



Tillamook County
PUBLIC WORKS DEPARTMENT
Department of Solid Waste
Waste Prevention and Recycling



503 Marolf Loop Road
 Tillamook, Oregon 97141
 PH (503) 815-3975
 FAX (503) 842-6473

Email: recycle@co.tillamook.or.us
www.co.tillamook.or.us/solid-waste

Land of Cheese, Trees and Ocean Breeze

TILLAMOOK COUNTY
Solid Waste Advisory Committee Meeting
 Tuesday, May 10, 2022 – 3:00 pm - 5:00 pm

**Port of Tillamook Bay, Conference Room, 4000 Blimp Blvd., Tillamook
 and
 Virtual meeting, call in number: (971) 254-3149, Conference ID: 728 566 401**

- | | |
|---|-----------------------|
| 1. Call to Order, Welcome and Introductions | 3:00 – 3:05 |
| 2. Approval of Minutes for March 8, 2022 | 3:05 – 3:10
ACTION |
| 3. Rate Review Requests | 3:10 – 3:40 |
| a) City Sanitary Service | ACTION |
| b) Oceanside Sanitary Service | ACTION |
| c) Nestucca Valley Sanitary Service is not requesting a rate review | |
| d) R-Sanitary Service is not requesting a rate review | |
| e) Recology Western Oregon | ACTION |
| 4. Election of Vice Chair effective 7/1/22 | 3:40 – 3:55
ACTION |
| 5. Report on result of Budget Meeting | 3:55 – 4:00 |
| 6. Franchised Hauler Updates | 4:00 – 4:15 |
| 7. Transfer Station Reports | 4:15 – 4:25 |
| 8. SB582, Truth in Labelling, etc. updates | 4:25 – 4:40 |
| 9. Staff Report | 4:40 – 4:50 |
| 10. Public Comment | 4:50 – 5:00 |
| 11. Adjourn | |



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Solid Waste Advisory Committee Meeting Minutes

DATE: March 8, 2022

PLACE: Port of Tillamook Bay (POTB) Conference Room, 4000 Blimp Blvd., Tillamook *and*
Virtually: Phone # (971)254-3149 ID: 787 983 651#

MEMBERS PRESENT: Ken Henson, Tom Jayred, Justin Kanoff, Dave Larmouth, Robert Poppe, and David Helmricks.

MEMBERS ABSENT: Tim Hall, Julian Macassey, and John Longfellow

STAFF PRESENT: David McCall, SW Program Manager; and Rebekah Hopkins, recorder

GUESTS PRESENT: Mary Faith Bell, Tillamook County Commissioner; Kelly Roy, Heart of CARTM board chair; Aaron Averill, TTS; and Gretchen Sandau, DEQ

AGENDA ITEM 1 - CALL TO ORDER AND WELCOME AND INTRODUCTIONS:

Chair Henson called the meeting to order at 3:00pm with a quorum present.

AGENDA ITEM 2 – APPROVAL OF MINUTES for February 8, 2022:

The minutes of February 8, 2022 were presented. Following a motion made by **Tom Jayred** and seconded by **David Helmricks**, the minutes of February 8, 2022 were approved as submitted. (6/0)

AGENDA ITEM 3 – Discussion of Tarping Fee Options/Recommendations

David McCall presented options for tarps and strapping organized by size, quality, and price, and reviewed the prior month's tarping discussion. After some discussion, Mr. McCall clarified that if a tarp fee is approved by the advisory committee it must also be approved by the county Commissioners and then there would be a public information campaign prior to implementation of the new policy.

Chair Henson asked how much over the cost of materials would be appropriate to charge.

David McCall suggested rounding up to \$20.00 or \$25.00, depending on the materials cost.

David Helmricks moved to recommend approval of a \$20.00 tarping fee to cover the purchase of a small tarp and four ratchet straps

After some discussion about fee flexibility, **David Helmricks** amended his motion to recommend approval of a \$20.00 tarping fee, an 8x10 foot tarp and four straps with the option to increase the fee to 15% over cost if prices increase. **Tom Jayred** seconded.

The motion passed (5/1), **Justin Kanoff** nay

AGENDA ITEM 4 – Disposal and Minimum Fees for FY 2022-2023

David McCall presented disposal fee revenue projections. He noted that the 3% tonnage increase estimate is based on the average of the prior two years. Based on these estimates he provided separate revenue projections based on no increase in fees, followed by projections if fees are increased by the cost of 1. the actual Averill contract increase of 6.2%, 2. The CPI increase of 7.7%, 3. The actual Averill increase since 2019 of 9.6%, and 4. the actual CPI increase since 2019 of 12%.

