\$ 212.37	\$ 212
	<b>Service Level</b>									

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<b>Temporary Collection Container Rental</b>	2 Yard detachable container	2	\$ 60.39	\$ 121	\$ 52.50	\$ 105	\$ 42.00	\$ 171		\$ -
	4 Yard detachable container	3	\$ 60.39	\$ 181	\$ 52.50	\$ 158	\$ 45.00	\$ 135	\$ 56.63	\$ 170
	6 Yard detachable container	2	\$ 60.39	\$ 121	\$ 60.00	\$ 120	\$ 48.00	\$ 96	\$ 56.63	\$ 113
	8 Yard detachable container	3	\$ 60.39	\$ 181	\$ 67.50	\$ 203	\$ 54.00	\$ 162	\$ 56.63	\$ 170
	Non-compacted 10 cubic yard Drop-box	2	\$ 90.59	\$ 181	\$ 75.00	\$ 150	\$ 56.50	\$ 113	\$ 84.95	\$ 170
	Non-compacted 20 cubic yard Drop-box	1	\$ 90.59	\$ 91	\$ 113.10	\$ 113	\$ 82.50	\$ 83	\$ 84.95	\$ 85
	Non-compacted 30 cubic yard Drop-box	1	\$ 90.59	\$ 91	\$ 113.10	\$ 113	\$ 103.50	\$ 104	\$ 84.95	\$ 85
	Non-compacted 40 cubic yard Drop-box	1	\$ 90.59	\$ 91	\$ 113.10	\$ 113	\$ 118.50	\$ 119	\$ 84.95	\$ 85
<b>Hourly Rates</b>	<b>Service</b>		<b>Per Hour</b>		<b>Per Hour</b>		<b>Per Hour</b>		<b>Per Hour</b>	
	Rear/Side-load packer + driver		\$ 138.40	\$ -	\$ 105.00	\$ -	\$ 114.72	\$ -	\$ 127.55	\$ -
	Front-load packer + driver		\$ 138.40	\$ -	\$ 105.00	\$ -	\$ 114.72	\$ -	\$ 127.55	\$ -
	Drop-box Truck + driver		\$ 113.24	\$ -	\$ 105.00	\$ -	\$ 114.72	\$ -	\$ 104.36	\$ -
	Additional Labor (per person)		\$ 50.33	\$ -	\$ 60.00	\$ -	\$ 57.36	\$ -	\$ 46.38	\$ -
<b>TOTAL MONTHLY REVENUE:</b>				\$ 651,403		\$ 630,432		\$ 625,376		\$ 618,960

<b>Alternative 1: EoW Garbage Collection</b>	14842	-\$ 1.92	-\$ 3.55	-\$ 2.87	<b>Admin Fee -\$ 20,000</b> <b>Adjusted: \$ 598,960.13</b>
<b>Alternative 2: Weekly Subscription Compostables</b>	11199	\$ 4.68	\$ 2.45	\$ 3.74	
<b>Alternative 3: Embedded EoW Compostables</b>	14842	\$ 1.19	\$ 8.03	\$ 8.30	
<b>Alternative 4: Embedded Weekly Compostables</b>	14842	\$ 6.85	\$ 10.37	\$ 11.09	
<b>Alternative 5: Storm Clean-up</b>		\$ 22,103.08	\$ 3,000.00	\$ 6,800.00	
<b>Alternative 6: Mandatory Collection</b>	14842	-\$ 0.68	-\$ 0.49	-\$ 0.16	
<b>Alternative 7: Premium Commercial Collection</b>	9545	\$ 0.17	\$ 0.52	\$ 0.25	
<b>Alternative 8: 10-year Contract Term</b>		-\$ 27,181.32	\$ 16,595.00	-\$ 16,594.00	

The green shaded cells under the City's 2016 rates are empty due to the lack of corresponding current rates. The amount is trivial and does not affect the analysis.

Yellow shaded cells = proponent omissions