

**Bainbridge Disposal
Disposal fee
Kitsap County**

	Monthly Factor			
	1 unit	2 units	3 units	4 units
Twice Weekly Pickup	8.67	17.33	26.00	34.67
Weekly Pickup (WG)	4.33	8.67	13.00	17.33
Every Other Week (EOWG)	2.17	4.33	6.50	8.67
Monthly (MG)	1.00	2.00	3.00	4.00

Lbs. per ton 2000
Yds. per ton n/a

	Per Ton	Per Pound
Olympic View Transfer Station		
Current Rate	\$ 90.00	\$ 0.045
New Rate	\$ 104.00	\$ 0.052
Increase	\$ 14.00	\$ 0.007

Gross Up Factors	
B&O tax	0.017500
WUTC fees	0.0051
Bad debt	0.001
Total	0.023600
Factor	0.976400

note: Include bad debt if it was included in Lurito model

Increase per ton	\$ 14.00
Grossed Up Increase per ton	\$ 14.34
Tons Collected	7,156.90
Disposal Fee Revenue Increase	\$ 102,618.39

Revenue from Company Rates	\$ 102,826.34
Collected Revenue Excess/(Deficiency)	\$ 207.94

Revenue from Revised Rates	\$ 102,713.15
Collected Revenue Excess/(Deficiency)	\$ 94.75 0.09%

Rounding Factor	
	0.01

	2015						2021					
	TS	Reg	Pass BI	Pass PL	Contractor DB	Total	Reg	TS	Poulsbo TS	Poulsbo Comm	Port Gamble	Total
Jan	\$ 16,596.08	40,643.60	6,364.52	6,961.84	2,955.08	73,521.12	842.00	363.00	-	30.00	3.00	1,238.00
Feb	\$ 17,074.12	34,442.68	6,253.28	4,932.15	3,525.12	66,227.35	747.00	305.00	-	39.00	7.00	1,098.00
Mar	\$ 19,858.22	41,672.44	8,369.44	4,815.76	2,827.44	77,543.30	882.00	494.00	-	78.00	23.00	1,477.00
Apr	\$ 19,367.08	39,791.56	12,167.92	5,656.92	1,682.32	78,665.80	819.00	436.00	-	98.00	76.00	1,429.00
May	\$ 21,241.84	40,453.88	8,789.43	4,324.12	2,263.04	77,072.31	748.00	503.00	-	98.00	3.00	1,352.00
Jun	\$ 24,840.40	38,587.96	10,702.86	4,989.16	2,900.20	82,020.58	830.00	419.00	-	75.00	14.00	1,338.00
Jul	\$ 24,567.04	41,062.48	16,251.63	5,360.44	2,744.48	89,986.07	873.00	483.00	-	86.00	3.00	1,445.00
Aug	\$ 21,223.66	41,915.20	14,806.40	4,863.36	1,629.28	84,437.90	846.00	403.00	-	94.00	2.00	1,345.00
Sep	\$ 19,591.48	42,640.08	3,346.28	4,338.40	1,381.08	71,297.32	914.00	387.00	-	68.00	-	1,369.00
Oct	\$ 14,528.88	42,577.52	5,631.06	5,031.32	1,090.72	68,859.50	769.00	428.00	-	76.00	4.00	1,277.00
Nov	\$ 15,349.64	37,771.96	5,969.72	4,413.20	2,095.76	65,600.28	866.00	379.00	-	58.00	-	1,303.00
Dec	\$ 15,478.16	42,950.16	6,768.84	6,620.48	2,173.28	73,990.92	687.00	259.00	-	102.00	-	1,048.00
	\$ 229,716.60	484,509.52	105,421.38	62,307.15	27,267.80	909,222.45	9,823.00	4,859.00	-	902.00	135.00	15,719.00
Tons collected	3,546.72	7,156.90	1,738.57	953.15	410.94	13,806.28	Increase from 2015	2,666.10	1,312.28			1,912.72
Price per ton	64.77	67.70	60.64	65.37	66.35	65.86	Regulated tons up slightly from prior year, GRC being filed later this year so we will not adjust for tons increase with this filing it will be handled with GRC.					