Concerns were expressed that increasing fees may result in higher incidental costs as people opt not to utilize collection services. **David McCall** suggested reviewing Agenda Item 5 before making a decision.

Following the 2023 Budget discussion, **Robert Poppe** made a motion to increase tonnage rate by 6.2%; to increase the Tillamook Transfer Station (TTS) minimum fee from \$20.50 to \$22.00 and the surcharge from \$1.50 to \$2.00; and to increase the Manzanita and Pacific City Transfer Station minimum fee from \$10.00 to \$11.00 and the surcharge from \$12.00 to \$13.00. **Justin Kanoff** seconded.

The motion passed unanimously. (6/0)

AGENDA ITEM 5 – FY 2022 - 2023 Budget

David McCall's 2022-2023 budget reflects an increase in service charge revenue with a corresponding increase in non-capital equipment due to stolen items, an increase in personnel expenses to budget for two additional full-time employees, and increases in costs for materials, fuel, and network fees. He indicated that Solid Waste is solvent due to the staffing issues which are lowering actual Personnel costs, but if planned improvement projects go forward, approximately \$500,000.00 would come out of the sinking fund versus \$100,000.00 going in. He suggested that if the committee decides to recommend a fee increase, the excess go to the sinking fund to replenish it.

Tom Jayred asked what the TTS new road project was, and **David McCall** explained that it would reorganize the TTS layout to increase efficiency.

Robert Poppe expressed concerns about inflation volatility, and **David McCall** agreed that his budget estimates a \$5.00 per ton fuel surcharge paid to Averill, which may not be high enough given fuel price inflation.

Justin Kanoff asked if the Solid Waste department can access the interest in the DEQ post-closure reserve fund. **David McCall** asked **Gretchen Sandau** to research the answer.

After passing a motion on Agenda item 4, there was discussion about sinking fund vs. contingency fund. **David Helmricks** made a motion to recommend adoption of the proposed 2022-2023 budget with the increased disposal and minimum fees as previously discussed and to increase the revenue to the sinking fund and the contingency fund by \$150,000.00 and \$50,000.00 respectively. **Tom Jayred** seconded.

The motion passed unanimously. (6/0)

AGENDA ITEM 6 – SB 582, Truth in Labelling, etc. updates

Gretchen Sandau provided an update on committees status, and **David Larmouth** clarified that the committees will make recommendations, but the legislature may make changes to those recommendations which could extend beyond recycling, such as composting

David McCall advised members that the EPR for Mattresses bill, allowing for compensation of collected mattresses, passed in short session and will go into effect January 1, 2023. The program will be administered by DEQ. He summarized the e-waste discussion from the last meeting, and advised the committee that due to action by the legislative rules committee, the PRO company MRM will continue to reimburse TTS for e-waste collection.

AGENDA ITEM 7 – Transfer Station Reports

Aaron Averill reported for Tillamook Transfer Station that the grinder is broken and he can't get it repaired so they are becoming overwhelmed by brush.

David McCall reported that Manzanita and Pacific City transfer stations are operating smoothly but they need to backfill positions to ensure adequate staffing. There was some discussion regarding a code enforcement officer.

AGENDA ITEM 8 – Franchised Hauler Updates

David Larmouth reported that they continue to experience staffing challenges, especially in hiring CDL drivers. He expects a busy spring, fueled by construction activity and events.

Robert Poppe expects a rate increase due to staffing and other expense increases. Dropbox use seems to be increasing.

Aaron Averill reported an increase in the volume of garbage they are collecting.

AGENDA ITEM 9 – Staff Report

David McCall noted that at the last Household Hazardous Waste (HHW) collection event there was a comparable number of cars as previous events, but no long lines developed. Solid Waste will co-sponsor the Home & Garden show April 30 – May 1. Following the eviction of transients from county property on Sand Lake Road, an asbestos report indicated multiple structures on the property containing asbestos, which must be abated before cleanup can begin. The costs of abatement and cleanup will come out of the commissioners' budget.

AGENDA ITEM 10 – Public Comment

None

AGENDA ITEM 11 – Adjourn

Chair Henson adjourned the meeting at 4:37 pm.

Minutes submitted by Rebekah Hopkins



3/31/2022

Dear Tillamook County Commissioners,

City Sanitary Service would like to thank you for allowing us to serve the citizens of Tillamook County for another year. We had a profitable 2021 in part due to another busy year for construction drop box work and an increase in overall customer count. City Sanitary Service remains a financially healthy business. Looking to the future we are requesting a rate increase of 5% for residential, commercial and drop box trash rates to keep up with increased fuel and dump fee rates. This will keep us in the allowable profit margin range and help us to keep up with anticipated inflation, labor, and supply cost increases. The base rate for weekly residential service would go from \$20.00 per month to \$21.00 for one can picked up weekly at the roadside.

