

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	\$ 118.00	\$ 0.059
New Rate	\$ 121.54	\$ 0.061
Increase	\$ 3.54	\$ 0.002

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	\$ 3.54
Grossed Up Increase per ton	\$ 3.63
Tons Collected	7,156.90
Disposal Fee Revenue Increase	\$ 25,947.79

Revenue from Company Rates	\$ 25,947.79
Collected Revenue Excess/(Deficiency)	\$ (0.00)

Revenue from Revised Rates	\$ 25,947.79
Collected Revenue Excess/(Deficiency)	\$ (0.00) 0.00%

Rounding Factor	
	0.01

	2015						2022					
	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	850.00	404.00	-	95.00	4.00	1,353.00
Feb	\$ 17,074.12	34,442.68	6,253.28	4,932.15	3,525.12	66,227.35	693.00	364.00	-	83.00	-	1,140.00
Mar	\$ 19,858.22	41,672.44	8,369.44	4,815.76	2,827.44	77,543.30	780.00	370.00	-	76.00	-	1,226.00
Apr	\$ 19,367.08	39,791.56	12,167.92	5,656.92	1,682.32	78,665.80	719.00	309.00	-	58.00	30.00	1,116.00
May	\$ 21,241.84	40,453.88	8,789.43	4,324.12	2,263.04	77,072.31	761.00	450.00	-	145.00	4.00	1,360.00
Jun	\$ 24,840.40	38,587.96	10,702.86	4,989.16	2,900.20	82,020.58	874.00	458.00	-	140.00	25.00	1,497.00
Jul	\$ 24,567.04	41,062.48	16,251.63	5,360.44	2,744.48	89,986.07	864.00	481.00	-	85.00	-	1,430.00
Aug	\$ 21,223.66	41,915.20	14,806.40	4,863.36	1,629.28	84,437.90	845.00	395.00	-	81.00	36.00	1,357.00
Sep	\$ 19,591.48	42,640.08	3,346.28	4,338.40	1,381.08	71,297.32	824.00	372.00	-	75.00	31.00	1,302.00
Oct	\$ 14,528.88	42,577.52	5,631.06	5,031.32	1,090.72	68,859.50	738.00	347.00	-	97.00	2.00	1,184.00
Nov	\$ 15,349.64	37,771.96	5,969.72	4,413.20	2,095.76	65,600.28	827.00	342.00	-	115.00	-	1,284.00
Dec	\$ 15,478.16	42,950.16	6,768.84	6,620.48	2,173.28	73,990.92	707.00	269.00	-	77.00	4.00	1,057.00
	\$ 229,716.60	484,509.52	105,421.38	62,307.15	27,267.80	909,222.45	9,482.00	4,561.00	-	1,127.00	136.00	15,306.00
Tons collected	3,546.72	7,156.90	1,738.57	953.15	410.94	13,806.28	Increase from 2015	2,325.10	1,014.28			1,499.72
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		Pounds per Pickup		
Res'l				
20 gal minican		20		
1 can		34		
2 cans		51		
3 cans		77		
4 cans		97	Lbs. per ton	2,000
5 cans		117	Yds. Per ton	n/a
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	\$ 118.00	\$ 0.059
New Rate per ton	\$ 121.54	\$ 0.061
Increase	\$ 3.54	\$ 0.001770

Transfer Station	
Increase per ton	\$ 3.54
Grossed Up Increase per ton	\$ 3.63
Tons Collected	7,157
Disposal Fee Revenue Increase	\$ 25,948

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

Company Proposed Rates	Res'l & Com'l
Revenue Inc from Co Proposed Rates	\$ 25,948
Collected Revenue Excess/(Deficiency)	\$ (0) <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	647,146	\$ 1,145.45	\$ 1,173.14	\$ 0.11	6.86	6.97	\$ 75,734.40	\$ 76,907.54	\$ 1,173.14
22 1 can week	5,264	4.33	273,728	34	9,306,752	6,294,765	\$ 11,141.73	\$ 11,411.04	\$ 0.18	15.49	15.67	\$ 978,472.32	\$ 989,883.36	\$ 11,411.04
22 2 cans week	130	4.33	6,760	51	344,760	233,184	\$ 412.74	\$ 422.71	\$ 0.27	21.35	21.62	\$ 33,306.00	\$ 33,728.71	\$ 422.71
22 3 cans week	61	4.33	3,172	77	244,244	165,198	\$ 292.40	\$ 299.47	\$ 0.41	27.67	28.08	\$ 20,254.44	\$ 20,553.91	\$ 299.47
22 4 cans week	13	4.33	676	97	65,572	44,351	\$ 78.50	\$ 80.40	\$ 0.52	33.72	34.24	\$ 5,260.32	\$ 5,340.72	\$ 80.40
22 5 cans week	1	4.33	52	117	6,084	4,115	\$ 7.28	\$ 7.46	\$ 0.62	39.67	40.29	\$ 476.04	\$ 483.50	\$ 7.46
23 1 can per month (on call)	203	1.00	2,436	34	82,824	56,019	\$ 99.15	\$ 101.55	\$ 0.04	10.05	10.09	\$ 24,481.80	\$ 24,583.35	\$ 101.55
TOTAL	6,592		334,664		11,007,036	7,444,779	\$ 13,177.26	\$ 13,495.76				\$ 1,137,985.32	\$ 1,151,481.08	\$ 13,495.76

