

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

	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

Rounding Factor	
	0.01

Revenue from Revised Rates	\$ 102,826.34	
Collected Revenue Excess/(Deficiency)	\$ 207.94	0.20%

	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