Regulated 10,259.56

Reg	Regulated
TS	Transfer Station
Pass BI	Drop Box Bainbridge
Pass PL	Drop Box Poulsbo
Contractor	Drop Box

Pickups:	Monthly Factor						
	1 unit	2 units	3 units	4 units	5 units	6 units	7 unit
5 Times per Week	21.67	43.33	65.00	86.67	108.33	130.00	151.67
4 Times per Week	17.33	34.67	52.00	69.33	86.67	104.00	121.33
3 Times per Week	13.00	26.00	39.00	52.00	65.00	78.00	91.00
2 Times per Week	8.67	17.33	26.00	34.67	43.33	52.00	60.67
Weekly Pickup (WG)	4.33	8.67	13.00	17.33	21.67	26.00	30.33
Every Other Week (EOWG)	2.17	4.33	6.50	8.67	10.83	13.00	15.17
Monthly (MG)	1.00	2.00	3.00	4.00	5.00	6.00	7.00
Extra Units	1.00						

Meeks Weights

Res'l	Pounds per Pickup	
20 gal minican	20	
1 can	34	
2 cans	51	
3 cans	77	Lbs. per ton 2,000
4 cans	97	Yds. Per ton n/a
5 cans	117	
6 cans	137	Annual 12
40 gallon Can	40 *	
Supercan 60	47	
Supercan 90	68	
Once a month	34	
Extras	34	
Com'l		
Cans	29	
Yards	125	
1 yd container	175	
1.5 yd container	250	
2 yd container	324	
3 yd container	473	
4 yd container	613	
6 yd container	840	
8 yd container	980	
Compaction Ratio: 2:25	2.25	
2 yd packer/compactor	729 *	
4 yd packer/compactor	1,379 *	
6 yd packer/compactor	1,890 *	
Compaction Ratio: 3:1	3	
2 yd packer/compactor	972 *	
3 yd packer/compactor	1,419 *	
4 yd packer/compactor	1,839 *	
6 yd packer/compactor	2,520 *	
Compaction Ratio: 4:1	4	
3 yd packer/compactor	1,892 *	
4 yd packer/compactor	2,452 *	
6 yd packer/compactor	3,360 *	
Compaction Ratio: 5:1	5	
4 yd packer/compactor	3,065 *	
6 yd packer/compactor	4,200 *	

* not on meeks - for compactors
calculated weight times compaction ratio

Pierce County	Per Ton	Per Pound	
Current Rate	\$ 90.00	\$ 0.045	
New Rate per ton	\$ 104.00	\$ 0.052	
Increase	\$ 14.00	\$ 0.007000	15.56%
	Transfer Station		
Increase per ton	\$ 14.00		
Grossed Up Increase per ton	\$ 14.32		
Tons Collected	7,157		
Disposal Fee Revenue Increase	\$ 102,513		

Gross Up Factors	
B&O tax	0.017500
WUTC fees	0.005100
Bad Debts	
Total	2.2600%
Factor	0.977400

Company Proposed Rates	Res'l & Com'l
Revenue Inc from Co Proposed Rates	\$ 102,713
Collected Revenue Excess/(Deficiency)	\$ 200 <i>Immaterial</i>

Scheduled Service- Residential															
Tariff pg #	Monthly Customers	Monthly Frequency	Annual PU's	Meeks Weights	Calculated Annual Pounds	Adjusted Annual Pounds	Increase	Gross Up	Tariff Rate Increase	Current Tariff	Staff Proposed Tariff Rate	Company Current Revenue	Company Proposed Revenue	Company Over/(Under) collecting	
22 1 minican week	920	4.33	47,840	20	956,800	646,855	\$ 4,527.99	\$	4,632.69	\$ 0.42	\$ 6.02	\$ 6.44	\$ 66,460.80	\$ 71,093.49	\$ 4,632.69
22 1 can week	5,264	4.33	273,728	34	9,306,752	6,291,935	\$ 44,043.54	\$	45,061.94	\$ 0.71	\$ 14.07	\$ 14.78	\$ 888,773.76	\$ 933,835.70	\$ 45,061.94
22 2 cans week	130	4.33	6,760	51	344,760	233,079	\$ 1,631.55	\$	1,669.28	\$ 1.07	\$ 19.21	\$ 20.28	\$ 29,967.60	\$ 31,636.88	\$ 1,669.28
22 3 cans week	61	4.33	3,172	77	244,244	165,124	\$ 1,155.87	\$	1,182.59	\$ 1.62	\$ 24.43	\$ 26.05	\$ 17,882.76	\$ 19,065.35	\$ 1,182.59
22 4 cans week	13	4.33	676	97	65,572	44,311	\$ 310.31	\$	317.49	\$ 2.04	\$ 29.64	\$ 31.68	\$ 4,623.84	\$ 4,941.33	\$ 317.49
22 5 cans week	1	4.33	52	117	6,084	4,113	\$ 28.79	\$	29.46	\$ 2.45	\$ 34.77	\$ 37.22	\$ 417.24	\$ 446.70	\$ 29.46
23 1 can per month (on call)	203	1.00	2,436	34	82,824	55,994	\$ 391.96	\$	401.02	\$ 0.16	\$ 9.73	\$ 9.89	\$ 23,702.28	\$ 24,103.30	\$ 401.02
TOTAL	6,592		334,664		11,007,036	7,441,431	\$ 52,090.02	\$	53,294.47				\$ 1,031,828.28	\$ 1,085,122.75	\$ 53,294.47

