



## GREEN SOLUTIONS

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May 20, 2016

Ann LaRue  
Utilities and Transportation Commission  
PO Box 47250  
Olympia, WA 98504-7250

RE: Cost Assessment Questionnaire for Jefferson County SWMP

Dear Ms. LaRue:

Attached is a revised cost assessment questionnaire for the 2016 Jefferson County Solid Waste Management Plan.

After the cost assessment questionnaire was initially submitted, a mistake was discovered in the way that future tipping fee increases were shown. This copy corrects that mistake. The primary revisions for the attached questionnaire were made in Table 4.1.4 (all figures shown in that table have been revised), with a minor revision also made in Table 4.1.1 (to clarify that the tipping fee shown in that table is for 2015).

It is my understanding that this submittal does not need to be re-docketed but should be considered to be part of TG-160343.

Please accept my apologies for this error and do not hesitate to let me know if you have any questions about this submittal or other aspects of the solid waste plan.

Sincerely,

Rick Hlavka  
Green Solutions

Enc.: Cost Assessment Questionnaire

## UTC COST ASSESSMENT QUESTIONNAIRE

PLAN PREPARED FOR THE COUNTY OF: Jefferson

PLAN PREPARED FOR THE CITY OF: NA

PREPARED BY: Rick Hlavka, Green Solutions

CONTACT TELEPHONE: (360) 897-9533

DATE: December 7, 2015, Revised May 13, 2016

### DEFINITIONS

Definitions used in the Solid Waste Management Plan and the Cost Assessment Questionnaire.

Throughout this document:

YR. 1 shall refer to 2016

YR. 3 shall refer to 2018

YR. 6 shall refer to 2021

Year refers to **Calendar Year** (Jan 01 - Dec 31)

## 1.0 DEMOGRAPHICS

### 1.1 Population

1.1.1 Total population of the County:

Year 1	Year 3	Year 6
30,779	31,398	32,349

1.1.2 Population of the area included in the solid waste management plan:

Year 1	Year 3	Year 6
30,779	31,398	32,349

### 1.2 References and Assumptions

See Table 2-2.

## 2.0 WASTE STREAM GENERATION

### 2.1 Tonnage Recycled

2.1.1 Total tonnage recycled in the base year, and projections for years three and six.

Year 1	Year 3	Year 6
19,313	16,641	17,145

### 2.2 Tonnage Disposed

2.2.1 Total tonnage disposed in the base year (2016), and projections for years three and six.

Year 1	Year 3	Year 6
17,544	17,897	18,439

Note: 2015 Actual tonnage disposed = 18,977

### 2.3 References and Assumptions

See Table 2-8.

**3.0 SYSTEM COMPONENT COSTS**

**3.1 Waste Reduction Programs**

**3.1.1 Implemented and proposed waste reduction programs**

IMPLEMENTED

Existing waste reduction activities are anticipated to be continued.

PROPOSED (see pages 3-11 to 3-13)

- Consider product stewardship programs if proposed
- Education on wasted food
- More promotion for clothing reuse and recycling
- Consider ban on yard waste disposal
- Promote smart shopping
- Promote fix-it workshops
- Publicize volume-based rates more
- Expand business recognition program
- City and County to adopt waste reduction policies
- Consider other bans
- Monitor with performance-based measures

**3.1.2 Costs for waste reduction programs implemented and proposed?**

<b>Implemented *</b>		
Year 1	Year 3	Year 6
266,000	271,350	279,600
<b>Proposed **</b>		
Year 1	Year 3	Year 6
55,000	56,100	57,800

\* includes current public education and recycling costs. Current costs assumed to increase at 1% per year.

\*\* proposed activities and expenses are contingent on the availability of funding.

**3.1.3 Funding mechanism(s) that will pay the cost of the programs in 3.1.2.**

<b>Implemented</b>		
Year 1	Year 3	Year 6
Tipping Fees and CPG Funds	Tipping Fees and CPG Funds	Tipping Fees and CPG Funds
<b>Proposed</b>		
Year 1	Year 3	Year 6
Tipping Fees, CPG Funds, and Other Funds as Available	Tipping Fees, CPG Funds, and Other Funds as Available	Tipping Fees, CPG Funds, and Other Funds as Available

**3.2 Recycling and Composting Programs**

3.2.1 Proposed or implemented recycling and organics programs:

IMPLEMENTED

Existing recycling activities are anticipated to be continued.  
Continue to promote on-site composting.