City Sanitary Service took over operations of Oceanside Sanitary Service at the start of 2021. Ken and Nonda Zwald along with their employees provided excellent service to the people of Oceanside. We have continued to keep up their high standards while expanding the service options for the people in that area. Customer feedback has been positive. This year we plan to make a few small changes to bring rates and service types in the Oceanside area closer in unison with all of our Tillamook County customers. We plan to purchase at least one new truck in 2022 and hopefully, after years of waiting, update the interior of our office space.

We continue to see an increase in customers choosing to pay bills online and opting to receive electronic bills. Roughly a third of our monthly revenue comes from online payments. We continue to make updates to our website, publish a quarterly newsletter called WastEd, and post to our Facebook page to communicate with the over 550 customers following us. This spring we also plan to run our Keep-it-Clean campaign to reduce contamination in our curbside commingled recycling. Thank you for allowing us to serve the citizens of central Tillamook County in 2021 and we look forward to a successful 2022.

Respectfully,

A handwritten signature in black ink, appearing to read "R. Poppe", with a long horizontal line extending to the right.

Robert Poppe
Co-owner

Tillamook County Franchise Hauler Rate Review Report

edited March 2022

Franchisee:

City Sanitary Service

REVENUE	Total				Allocation method	Tillamook County franchise				Allocation method/comments
	2021 actual	7/1/22-6/30/23 projected w/o rate change	7/1/22-6/30/23 projected w/ 3% rate change	% change		2021 actual	7/1/22-6/30/23 projected w/o rate change	7/1/22-6/30/23 projected w/ 5% rate change	% change	
Route collection Services	\$2,727,186	\$2,754,458	\$2,837,091	4%	Actual	\$1,348,890	\$1,362,379	\$1,430,498	6%	
Drop Box Services										
Rental revenue	\$103,945	\$105,000	\$105,000	1%	56% CC DB	\$57,170	\$58,800	\$58,800	3%	
Non-franchised revenue & pass-through revenue	\$377,130	\$399,758	\$399,758	6%	56% CC DB	\$211,193	\$223,865	\$223,865	6%	
Recycling revenues	\$12,451	\$10,000	\$10,000	-20%	Actual	\$0	\$0	\$0	#DIV/0!	
Other revenue (med waste, interest, Bay City, SCCR)	\$47,917	\$48,000	\$49,440	3%	Actual	\$40,828	\$41,000	\$43,050	5%	
Total revenue	\$3,268,628	\$3,317,216	\$3,401,290	4%		\$1,658,081	\$1,686,044	\$1,756,213	6%	
Number of regular route customers as of January 1, 2021*	3409				Actual	1818				
Number of regular route customers as of July 1, 2021*	3836				Actual	1870				
Number of regular route customers as of January 1, 2022*	3887				Actual	1833				
Regular route tonnage for 2020:	6151 tons				52% truck weights	3198.52 tons				
<i>*Regular route customers are usually cans, carts, dumpsters, based on service listings.</i>										
Number of drop box pulls in 2021:	1821				56% CC DB	1020				
Drop box tonnage for 2021:	4464 tons				56% truck weights	2499.84 tons				
EXPENSES										
Operational expenses										
Disposal expense (franchised) 10615 tons up 716	\$903,492	\$981,018	\$981,018		9% 52% truck weights	\$469,816	\$510,129	\$510,129		9%
Disposal expense (other) med waste	\$1,029	\$2,000	\$2,000		94% all city					#DIV/0!
Recycling collection expense (all in labor)					#DIV/0! n/a					#DIV/0!
Recycling processing expense	\$12,765	\$17,000	\$17,000		33% 45%ccrCust.Count	\$5,744	\$7,650	\$7,650		33%
Labor-related expenses										
Labor expense	\$539,258	\$571,613	\$571,613		6% 55% labor hours	\$296,592	\$314,387	\$314,387		6%
Taxes, insurance	\$225,122	\$238,629	\$238,629		6% 55% labor hours	\$123,817	\$131,246	\$131,246		6%
Other labor-related expense	\$160,465	\$170,000	\$170,000		6% 55% labor hours	\$88,255	\$93,500	\$93,500		6%
Operations-related expenses										
Fuel	\$86,118	\$95,000	\$95,000		10% 55% labor hours	\$47,365	\$52,250	\$52,250		10%
Repairs and Maintenance	\$27,357	\$35,000	\$35,000		28% 55% labor hours	\$15,046	\$19,250	\$19,250		28%
Depreciation and Amortization	\$201,244	\$208,000	\$208,000		3% 55% labor hours	\$110,684	\$114,400	\$114,400		3%
Equipment Lease and/or Rent	\$0	\$0	\$0		#DIV/0! 55% labor hours	\$0	\$0	\$0		#DIV/0!
Property Lease and/or Rent	\$40,282	\$42,400	\$42,400		5% 55% labor hours	\$22,155	\$23,320	\$23,320		5%
Equipment expense (eg. short-term rental) Truck Repairs	\$111,424	\$130,000	\$130,000		17% 55% labor hours	\$61,283	\$71,500	\$71,500		17%
Insurance expense	\$74,313	\$78,000	\$78,000		5% 55% labor hours	\$40,872	\$42,900	\$42,900		5%
Other operational expense (incl. franchise fees)	\$57,647	\$60,000	\$60,000		4% Actual	\$2,346	\$2,350	\$2,350		0%
Total operational expenses	\$2,440,515	\$2,628,660	\$2,628,660		8%	\$1,283,976	\$1,382,882	\$1,382,882		8%
Number of route collection trucks as of January 1, 2021	13					13				
Number of route collection trucks as of January 1, 2022	17					13				
Number of drop box collection trucks as of January 1, 2021	5					5				
Number of drop box collection trucks as of January 1, 2022	5					5				
Administrative expense										
Management services	\$174,000	\$174,000	\$174,000		0% 53% cust. Count	\$92,220	\$92,220	\$92,220		0%
Administrative services	\$8,090	\$10,000	\$10,000		24% 53% cust. Count	\$4,288	\$5,300	\$5,300		24%
Postage, phones, office supplies, utilities, etc.	\$85,274	\$90,000	\$90,000		6% 53% cust. Count	\$45,195	\$47,700	\$47,700		6%
Advertising and outreach expenses	\$11,891	\$13,000	\$13,000		9% 53% cust. Count	\$6,302	\$6,890	\$6,890		9%
Education, Training, Publications, dues	\$4,667	\$6,000	\$6,000		29% 53% cust. Count	\$2,473	\$3,180	\$3,180		29%
Bad debts	\$11,655	\$11,000	\$11,000		-6% Actual	\$8,915	\$9,000	\$9,000		1%
Other admin. Expenses	\$70,662	\$75,000	\$75,000		6% 53% cust. Count	\$37,451	\$39,750	\$39,750		6%
Total administrative expenses	\$366,239	\$379,000	\$379,000		3%	\$196,844	\$204,040	\$204,040		4%
Return on income before taxes (revenue - allowable costs)	\$461,875	\$309,556	\$393,630	-15%		\$177,261	\$99,121	\$169,290	-4%	
Operating margin	14.1%	9.3%	11.6%	-18%		10.7%	5.9%	9.6%	-10%	