Multi-family															
Tariff pg#	Monthly Customers	Monthly Frequency	Annual PU's	Meeks	Calculated Annual Pounds	Adjusted Annual Pounds	Increase	Gross Up	Tariff Rate Increase	Current Tariff	Staff Proposed Tariff Rate	Company Current Revenue	Company Proposed Revenue	Company Over/(Under) Collecting	
26, 36 1 can week	302	4.33	15,704	29	455,416	307,889	\$ 2,155.22	\$	2,205.06	\$ 0.61	\$ 9.41	\$ 10.02	\$ 34,101.84	\$ 36,306.90	\$ 2,205.06
36 20-30 Gal big belly solar	7	4.33	364	34	12,376	8,367	\$ 58.57	\$	59.92	\$ 0.71	\$ 2.16	\$ 2.87	\$ 786.24	\$ 1,045.91	\$ 259.67
35 1 cont week - 2yd	535	4.33	27,820	324	9,013,680	6,093,800	\$ 42,656.60	\$	43,642.93	\$ 1.57	\$ 22.20	\$ 23.77	\$ 617,604.00	\$ 661,246.93	\$ 43,642.93
35 1 cont EOW - 2yd	31	2.17	806	324	261,144	176,549	\$ 1,235.85	\$	1,264.42	\$ 1.57	\$ 22.20	\$ 23.77	\$ 17,893.20	\$ 19,157.62	\$ 1,264.42
Totals	875		44,694		9,742,616	6,586,606	\$ 46,106.24	\$	47,172.34				\$ 670,385.28	\$ 717,757.36	\$ 47,372.08

Extras Residential and Commercial															
Tariff pg#	Monthly Pickups	Frequency	Annual PU's	Meeks	Calculated Annual Pounds	Adjusted Annual Pounds	Increase	Gross Up	Tariff Rate Increase	Current Tariff	Staff Proposed Tariff Rate	Company Current Revenue	Company Proposed Revenue	Company Over/(Under) Collecting	
23,26 Residential Extra cans	1036	1.00	12432	34	422,688	285,763	\$ 2,000.34	\$	2,046.59	\$ 0.16	\$ 3.37	\$ 3.53	\$ 41,895.84	\$ 43,942.43	\$ 2,046.59
Total	1,036		12,432		422,688	285,763			2,047				\$ 41,896	\$ 43,942	\$ 2,046.59
Totals	8,503		391,790		21,172,340	14,313,800			\$ 102,513.40				\$ 1,744,109.40	\$ 1,846,822.55	\$ 102,713.15

Adjustment Factor	
Total Tonnage	7,156.90
Total Annual Pounds	14,313,800.00
Total Calculated Pounds	21,172,340
Ratio	67.61%