PROPOSED (see pages 4-14 to 4-15 and 5-10 to 5-11)

More promotion of curbside recycling in unincorporated areas.  
Consider increasing curbside recycling to weekly in Port Townsend.  
Consider switching to dual-stream or single-stream without glass.  
Consider additional steps to encourage curbside recycling.  
Conduct a recycling potential assessment.  
Consider charging fees for hard-to-recycle materials.  
Seek local applications for glass.  
Support proposals for commercial food waste diversion as appropriate.  
Support programs for residential food waste diversion as appropriate.  
Support methods for diversion of pet waste as appropriate.

3.2.2 Costs for recycling programs implemented and proposed?

<b>Implemented</b>		
Year 1	Year 3	Year 6
Costs for current programs are included in above table		
<b>Proposed</b>		
Year 1	Year 3	Year 6
25,000	51,000	52,500

3.2.3 Funding mechanism(s) that will pay the cost of the programs in 3.2.2.

<b>Implemented</b>		
Year 1	Year 3	Year 6
Garbage Rates, Other User Fees, and Tipping Fees	Garbage Rates, Other User Fees, and Tipping Fees	Garbage Rates, Other User Fees, and Tipping Fees
<b>Proposed</b>		
Year 1	Year 3	Year 6
Garbage Rates, Other User Fees, and Tipping Fees	Garbage Rates, Other User Fees, and Tipping Fees	Garbage Rates, Other User Fees, and Tipping Fees

**3.3 Solid Waste Collection Programs**

3.3.1 Regulated Solid Waste Collection Programs

<b>UTC Regulated Hauler Name</b>	<b>Olympic Disposal</b>		
<b>G-Permit #9</b>			
<b>Residential and Commercial</b>	<b>Year 1</b>	<b>Year 3</b>	<b>Year 6</b>
# of Customers	3,452	3,522	3,628
Tonnage Collected	5,000	5,100	5,260

<b>UTC Regulated Hauler Name</b>	<b>West Waste &amp; Recycling</b>		
<b>G-Permit #251</b>			
<b>Residential and Commercial</b>	<b>Year 1</b>	<b>Year 3</b>	<b>Year 6</b>
# of Customers	1,014	1,034	1,066
Tonnage Collected	1,200	1,224	1,261

\* Data shown for West Waste is for entire regulated area, including Clallam County customers.

3.3.2 Other (non-regulated) Solid Waste Collection Programs.

<b>Hauler Name</b>	<b>DM Disposal (contract with Port Townsend)</b>		
<b>Residential and Commercial</b>	<b>Year 1</b>	<b>Year 3</b>	<b>Year 6</b>
# of Customers	3,626	3,700	3,811
Tonnage Collected	4,400	4,490	4,620

**3.4 Energy Recovery & Incineration (ER&I Programs)**

NA, no such facilities

**3.5 Land Disposal Program**

NA, no such facilities

**3.6 Administration Program**

**3.6.1 What is the budgeted cost for administering the solid waste and recycling programs and what are the major funding sources.**

<b>Budgeted Cost</b>		
Year 1	Year 3	Year 6
461,000	470,300	484,500
<b>Funding Source</b>		
Year 1	Year 3	Year 6
Tipping Fee	Tipping Fee	Tipping Fee

**3.6.2 Which cost components are included in these estimates?**

Management and planning services provided by County departments.

**3.6.3 Funding mechanism(s) that will recover the cost of each component.**

Tipping Fees

**3.7 Other Programs**

**3.7.1 Describe the program, or provide page numbers.**

Moderate-Risk Waste Facility, see pages 8-7 through 8-10.

**3.7.2 Owner/Operator:** Jefferson County

**3.7.3 Is UTC Regulation Involved?**

No

**3.7.4 Anticipated costs for this program.**

<b>Year 1</b>	<b>Year 3</b>	<b>Year 6</b>
87,000	88,750	91,400

**3.7.5 Funding mechanism(s) that will recover the cost of this component.**

Tipping Fees  
Coordinated Prevention Grant  
Fees charged to Small Quantity Generators

**3.8 References and Assumptions**

Costs shown in Section 3.1.2 include public education costs and recycling program costs. Costs for current and proposed programs are escalated at 1.0%, based approximate current inflation rate.

For Sections 3.3.1 and 3.3.2, the tonnages collected by Waste Connections are based on county records for 2014 and are escalated at 1.0% per year (which is the anticipated population increase for this period). The customer count is based on mid-2015 figures for the regulated area and 2014 figures for the City of Port Townsend, and both are escalated at 1% (the population increase). For West Waste & Recycling, figures shown are based on 2014 data (escalated by 1% per year) and includes both Jefferson County and Clallam County customers.