Tillamook County franchise data only!

Current and Proposed Rates

	Current	Proposed	Current	Proposed	Current	Proposed
	(32-36 gallon cans/rollcarts)		(60-65 gallon cans/rollcarts)		(90-95 gallon cans/rollcarts)	
Trash Cans/Rollcarts						
Curbside weekly pickup	\$20.00	\$21.00	\$37.10	\$38.95	\$54.20	\$56.90
Curbside twice weekly pickup	\$40.00	\$42.00	\$74.20	\$77.90	\$108.40	\$113.80
Curbside every Other Week pickup	\$18.50	\$19.50	N/A	N/A	N/A	N/A
Curbside Once a Month pickup	\$9.25	\$9.75	N/A	N/A	N/A	N/A
Each Extra Can set out	\$6.20	\$6.50	N/A	N/A	N/A	N/A
In Yard weekly pickup	\$25.00	\$26.25	\$45.60	\$47.85	\$66.20	\$69.45
In Yard twice weekly pickup	\$50.00	\$52.50	\$91.20	\$95.70	\$132.40	\$138.90
In Yard every Other Week pickup	N/A	N/A	N/A	N/A	N/A	N/A
In Yard Once a Month pickup	N/A	N/A	N/A	N/A	N/A	N/A
Each Extra Can set out	\$6.20	\$6.50	N/A	N/A	N/A	N/A
Rental Fees						
Trash Cans/Rollcarts (per month)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
95 Gallon CCR & Office Paper Cart 2xMonth					\$6.00	\$6.30

