

## 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
Current Rate	\$ 104.00	\$ 0.052
New Rate	\$ 118.00	\$ 0.059
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
<b>Disposal Fee Revenue Increase</b>	<b>\$ 102,618.39</b>

Revenue from Company Rates	\$ 102,818.34
Collected Revenue Excess/(Deficiency)	\$ 199.95

<b>Revenue from Revised Rates</b>	<b>\$ 102,818.34</b>
Collected Revenue Excess/(Deficiency)	\$ 199.95 0.19%

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	pass					

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	
<b>Com'l</b>		
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	
<b>Compaction Ratio: 2:25</b>	<b>2.25</b>	
2 yd packer/compactor	729 *	
4 yd packer/compactor	1,379 *	
6 yd packer/compactor	1,890 *	
<b>Compaction Ratio: 3:1</b>	<b>3</b>	
2 yd packer/compactor	972 *	
3 yd packer/compactor	1,419 *	
4 yd packer/compactor	1,839 *	
6 yd packer/compactor	2,520 *	
<b>Compaction Ratio: 4:1</b>	<b>4</b>	
3 yd packer/compactor	1,892 *	
4 yd packer/compactor	2,452 *	
6 yd packer/compactor	3,360 *	
<b>Compaction Ratio: 5:1</b>	<b>5</b>	
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	\$ 104.00	\$ 0.052	
New Rate per ton	\$ 118.00	\$ 0.059	
Increase	\$ 14.00	\$ 0.007000	13.46%
	<b>Transfer Station</b>		
Increase per ton	\$ 14.00		
Grossed Up Increase per ton	\$ 14.34		
Tons Collected	7,157		
<b>Disposal Fee Revenue Increase</b>	<b>\$ 102,618</b>		

Gross Up Factors	
B&O tax	0.017500
WUTC fees	0.005100
Bad Debts	0.001000
<b>Total</b>	<b>2.3600%</b>
<b>Factor</b>	<b>0.976400</b>

Company Proposed Rates	Res'l & Com'l
Revenue Inc from Co Proposed Rates	\$ 102,818
Collected Revenue Excess/(Deficiency)	\$ 200 <i>Immaterial</i>

Scheduled Service- Residential														Staff	Company Current	Company Proposed	Company
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	Proposed Tariff Rate	Revenue	Revenue	Revenue	Over/(Under) collecting		
22 1 minican week	920	4.33	47,840	20	956,800	646,855	\$ 4,527.99	\$ 4,637.43	\$ 0.42	\$ 6.44	\$ 6.86	\$ 71,097.60	\$ 75,735.03	\$ 4,637.43			
22 1 can week	5,264	4.33	273,728	34	9,306,752	6,291,935	\$ 44,043.54	\$ 45,108.10	\$ 0.71	\$ 14.78	\$ 15.49	\$ 933,623.04	\$ 978,731.14	\$ 45,108.10			
22 2 cans week	130	4.33	6,760	51	344,760	233,079	\$ 1,631.55	\$ 1,670.99	\$ 1.07	\$ 20.28	\$ 21.35	\$ 31,636.80	\$ 33,307.79	\$ 1,670.99			
22 3 cans week	61	4.33	3,172	77	244,244	165,124	\$ 1,155.87	\$ 1,183.81	\$ 1.62	\$ 26.05	\$ 27.67	\$ 19,068.60	\$ 20,252.41	\$ 1,183.81			
22 4 cans week	13	4.33	676	97	65,572	44,331	\$ 310.31	\$ 317.82	\$ 2.04	\$ 31.68	\$ 33.72	\$ 4,942.08	\$ 5,259.90	\$ 317.82			
22 5 cans week	1	4.33	52	117	6,084	4,113	\$ 28.79	\$ 29.49	\$ 2.46	\$ 37.22	\$ 39.68	\$ 446.64	\$ 476.13	\$ 29.49			
23 1 can per month (on call)	203	1.00	2,436	34	82,824	55,994	\$ 391.96	\$ 401.43	\$ 0.16	\$ 9.89	\$ 10.05	\$ 24,092.04	\$ 24,493.47	\$ 401.43			
<b>TOTAL</b>	<b>6,592</b>		<b>334,664</b>		<b>11,007,036</b>	<b>7,441,431</b>	<b>\$ 52,090.02</b>	<b>\$ 53,349.06</b>				<b>\$ 1,084,906.80</b>	<b>\$ 1,138,255.86</b>	<b>\$ 53,349.06</b>			