For Section 3.6 and 3.7, costs for administration and MRW operations are assumed to increase 1% annually, beginning with 2016 budgeted figures (see Table 9-1, page 9-4).

**4.0 FUNDING MECHANISMS**

**4.1 Funding Mechanisms (Summary by Facility)**

The following tables provide information on funding sources for programs and activities.



<b>Table 4.1.1 Facility Inventory</b>							
Facility Name	Type of Facility	Tip Fee	Transfer Cost	Transfer Station Location	Final Disposal Location	Total Tons Disposed (2014)	Total Revenue Generated (Tip Fee x Tons)
Jefferson County Solid Waste Disposal Facility (JCSWDF)	Transfer Station	\$147.61 per ton (2015)	NA	Near Port Townsend	Roosevelt Regional Landfill	17,662	\$2,558,253
Quilcene Drop-Box	Drop Box	\$32.80 per c.y.	NA	Quilcene area	Roosevelt Regional Landfill (through JCWMF)	176	\$44,538

See page 7-3 for further details.

<b>Table 4.1.2 Tip Fee Components</b>							
Tip Fee by Facility	Surcharge	City Tax	State and County Tax	Trans. and Disposal Cost	Operational Cost	Admn. Cost	Closure Costs
Jefferson County Solid Waste Disposal Facility (JCSWDF)	NA	NA	NA	NA	NA	NA	NA
Quilcene Drop-Box	NA	NA	NA	NA	NA	NA	NA
All Facilities	0	0	1.8%	41.9%	19.8%	15.7%	1.8%

See Table 9-1, figures here are based on projected 2015 costs.

<b>Table 4.1.3 Funding Mechanism</b>										
Name of Program	Bond Name	Total Bond Debt	Bond Rate	Bond Due Date	Grant Name	Grant Amount	Tip Fee	Taxes	Other	Surcharge
Recycling and Education					CPG	\$28,000	\$238,000			
Moderate-Risk Waste							\$76,000		\$11,000	

See Table 9-1, figures here are based on budgeted 2016 costs.

<b>Table 4.1.4 Tip Fee Forecast</b>						
Tip Fee per Ton	Year One	Year Two	Year Three	Year Four	Year Five	Year Six
Jefferson County Solid Waste Disposal Facility (JCSWDF)	\$151.30	\$155.08	\$158.96	\$162.93	\$162.93	\$162.93
Quilcene Drop-Box	\$265.87	\$272.52	\$279.33	\$286.31	\$286.31	\$286.31

Note: The tipping fee shown in the above table for JCSWDF is for larger loads of mixed solid waste (i.e., amounts above the minimum charge). The tipping fee shown for the Quilcene Drop-Box is based on the per-ton actual costs for 2014, but the rates there are actually volume-based. Fees have been adopted by county ordinance (see page 9-3) for Years One through Four and are set to increase 2.5% per year, but years Five through Six have not been determined yet and so are assumed to remain the same as Year Four.

## 4.2 Funding Mechanism Summary:

### 4.2.1 Year One

Funding Mechanism (in percent)							
Component	Tip Fee	Grant	Bond	Collection Tax	Rates, Service Fees	Other	Total
Waste Reduction	89	11					100
Recycling	89	11					100
Collection					100		100
ER&I	100						
Transfer	100						100
Land Disposal	100						100
Administration	100						100
Other							
Moderate-Risk Waste	87				13		100

### 4.2.2 Year Three

Funding Mechanism (in percent)							
Component	Tip Fee	Grant	Bond	Collection Tax	Rates, Service Fees	Other	Total
Waste Reduction	89	11					100
Recycling	89	11					100
Collection					100		100
ER&I	100						
Transfer	100						100
Land Disposal	100						100
Administration	100						100
Other							
Moderate-Risk Waste	87				13		100

### 4.2.3 Year Six

Funding Mechanism (in percent)							
Component	Tip Fee	Grant	Bond	Collection Tax	Rates, Service Fees	Other	Total
Waste Reduction	89	11					100
Recycling	89	11					100
Collection					100		100
ER&I	100						
Transfer	100						100
Land Disposal	100						100
Administration	100						100
Other							
Moderate-Risk Waste	87				13		100

### **4.3 References and Assumptions**

See Section 14.

For Table 4.1.2, operational cost includes MRW operations.

### **4.4 Surplus Funds**

NA