

Disposal Fee Increases

Based on previous rate case (including disposal fee filing)

Customer count/price out

disposal tons

Allocation of regulated and non-regulated

Based on Meeks weights, or allowed company alternative (used in last rate case)

container size or service offering not on Meeks list

Tariff Changes

Tariff complies with tariff requirements

only weight based rates are changed

Other language changes or new rates

Order required granting exemption from work paper filing requirements WAC 480-07-520 (4)

Commission's own motion or Company request

order templates

Order language:

no significant changes since the last rate case i.e. customer counts, tonnage, collection methods

fees are set by the county and are expenses of the company...

company's financial information supports the increase

Staff's conclusion is rate increase is fair, just, and reasonable

Use applicable disposal fee description for agenda

**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

Olympic View Transfer Station	Per Ton	Per Pound
Current Rate	\$ 85.00	\$ 0.043
New Rate	\$ 90.00	\$ 0.045
Increase	\$ 5.00	\$ 0.003

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	\$ 5.00
Grossed Up Increase per ton	\$ 5.12
Tons Collected	7,156.90
Disposal Fee Revenue Increase	\$ 36,649.43
Revenue from Company Rates	\$ 36,591.69
Collected Revenue Excess/(Deficiency)	\$ (57.73)
Revenue from Revised Rates	\$ 36,591.69
Collected Revenue Excess/(Deficiency)	\$ (57.73) -0.16%

Rounding Factor	
	0.01

	2015						2020					
	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	867.00	296.00	-	59.00	-	1,222.00
Feb	\$ 17,074.12	34,442.68	6,253.28	4,932.15	3,525.12	66,227.35	674.00	342.00	-	40.00	-	1,056.00
Mar	\$ 19,858.22	41,672.44	8,369.44	4,815.76	2,827.44	77,543.30	755.00	406.00	-	41.00	38.00	1,240.00
Apr	\$ 19,367.08	39,791.56	12,167.92	5,656.92	1,682.32	78,665.80	639.00	305.00	-	39.00	138.00	1,121.00
May	\$ 21,241.84	40,453.88	8,789.43	4,324.12	2,263.04	77,072.31	754.00	440.00	-	47.00	19.00	1,260.00
Jun	\$ 24,840.40	38,587.96	10,702.86	4,989.16	2,900.20	82,020.58	797.00	446.00	-	47.00	-	1,290.00
Jul	\$ 24,567.04	41,062.48	16,251.63	5,360.44	2,744.48	89,986.07	790.00	490.00	-	112.00	12.00	1,404.00
Aug	\$ 21,223.66	41,915.20	14,806.40	4,863.36	1,629.28	84,437.90	813.00	473.00	-	111.00	58.00	1,455.00
Sep	\$ 19,591.48	42,640.08	3,346.28	4,338.40	1,381.08	71,297.32	850.00	412.00	-	57.00	13.00	1,332.00
Oct	\$ 14,528.88	42,577.52	5,631.06	5,031.32	1,050.72	68,859.50	965.00	398.00	-	65.00	45.00	1,473.00
Nov	\$ 15,349.64	37,771.96	5,969.72	4,413.20	2,095.76	65,600.28	809.00	414.00	-	44.00	-	1,267.00
Dec	\$ 15,478.16	42,950.16	6,768.84	6,620.48	2,173.28	73,990.92	1,007.00	340.00	-	40.00	7.00	1,394.00
	\$ 229,716.60	484,509.52	105,421.38	62,307.15	27,267.80	909,222.45	9,720.00	4,762.00	-	702.00	330.00	15,514.00
Tons collected	3,546.72	7,156.90	1,738.57	953.15	410.94	13,806.28	2,563.10	1,215.28	-	-	-	1,707.72
Price per ton	64.77	67.70	60.64	65.37	66.35	65.86						

Increase from 2015
Regulated tons down from prior years, although it is up from 2015 passing on increase as last year's regulated tons were higher and no action was taken.