Multi-family														Staff	Company Current	Company Proposed	Company
Tariff pg#	Monthly Customers	Monthly Frequency	Annual PU's	Meeks	Calculated Annual Pounds	Adjusted Annual Pounds	Increase	Gross Up	Tariff Rate Increase	Current Tariff	Proposed Tariff Rate	Revenue	Revenue	Revenue	Over/(Under) Collecting		
26,36 1 can week	302	4.33	15,704	29	455,416	307,889	\$ 2,155.22	\$ 2,207.32	\$ 0.61	\$ 10.02	\$ 10.63	\$ 36,312.48	\$ 38,519.80	\$ 2,207.32			
36 20-30 Gal big belly solar	7	4.33	364	34	12,376	8,367	\$ 58.57	\$ 59.98	\$ 0.71	\$ 2.87	\$ 3.58	\$ 1,044.68	\$ 1,304.61	\$ 259.93			
35 1 cont week - 2yd	535	4.33	27,820	324	9,013,680	6,093,800	\$ 42,656.60	\$ 43,687.63	\$ 1.57	\$ 23.77	\$ 25.34	\$ 661,281.40	\$ 704,969.03	\$ 43,687.63			
35 1 cont EOW - 2yd	31	2.17	806	324	261,144	176,549	\$ 1,235.85	\$ 1,265.72	\$ 1.57	\$ 23.77	\$ 25.34	\$ 19,158.62	\$ 20,424.34	\$ 1,265.72			
<b>Totals</b>	<b>875</b>		<b>44,694</b>		<b>9,742,616</b>	<b>6,586,606</b>	<b>\$ 46,106.24</b>	<b>\$ 47,220.65</b>				<b>\$ 717,797.18</b>	<b>\$ 765,217.77</b>	<b>\$ 47,420.59</b>			

Extras Residential and Commercial														Staff	Company Current	Company Proposed	Company
Tariff pg#	Monthly Pickups	Frequency	Annual PU's	Meeks	Calculated Annual Pounds	Adjusted Annual Pounds	Increase	Gross Up	Tariff Rate Increase	Current Tariff	Proposed Tariff Rate	Revenue	Revenue	Revenue	Over/(Under) Collecting		
23,26 Residential Extra cans	1036	1.00	12432	34	422,688	285,763	\$ 2,000.34	\$ 2,048.69	\$ 0.16	\$ 3.53	\$ 3.69	\$ 43,884.96	\$ 45,933.65	\$ 2,048.69			
<b>Total</b>	<b>1,036</b>		<b>12,432</b>		<b>422,688</b>	<b>285,763</b>	<b>\$ 2,049</b>	<b>\$ 2,049</b>				<b>\$ 43,885</b>	<b>\$ 45,934</b>	<b>\$ 2,048.69</b>			
<b>Totals</b>	<b>8,503</b>		<b>391,790</b>		<b>21,172,340</b>	<b>14,313,800</b>	<b>\$ 102,618.39</b>	<b>\$ 102,618.39</b>				<b>\$ 1,846,588.94</b>	<b>\$ 1,949,407.28</b>	<b>\$ 102,818.34</b>			

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 Rate Increase	Current Rate	Proposed Tariff Rate	Revenue	Revenue	Revenue
35 1 cont week - 2 yd temp	1	1.00	12	324	3,888	2,629	\$ 18.40	\$ 18.84	\$ 1.57	\$ 26.94	\$ 28.51	\$ 28.51	\$ 28.51	\$ 28.51
26 1 cont week - 2 yd multi	1	4.33	52	324	16,848	11,390	\$ 79.73	\$ 81.66	\$ 1.57	\$ 90.46	\$ 92.03	\$ 92.03	\$ 92.03	\$ 92.03
26 on call cont dumps	1	1.00	12	324	3,888	2,629	\$ 18.40	\$ 18.84	\$ 1.57	\$ 36.75	\$ 38.32	\$ 38.32	\$ 38.32	\$ 38.32
37 1 cont week - 2 yd cust owned	1	4.33	52	324	16,848	11,390	\$ 79.73	\$ 81.66	\$ 1.57	\$ 80.36	\$ 81.93	\$ 81.93	\$ 81.93	\$ 81.93
36 32 Gallon Cart per pick up	1	4.33	12	34	408	276	\$ 1.93	\$ 1.98	\$ 0.16	\$ 2.31	\$ 2.45	\$ 2.45	\$ 2.45	\$ 2.45
36 64 Gallon cart	1	4.33	12	47	564	381	\$ 2.67	\$ 2.73	\$ 0.23	\$ 4.48	\$ 4.71	\$ 4.71	\$ 4.71	\$ 4.71
22 6 cans week	1	4.33	52	137	7,124	4,816	\$ 33.71	\$ 34.53	\$ 2.88	\$ 43.85	\$ 46.73	\$ 46.73	\$ 46.73	\$ 46.73