No Customers													
Tariff page#	monthly pickups	frequency	annual pick ups	meeks	Calculated Annual Pounds	Adjusted annual Pounds	Increase	Gross up	Tariff Increase	Current Rate	Proposed Tariff Rate		
23 mini can EOW	1	2.17	26	20	520	352	2.46		2.52	0.21		no mini can rate on page 23	
23 mini can MG	1	1.00	12	20	240	162	1.14		1.16	0.10		not in the tariff	
23 2 cans MG	1	1.00	12	51	612	414	2.90		2.96	0.25		not in the tariff	
23 3 cans MG	1	1.00	12	77	924	625	4.37		4.47	0.37		not in the tariff	
23 4 can EOW	1	2.17	26	97	2522	1705	11.94		12.21	1.02		not in the tariff	
23 4 cans MG	1	1.00	12	97	1164	787	5.51		5.64	0.47		not in the tariff	
23 64 gal cart EOW	1	2.17	26	47	1222	826	5.78		5.92	0.49		not in the tariff	
23 64 gal cart MG	1	1.00	12	47	564	381	2.67		2.73	0.23	\$ 18.40	\$ 18.63	
23 96 gal cart EOW	1	2.17	26	68	1768	1195	8.37		8.56	0.71		not listed in the tariff	
24 Bags-on call	1	1.00	12	10	120	81	0.57		0.58	0.05	\$ 9.73	\$ 9.78	
24 Extra minican	1	1.00	12	20	240	162	1.14		1.16	0.10		not listed in the tariff	
24 Extra bag	1	1.00	12	10	120	81	0.57		0.58	0.05	\$ 3.37	\$ 3.42	
24 Extra 64 gal cart	1	1.00	12	47	564	381	2.67		2.73	0.23	\$ 3.37	\$ 3.60	
24 Extra 96 gal cart	1	1.00	12	68	816	552	3.86		3.95	0.33	\$ 3.31	\$ 3.64	
35 1 cont week - 2 yd temp	1	1.00	12	324	3,888	2,629	\$ 18.40	\$	18.83	1.57	\$ 25.37	\$ 26.94	
26 1 cont week - 2 yd multi	1	4.33	52	324	16,848	11,390	\$ 79.73	\$	81.58	1.57	\$ 88.89	\$ 90.46	
37 1 cont week - 2 yd cust owned	1	4.33	52	324	16,848	11,390	\$ 79.73	\$	81.58	1.57	\$ 78.79	\$ 80.36	
35 2 cont week (2 yd)	1	8.67	104	324	33,696	22,781	\$ 159.46	\$	163.15	1.57	\$ 22.20	\$ 23.77	
35 4 cont week (2yd)	1	17.33	208	324	67,392	45,561	\$ 318.93	\$	326.30	1.57	\$ 22.20	\$ 23.77	
36 32 Gallon Cart per pick up	1	4.33	12	34	408	276	\$ 1.93	\$	1.98	0.16	\$ 2.17	\$ 2.31	
36 64 Gallon cart	1	4.33	12	47	564	381	\$ 2.67	\$	2.73	0.23	\$ 4.25	\$ 4.48	
2 cans week	1	4.33	52	51	2,652	1,793	\$ 12.55	\$	12.84	1.07	\$ 9.41	\$ 10.48	
3 cans week	1	4.33	52	77	4,004	2,707	\$ 18.95	\$	19.39	1.62	\$ 9.41	\$ 11.03	
1 can EOW	1	1.00	12	34	408	276	\$ 1.93	\$	1.98	0.16	\$ 9.41	\$ 9.57	
2 cans EOW	1	1.00	12	51	612	414	\$ 2.90	\$	2.96	0.25	\$ 9.41	\$ 9.66	
32 1 cont 2x week	1	8.67	104	324	33,696	22,781	\$ 159.46	\$	163.15	1.57		not in the tariff	
32 2 cont 2x week	1	17.33	208	324	67,392	45,561	\$ 318.93	\$	326.30	1.57		not in the tariff	
32 3 cont 2x week	1	26.00	312	324	101,088	68,342	\$ 478.39	\$	489.45	1.57		not in the tariff	
32 1 cont month	1	1.00	12	324	3,888	2,629	\$ 18.40	\$	18.83	1.57		not in the tariff	
23 on call can	1	1.00	12	29	348	235	\$	\$			\$ 9.73	\$ 9.73	
26 on call cont dumps	1	1.00	12	324	3,888	2,629	\$ 18.40	\$	18.83	1.57	\$ 35.18	\$ 36.75	
22 temp cont dumps	1	1.00	12	324	3,888	2,629	\$ 18.40	\$	18.83	1.57		not in the tariff	
22 Comm.Extra cans	1	1.00	12	34	408	276	\$ 1.93	\$	1.98	0.16	\$ 3.37	\$ 3.53	
22 Extra Containers	1	1.00	12	324	3,888	2,629	\$ 18.40	\$	18.83	1.57	\$ 9.73	\$ 11.30	
22 Temporary containers	1	1.00	12	324	3,888	2,629	\$ 18.40	\$	18.83	1.57		not listed in the tariff	
22 On-call containers	1	1.00	12	324	3,888	2,629	\$ 18.40	\$	18.83	1.57	\$ 9.73	\$ 11.30	
22 6 cans week	1	4.33	52	137	7,124	4,816	\$ 33.71	\$	34.49	\$ 2.87	\$ 40.98	\$ 43.85	
23 1 can EOW	1	2.17	26	34	884	598	\$ 4.18	\$	4.28	\$ 0.36		not listed in the tariff	
23 2 cans EOW	1	4.33	52	77	4,004	2,707	\$ 18.95	\$	19.39	\$ 1.62		not listed in the tariff	
31 1 container mo	1	1.00	12	34	408	276	\$ 1.93	\$	1.98	\$ 0.16	\$ 8.28	\$ 8.44	
31 1 container week	1	4.33	52	34	1,768	1,195	\$ 8.37	\$	8.56	\$ 0.71	\$ 8.28	\$ 8.99	
23 64 gal cart monthly	1	1.00	12	47	564	381	\$ 2.67	\$	2.73	\$ 0.23		not listed in the tariff	
23 96 gal cart weekly	1	4.33	52	68	3,536	2,391	\$ 16.73	\$	17.12	\$ 1.43		not listed in the tariff	
22 6 cans week	1	4.33	52	137	7,124	4,816	\$ 33.71	\$	34.49	\$ 2.87	\$ 40.98	\$ 43.85	

Staff notes that the tariff does not have these items listed and if the company wants to include these items they can in the next GRC