Regulated 10,259.56

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

**Company X, G-1
Disposal fee
Some County-all customers**

Item No.	Tariff Page	Scheduled Service	Monthly Customers	Monthly Frequency	Annual PU's	Meeks Weights	Calculated Annual Pounds	Adjusted Annual Pounds	Increase	Gross Up	Tariff	Company	Staff	Company	Company		Staff	Staff			
											Rate	Current	Calculated	Proposed	Current	Increased	Calculated	Revenue	Revenue		
100	22	1 minican week		920	4.33	47,840	20.00	956,800.00	658,889.96	\$ 1,647.22	\$ 1,687.04	\$ 0.15	\$ 5.87	\$ 6.02	\$ 6.02	\$ 64,805	\$ 66,461	\$ 1,656	\$ 66,461	\$ 1,656	
100	22	1 can week		5,264	4.33	273,728	34.00	9,306,752.00	6,408,994.03	\$ 16,022.49	\$ 16,409.76	\$ 0.26	\$ 13.81	\$ 14.07	\$ 14.07	\$ 872,350	\$ 888,774	\$ 16,424	\$ 888,774	\$ 16,424	
100	22	2 cans week		130	4.33	6,760	51.00	344,760.00	237,415.24	\$ 593.54	\$ 607.88	\$ 0.39	\$ 18.82	\$ 19.21	\$ 19.21	\$ 29,359	\$ 29,968	\$ 608	\$ 29,968	\$ 608	
100	22	3 cans week		61	4.33	3,172	77.00	244,244.00	168,195.99	\$ 420.49	\$ 430.65	\$ 0.59	\$ 23.84	\$ 24.43	\$ 24.43	\$ 17,451	\$ 17,883	\$ 432	\$ 17,883	\$ 432	
100	22	4 cans week		13	4.33	676	97.00	65,572.00	45,155.45	\$ 112.89	\$ 115.62	\$ 0.74	\$ 28.90	\$ 29.64	\$ 29.64	\$ 4,508	\$ 4,624	\$ 115	\$ 4,624	\$ 115	
100	22	5 cans week		1	4.33	52	117.00	6,084.00	4,189.68	\$ 10.47	\$ 10.73	\$ 0.89	\$ 33.88	\$ 34.77	\$ 34.77	\$ 407	\$ 417	\$ 11	\$ 417	\$ 11	
100	22	6 cans week		0	4.33	5	137.00	711.85	490.21	\$ 1.23	\$ 1.26	\$ 1.05	\$ 39.93	\$ 40.98	\$ 40.98	\$ 48	\$ 49	\$ 1	\$ 49	\$ 1	
100	23	1 can EOW		0	2.17	-	34.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 16.59	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
100	23	2 cans EOW		0	2.17	-	51.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 23.68	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
100	23	1 can per month		203	1.00	2,436	34.00	82,824.00	57,035.85	\$ 142.59	\$ 146.04	\$ 0.06	\$ 8.99	\$ 9.05	\$ 9.05	\$ 21,900	\$ 22,046	\$ 146	\$ 22,046	\$ 146	
100	31	1 container mo		0	1.00	-	250.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 32.72	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
100	31	1 container week		0	4.33	-	250.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 32.72	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
100	23	64 gal cart monthly		0	1.00	-	47.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 29.18	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
100	23	96 gal cart weekly		0	4.33	-	68.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 33.64	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
Total				6,592		334,669		11,007,748	7,580,366							1,010,827	1,030,221	19,394	963,760	19,394	
105, 245 26, 36	1	can week		302	4.33	15,704	29.00	455,416.00	313,617.30	\$ 784.04	\$ 802.99	\$ 0.22	\$ 9.19	\$ 9.41	\$ 9.41	\$ 33,305	\$ 34,102	\$ 797	\$ 34,102	\$ 797	
245	2	cans week		0	4.33	-	58.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 47.89	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
245	3	cans week		0	4.33	-	87.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 71.83	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
245	1	can EOW		0	2.17	-	29.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 11.98	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
245	2	cans EOW		0	2.17	-	58.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 24.00	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
245	36	20-30 Gal big belly solar		7	4.33	364	34.00	12,366.48	8,516.04	\$ 21.29	\$ 21.80	\$ 0.26	\$ 9.09	\$ 9.35	\$ 9.35	\$ 764	\$ 785	\$ 22	\$ 785	\$ 22	
245	36	64 Gallon cart		0	4.33	0	47.00	2.44	1.68	\$ 0.00	\$ 0.00	\$ 0.36	\$ 18.04	\$ 18.40	\$ 18.40	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
105/240 26,35	1	cont week - 2yd		535	4.33	27,820	324.00	9,013,680.00	6,207,173.17	\$ 15,517.93	\$ 15,893.01	\$ 0.57	\$ 21.63	\$ 22.20	\$ 22.20	\$ 601,747	\$ 617,604	\$ 15,857	\$ 617,604	\$ 15,857	
240	35	1 cont week - 2 yd temp		0	4.33	0	324.00	16.85	11.60	\$ 0.03	\$ 0.03	\$ 0.57	\$ 24.80	\$ 25.37	\$ 25.37	\$ 1	\$ 1	\$ 0	\$ 1	\$ 0	
105	26	1 cont week - 2 yd multi		0	4.33	0	324.00	16.84	11.59	\$ 0.03	\$ 0.03	\$ 0.57	\$ 88.32	\$ 88.89	\$ 88.89	\$ 5	\$ 5	\$ 0	\$ 5	\$ 0	
255	37	1 cont week - 2 yd cust owned		0	4.33	0	324.00	16.84	11.59	\$ 0.03	\$ 0.03	\$ 0.57	\$ 78.22	\$ 78.79	\$ 78.79	\$ 4	\$ 4	\$ 0	\$ 4	\$ 0	
240	35	2 cont week		0	8.67	-	250.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 32.72	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
240	35	4 cont week		0	17.33	-	250.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 32.72	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
240	35	1 cont EOW - 2yd		31	2.17	806	324.00	261,144.00	179,833.99	\$ 449.58	\$ 460.45	\$ 0.57	\$ 43.37	\$ 43.94	\$ 43.94	\$ 34,956	\$ 35,416	\$ 459	\$ 35,416	\$ 459	
240	32	1 cont 2x week		0	8.67	-	250.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 32.72	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
240	32	2 cont 2x week		0	17.33	-	250.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 32.72	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
240	32	3 cont 2x week		0	26.00	-	250.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 32.72	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
240	32	1 cont month		0	1.00	-	250.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 32.72	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
Total				875		44,694		9,742,659	6,709,177							\$ 670,781	\$ 687,917	\$ 17,136	\$ 687,917	\$ 17,136	
		Extras																			
100	23,26	Extra cans		1,036		1,036	34.00	35,224.00	24,256.63	\$ 60.64	\$ 62.11	\$ 0.06	\$ 3.31	\$ 3.37	\$ 3.37	\$ 3,429	\$ 3,491	\$ 62	\$ 3,491	\$ 62	
100	22	on call can		0		-	34.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 9.39	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
100	22	on call cont dumps		0		-	250.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 32.72	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
100	22	temp cont dumps		0		-	250.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 38.06	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
Total				1,036.00		35,224.00	24,256.63									\$ 3,429	\$ 3,491	\$ 62	\$ 3,491	\$ 62	
100	22	Extra cans		0		-	34.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 5.53	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
100	22	Extra Containers		0		-	250.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 32.72	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
100	22	Temporary containers		0		-	250.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 38.06	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
100	22	On-call containers		0		-	250.00	-	-	\$ -	\$ -	-	#DIV/0!	\$ 32.72	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	
Total				-		-	-									\$ -	\$ -	\$ -	\$ -	\$ -	
Totals				7,467		380,399		20,785,631	14,313,800							\$ 1,685,038	\$ 1,721,629	\$ 36,592	\$ 1,655,169	\$ 36,592	