Containers

	Current	Proposed	Current	Proposed	Current	Proposed
1 cubic yard container			1 1/2 cubic yard container		2 cubic yard container	
Weekly pickup	\$96.20	\$101.00	\$139.20	\$146.15	\$177.68	\$186.55
Each additional stop per week	\$96.20	\$101.00	\$139.20	\$146.15	\$177.68	\$186.55
Rental Fees	\$18.60	\$18.60	\$18.60	\$18.60	\$18.60	\$18.60
3 cubic yard container			4 cubic yard container		5 cubic yard container	
Weekly pickup	N/A		N/A		N/A	
Each additional stop per week						
Rental Fees						
6 cubic yard container			8 cubic yard container		2 yard cont. Cardboard Recycle	
Weekly pickup	N/A		N/A		\$3.40	\$3.55
Each additional stop per week					\$22.00	\$22.15
Rental Fees					\$18.60	\$18.60

Roll-off/Drop Box containers (please list charges)

10-15 yd drop boxes Current \$113.55 per hour proposed \$119.25 Drop Box Rent \$13 per day \$200 per month
 20-30 yd drop boxes Current \$120.00 per hour proposed \$126.00

Extra/Additional charges (eg. Go Back, On Call, Extra Stop, NSF check, replacement, etc.): Please list!

- 1 Medical Waste \$15 minimum charge \$15/gallon Large bins \$90 max weight 60 lbs
- 2 On call service current \$9.25 per can up to \$9.75/current \$26.00 per yard up to \$27.30
- 3 \$10 NSF fee, \$15 OTP restart fee, \$25 cart return fee, \$5 refund processing fee, Minimum two weeks of no service before crediting account.
- 4 Lost roll cart replacement fee \$65
- 5 Distance charge of \$126.00 per hour for truck time if less than 3 customers per road mile or for unscheduled or extra pick ups



Dear Tillamook County Customers,

City Sanitary Service will be increasing rates for garbage service in 2022. We will be increasing residential, commercial, and drop box service rates by approximately 5% starting July 1, 2022. The base rate for weekly roadside residential service for one can will go from \$20.00 per month to \$21.00 per month. The rate for a one cubic yard container to be dumped weekly will go from \$114.80 per month to \$119.60. The hourly rate for a truck and driver will go from \$120 to \$126. We currently offer curbside commingle recycling to all county customers. Twice per month curbside recycling pick up is going up from \$9 per month to \$9.30 per month.

For those with regular service, if you are going to be gone for two consecutive weeks or more, you can contact us ahead of time to temporarily stop service and avoid being charged. If your can is not out but you did not call ahead, no credit will be extended. For on call service we must be notified by noon the day before your regular service day or your can will not be dumped.

For a full list of rates, go to our website at:
citysanitaryservice.com or call us at 503-842-6262.



3/31/22

Dear Tillamook County Commissioners,

City Sanitary Service took over operations of Oceanside Sanitary Service on 1/1/21. We had an interesting year serving the people of the Oceanside area. Our mission was to provide service exactly the same way the Zwald's had provided it. This, we thought, would create minimal impact, and change to the citizens of that area and keep them very happy. A high level of positive customer feedback leads me to believe we accomplished this and have even offered them more services like curbside recycling and roll carts. We would like to increase some of the rates in the Oceanside area by 5% to keep the rates in line with our base service rates in the rest of the county. We do not intend to raise any of the existing Oceanside rates that are already higher than the county rates. Please see the chart of rates for clarity.

We would also like to make a few small changes to the schedule of pick up days for certain service types, to make our service schedule uniform throughout the county. We would like to change the definition of every other week service to first and third week service instead of first, third, and fifth week service. We would also like to change once per month service to the first week of each month instead of the last week of each month. These changes may seem small but will help our drivers have uniformity throughout the areas of their routes. These changes will also allow us to have less trucks on the road, and in some cases use smaller trucks to complete routes. These changes help lessen the environmental impact and create efficiencies in overall operations.

Thank you for your consideration in these matters. We hope to continue to serve the people of Oceanside with great service for many years to come.

Respectfully,

A handwritten signature in black ink, appearing to read "R. Poppe", with a long horizontal line extending to the right.

Robert Poppe
Co-owner

Oceanside Franchise Hauler Rate Review Report

edited March 2022

Franchisee:

City Sanitary Service

	Total				Allocation method	Oceanside franchise			
	2021 actual	7/1/22-6/30/23		% change		2021 actual	7/1/22-6/30/23		% change
		projected w/o rate change	projected w/ 3% rate change				projected w/o rate change	projected w/ 5% rate change	
REVENUE									
Route collection Services	\$2,727,186	\$2,754,458	\$2,837,091	4%	Actual	\$140,685	\$142,091	\$149,196	6%
Drop Box Services									
Rental revenue	\$103,945	\$105,000	\$105,000	1%	1% CC DB	\$1,039	\$1,050	\$1,050	1%
Non-franchised revenue & pass-through revenue	\$377,130	\$399,758	\$399,758	6%	1% CC DB	\$3,771	\$3,998	\$3,998	6%
Recycling revenues	\$12,451	\$10,000	\$10,000	-20%	Actual	\$0	\$0	\$0	#DIV/0!
Other revenue (med waste, interest)	\$47,917	\$48,000	\$49,440	3%	Actual	\$0	\$0	\$0	#DIV/0!
Total revenue	\$3,268,628	\$3,317,216	\$3,401,289	4%		\$145,495	\$147,139	\$154,244	6%
Number of regular route customers as of January 1, 2021*	3409				Actual	0			
Number of regular route customers as of July 1, 2021*	3836				Actual	343			
Number of regular route customers as of January 1, 2022*	3887				Actual	341			
Regular route tonnage for 2021:	6151 tons				3% truck weights	184.53 tons			
<i>*Regular route customers are usually cans, carts, dumpsters, based on service listings.</i>									
Number of drop box pulls in 2021:	1821				1% CC DB	18			
Drop box tonnage for 2021:	4464 tons				1% truck weights	44.64 tons			
EXPENSES									
Operational expenses									
Disposal expense (franchised) 9899 tons up 73	\$903,492	\$981,018	\$981,018	9%	3% truck weights	\$27,105	\$29,431	\$29,431	9%
Disposal expense (other) med waste	\$1,029	\$2,000	\$2,000	94%	all city				#DIV/0!
Recycling collection expense (all in labor)				#DIV/0!	n/a				#DIV/0!
Recycling processing expense	\$12,765	\$17,000	\$17,000	33%	5%ccrCust.Count	\$638	\$850	\$850	33%
Labor-related expenses									
Labor expense	\$539,258	\$571,613	\$571,613	6%	5% labor hours	\$26,963	\$28,581	\$28,581	6%
Taxes, insurance	\$225,122	\$238,629	\$238,629	6%	5% labor hours	\$11,256	\$11,931	\$11,931	6%
Other labor-related expense	\$160,465	\$170,000	\$170,000	6%	5% labor hours	\$8,023	\$8,500	\$8,500	6%
Operations-related expenses									
Fuel	\$86,118	\$95,000	\$95,000	10%	5% labor hours	\$4,306	\$4,750	\$4,750	10%
Repairs and Maintenance	\$27,357	\$35,000	\$35,000	28%	5% labor hours	\$1,368	\$1,750	\$1,750	28%
Depreciation and Amortization	\$201,244	\$208,000	\$208,000	3%	5% labor hours	\$10,062	\$10,400	\$10,400	3%
Equipment Lease and/or Rent	\$0	\$0	\$0	#DIV/0!	5% labor hours	\$0	\$0	\$0	#DIV/0!
Property Lease and/or Rent	\$40,282	\$42,400	\$42,400	5%	5% labor hours	\$2,014	\$2,120	\$2,120	5%
Equipment expense (eg. short-term rental) Truck Repairs	\$111,424	\$130,000	\$130,000	17%	5% labor hours	\$5,571	\$6,500	\$6,500	17%
Insurance expense	\$74,313	\$78,000	\$78,000	5%	5% labor hours	\$3,716	\$3,900	\$3,900	5%
Other operational expense (incl. franchise fees)	\$57,647	\$60,000	\$60,000	4%	Actual	\$0	\$0	\$0	#DIV/0!
Total operational expenses	\$2,440,515	\$2,628,660	\$2,628,660	8%		\$101,022	\$108,713	\$108,713	8%
Number of route collection trucks as of January 1, 2021	13					13			
Number of route collection trucks as of January 1, 2022	17					17			
Number of drop box collection trucks as of January 1, 2021	5					5			
Number of drop box collection trucks as of January 1, 2022	5					5			
Administrative expense									
Management services	\$174,000	\$174,000	\$174,000	0%	9% cust. Count	\$15,660	\$15,660	\$15,660	0%
Administrative services	\$8,090	\$10,000	\$10,000	24%	9% cust. Count	\$728	\$900	\$900	24%
Postage, phones, office supplies, utilities, etc.	\$85,274	\$90,000	\$90,000	6%	9% cust. Count	\$7,675	\$8,100	\$8,100	6%
Advertising and outreach expenses	\$11,891	\$13,000	\$13,000	9%	9% cust. Count	\$1,070	\$1,170	\$1,170	9%
Education, Training, Publications, dues	\$4,667	\$6,000	\$6,000	29%	9% cust. Count	\$420	\$540	\$540	29%
Bad debts	\$11,655	\$11,000	\$11,000	-6%	Actual	\$0	\$0	\$0	#DIV/0!
Other admin. Expenses	\$70,662	\$75,000	\$75,000	6%	9% cust. Count	\$6,360	\$6,750	\$6,750	6%
Total administrative expenses	\$366,239	\$379,000	\$379,000	3%		\$31,912	\$33,120	\$33,120	4%
Return on income before taxes (revenue - allowable costs)	\$461,875	\$309,556	\$393,629	-15%		\$12,561	\$5,306	\$12,411	-1%
Operating margin	14.1%	9.3%	11.6%	-18%		8.6%	3.6%	8.0%	-7%

Oceanside franchise data only!