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 1 can week	302	4.33	15,704	29	455,415	308,028	\$ 545.21	\$ 558.39	\$ 0.15	10.63	10.78	\$ 38,523.12	\$ 39,081.51	\$ 558.39
36 20-30 Gal big belly solar	7	1.00	84	34	2,856	1,932	\$ 3.42	\$ 3.50	\$ 0.04	3.03	3.07	\$ 254.52	\$ 258.02	\$ 3.50
35 1 cont week - 2yd	535	4.33	27,820	324	9,013,680	6,096,542	\$ 10,790.88	\$ 11,051.70	\$ 0.40	25.34	25.74	\$ 704,958.80	\$ 716,010.50	\$ 11,051.70
35 1 cont EOW - 2yd	31	2.17	806	324	261,144	176,629	\$ 312.63	\$ 320.19	\$ 0.40	25.34	25.74	\$ 20,424.04	\$ 20,744.23	\$ 320.19
Totals	875		44,414		9,733,096	6,583,130	\$ 11,652.14	\$ 11,933.78				\$ 764,160.48	\$ 776,094.26	\$ 11,933.78

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	285,892	\$ 506.03	\$ 518.26	\$ 0.04	3.69	3.73	\$ 45,874.08	\$ 46,392.34	\$ 518.26
Total	1,036		12,432		422,688	285,892		518				45,874	46,392	518.26
Totals	8,503		391510		21,162,820	14,313,800		\$ 25,947.79				\$ 1,948,019.88	\$ 1,973,967.67	\$ 25,947.79

Adjustment Factor	
Total Tonnage	7,156.90
Total Annual Pounds	14,313,800.00
Total Calculated Pounds	21,162,820
Ratio	67.64%

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			
35 1 cont week - 2 yd temp	1	1.00	12	324	3,888	2,630	\$ 4.65	\$ 4.77	\$ 0.40	28.51	28.91	\$ 28.91		
26 1 cont week - 2 yd multi	1	4.33	52	324	16,848	11,395	\$ 20.17	\$ 20.66	\$ 0.40	92.03	92.43	\$ 92.43		
26 on call cont dumps	1	1.00	12	324	3,888	2,630	\$ 4.65	\$ 4.77	\$ 0.40	38.32	38.72	\$ 38.72		
37 1 cont week - 2 yd cust owned	1	4.33	52	324	16,848	11,395	\$ 20.17	\$ 20.66	\$ 0.40	81.93	82.33	\$ 82.33		
36 32 Gallon Cart per pickup	1	4.33	12	34	408	276	\$ 0.49	\$ 0.50	\$ 0.04	2.45	2.49	\$ 2.49		
36 64 Gallon cart	1	4.33	12	51	612	414	\$ 0.73	\$ 0.75	\$ 0.06	4.71	4.77	\$ 4.77		
22 6 cans week	1	4.33	52	137	7,124	4,818	\$ 8.53	\$ 8.73	\$ 0.73	46.72	47.45	\$ 47.45		
36 20-30 gal solar monthly minimum	1	4.33	52	34	1,768	1,196	\$ 2.12	\$ 2.17	\$ 0.18	13.15	13.33	\$ 13.33		
36 32 Gal	1	4.33	52	34	1,768	1,196	\$ 2.12	\$ 2.17	\$ 0.18	10.73	10.91	\$ 10.91		
36 64 gal	1	4.33	52	51	2,652	1,794	\$ 3.17	\$ 3.25	\$ 0.27	20.40	20.67	\$ 20.67		
28 Customer owned 30 gal litter receptacle	1	4.33	52	34	1,768	1,196	\$ 2.12	\$ 2.17	\$ 0.18	3.59	3.77	\$ 3.77		
28 Customer owned 30 gal litter receptacle - monthly min	1	4.33	52	34	1,768	1,196	\$ 2.12	\$ 2.17	\$ 0.18	15.56	15.74	\$ 15.74		
36 32 Gal special pickup	1	4.33	52	34	1,768	1,196	\$ 2.12	\$ 2.17	\$ 0.18	14.37	14.55	\$ 14.55		
36 64 Gal special pickup	1	4.33	52	51	2,652	1,794	\$ 3.17	\$ 3.25	\$ 0.27	28.11	28.38	\$ 28.38		