No Current Customers

23	mini can EOW		0	2.17	26.00	20.00	43.33	29.84	\$ 0.07	\$ 0.08	\$ 9.93	\$ 10.01	\$ 10.24	-	-	-	-	-	-
23	mini can MG		0	1.00	12.00	20.00	20.00	13.77	\$ 0.03	\$ 0.04	\$ 7.62	\$ 7.66	\$ 7.86	-	-	-	-	-	-
23	2 cans MG		0	1.00	12.00	51.00	51.00	35.12	\$ 0.09	\$ 0.09	\$ 15.20	\$ 15.29	\$ 15.68	-	-	-	-	-	-
23	3 cans MG		0	1.00	12.00	77.00	77.00	53.03	\$ 0.13	\$ 0.14	\$ 18.04	\$ 18.18	\$ 18.61	-	-	-	-	-	-
23	4 can EOW		0	2.17	26.00	97.00	210.17	144.73	\$ 0.36	\$ 0.37	\$ 31.24	\$ 31.61	\$ 32.23	-	-	-	-	-	-
23	4 cans MG		0	1.00	12.00	97.00	97.00	66.80	\$ 0.17	\$ 0.17	\$ 20.82	\$ 20.99	\$ 21.48	-	-	-	-	-	-
23	64 gal cart EOW		0	2.17	26.00	47.00	101.83	70.13	\$ 0.18	\$ 0.18	\$ 25.08	\$ 25.26	\$ 25.87	-	-	-	-	-	-
23	64 gal cart MG		0	1.00	12.00	47.00	47.00	32.37	\$ 0.08	\$ 0.08	\$ 16.60	\$ 16.68	\$ 17.13	-	-	-	-	-	-
23	96 gal cart EOW		0	2.17	26.00	68.00	147.33	101.46	\$ 0.25	\$ 0.26	\$ 28.36	\$ 28.62	\$ 29.26	-	-	-	-	-	-
23	96 gal cart MG		0	1.00	12.00	68.00	68.00	46.83	\$ 0.12	\$ 0.12	\$ -	\$ 0.12	\$ 18.71	-	-	-	-	-	-
24	Bags-on call		0	1.00	12.00	10.00	10.00	6.89	\$ 0.02	\$ 0.02	\$ 9.60	\$ 9.62	\$ 9.70	-	-	-	-	-	-
24	Extra minican		0	1.00	12.00	20.00	20.00	13.77	\$ 0.03	\$ 0.04	\$ 3.62	\$ 3.66	\$ 3.73	-	-	-	-	-	-
24	Extra bag		0	1.00	12.00	10.00	10.00	6.89	\$ 0.02	\$ 0.02	\$ 6.94	\$ 6.96	\$ 7.16	-	-	-	-	-	-
24	Exatra 64 gal cart		0	1.00	12.00	47.00	47.00	32.37	\$ 0.08	\$ 0.08	\$ 8.70	\$ 8.78	\$ 8.98	-	-	-	-	-	-
24	Exatra 96 gal cart		0	1.00	12.00	68.00	68.00	46.83	\$ 0.12	\$ 0.12	\$ 11.57	\$ 11.69	\$ 11.93	-	-	-	-	-	-

Total Tonnage	7,157
Total Pounds	14,313,800.00
Total Pick Ups	380,399.12
Adjustment factor	68.86%