Current and Proposed Rates

Trash Cans/Rollcarts

	Current Proposed (32-36 gallon cans/rollcarts)		Current Proposed (60-65 gallon cans/rollcarts)		Current Proposed (90-95 gallon cans/rollcarts)	
35 gal roll cart weekly pickup	\$25.00	\$26.25	N/A	N/A	N/A	N/A
35 gal roll cart twice weekly pickup	\$50.00	\$52.50	N/A	N/A	N/A	N/A
Curbside every Other Week pickup	N/A	N/A	N/A	N/A	N/A	N/A
Curbside Once a Month pickup	N/A	N/A	N/A	N/A	N/A	N/A
Each Extra Can set out	\$6.65	\$6.65	N/A	N/A	N/A	N/A

In Yard weekly pickup Can	\$28.05	\$28.05	\$45.60	\$47.85	\$66.20	\$69.45
In Yard twice weekly pickup Can	\$56.10	\$56.10	\$91.20	\$95.70	\$132.40	\$138.90
In Yard every Other Week pickup Can	\$23.35	\$23.35	N/A	N/A	N/A	N/A
In Yard Once a Month pickup Can	\$11.70	\$11.70	N/A	N/A	N/A	N/A
Each Extra Can set out	\$6.65	\$6.65	N/A	N/A	N/A	N/A

Rental Fees

Trash Cans/Rollcarts (per month)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
95 Gallon CCR & Office Paper Cart 2xMonth					\$6.00	\$6.30

Containers

	Current Proposed 1 cubic yard container		Current Proposed 1 1/2 cubic yard container		Current Proposed 2 cubic yard container	
Weekly pickup	\$119.25	\$119.25	\$139.20	\$146.15	\$212.70	\$212.70
Each additional stop per week	\$119.25	\$119.25	\$139.20	\$146.15	\$212.70	\$212.70
Rental Fees	\$14.00	\$14.00	\$18.60	\$18.60	\$17.55	\$17.55

	3 cubic yard container		4 cubic yard container		5 cubic yard container	
Weekly pickup	N/A		N/A		N/A	
Each additional stop per week						
Rental Fees						

	6 cubic yard container		8 cubic yard container		2 yard cont. Cardboard Recycle	
Weekly pickup	N/A		N/A		\$3.40	\$3.55
Each additional stop per week					\$22.00	\$22.15
Rental Fees					\$18.60	\$18.60

Roll-off/Drop Box containers (please list charges)

10-15 yd drop boxes	Current \$113.55 per hour proposed \$119.25	Drop Box Rent \$13 per day \$200 per month
20-30 yd drop boxes	Current \$120.00 per hour proposed \$126.00	

Extra/Additional charges (eg. Go Back, On Call, Extra Stop, NSF check, replacement, etc.): Please list!

- 1 Medical Waste \$15 minimum charge \$15/gallon Large bins \$90 max weight 60 lbs
- 2 On call service current \$9.25 per can up to \$9.75/current \$26.00 per yard up to \$27.30
- 3 \$10 NSF fee, \$15 OTP restart fee, \$25 cart return fee, \$5 refund processing fee, Minimum two weeks of no service before crediting account.
- 4 Lost roll cart replacement fee \$65
- 5 Distance charge of \$126.00 per hour for truck time if less than 3 customers per road mile or for unscheduled or extra pickups

Garbage Removal Services for Oceanside

Billed Monthly - Rate includes roll cart rent where applicable	Current	Proposed	Day of Service
(1) 30 gal can checked weekly	\$28.05	\$28.05	Every Tuesday
(1) 35 gal roll cart checked weekly	\$28.00	\$29.25	Every Tuesday
(1) 60 gal roll cart checked weekly	\$48.60	\$50.85	Every Tuesday
(1) 90 gal roll cart checked weekly	\$69.20	\$72.45	Every Tuesday
(1) 30 gal can checked on 1st and 3rd weeks of the month	\$23.35	\$23.35	1st & 3rd Tuesdays
(1) 35 gal roll cart checked on 1st and 3rd weeks of the month	\$26.35	\$26.35	1st & 3rd Tuesdays
(1) 30 gal can checked once a month	\$11.70	\$11.70	First Tuesday of the Month
(1) 35 gal roll cart checked once a month	\$12.25	\$12.75	First Tuesday of the Month

Additional Services / Fees

Billed Monthly	Current	Proposed	Schedule
Recycling - Commingled/Curbside Only - (no glass)	\$9.00	\$9.30	2nd and 4th Tuesdays
Extra can or roll cart up to 35 gallons	\$6.65	\$6.65	Each 35 gallons
Extra can or roll cart up to 40 gallons - Grandfathered accts only*	\$7.75	\$7.75	Each 40 gallons
Extra can or roll cart up to 50 gallons - Grandfathered accts only*	\$8.95	\$8.95	Each 50 gallons
Extra roll cart up to 65 gallons	\$13.30	\$13.30	Each 65 gallons
Extra roll cart up to 90 gallons	\$19.95	\$19.95	Each 90 gallons
On call Tuesday pickup up to 35 gallons	\$14.00	\$14.00	Call in Monday before Noon
On call Tuesday pickup up 40-50 gallons - Grandfathered accts only*	\$18.00	\$18.00	Call in Monday before Noon
On call Tuesday pickup up 65 gallons	\$18.50	\$18.50	Call in Monday before Noon
On call Tuesday pickup up to 90 gallons	\$27.75	\$27.75	Call in Monday before Noon
(1) Yard Container emptied weekly - commercial use	\$119.25	\$119.60	Every Tuesday
(1) Yard Container emptied every other week - commercial use	\$89.00	\$89.00	1st, 3 rd Tuesdays
On call Tuesday - 1 Yard emptied - commercial use	\$51.45	\$51.45	Call in Monday before Noon
Container Rental per month - 1 Yard size - commercial use	\$14.00	\$14.00	Every Month
(2) Yard Container emptied weekly - commercial use	\$212.70	\$212.70	Every Tuesday
Container Rental per month - 2 Yard size - commercial use	\$17.55	\$17.55	Every Month
Return Service Fee	\$6.00	\$6.00	On Occurrence
Extra Service-Cleanup - Includes "Raccoon Cleanup"	\$10.00	\$10.00	On Occurrence

* New customer owned can must be no larger than 32 gallons. Ask about roll cart with attached lids.



CITY SANITARY SERVICE / OCEANSIDE SANITARY SERVICE - PO Box 486, Tillamook, OR 97141 - (503) 842-6262 - www.citysanitaryservice.com



Dear Oceanside Customers,

City Sanitary Service will be increasing rates for garbage service in 2022. We will be increasing some residential, commercial, and drop box service rates by approximately 5% starting July 1, 2022. The base rate for weekly service for one 32 gallon can will continue to be \$28.05 per month. The rate for 35 gallon roll cart will go from \$28 per month to \$29.25. A one cubic yard container to be dumped weekly will stay at \$119.25 per month. The hourly rate for a truck and driver will go from \$120 to \$126. We currently offer curbside commingle recycling to all Oceanside customers. Twice per month recycle pick up is going up from \$9 per month to \$9.30 per month. Customer owned cans over 32 gallons are not allowed for new customers. Existing customers with cans over 32 gallons are strongly urged to switch to roll cart service for the health and safety of our workers.

For those with regular service, if you are going to be gone for two consecutive weeks or more, you can contact us ahead of time to temporarily stop service and avoid being charged. We will continue to offer weekly can checks for customers in part time residences paying for regular service. If your can is not out but you did not call ahead, no credit will be extended. For on call service we must be notified by noon the day before your regular service day or your can will not be dumped.

For a full list of rates, go to our website at:
citysanitaryservice.com or call us at 503-842-6262.

March 31, 2022

Tillamook County Solid
Waste Manager
David McCall
503 Marolf Loop Rd
Tillamook, OR 97141

Dear David,

Nestucca Valley Sanitary Service will not be requesting a rate increase for any of the services provided in our territory at this time.

My service area has experienced an unprecedented number of additional pickups on the routes that are located in the Neskowin, Pacific City, Tierra Del Mar and Sandlake routes. These areas are comprised of dense, single-family dwelling, vacation rental properties; Tillamook County Parks; RV parks and the USDA campgrounds which include Sandbeach. As you know, Cape Kiwanda parking lot transitioned from 1.5 and 2 cubic yard containers to a full time fifteen cubic yard drop box which was emptied once a week.

Those we term "second homes" were occupied for longer periods of time throughout the year as remote learning and work allowed for an escape from the cities.

Inland of the tourist impacted locations, regular residential customers have increased, but most consisted of higher volumes per household.

As we move into 2022, I see routes are moving back toward the "seasonal" periods that we have historically experienced however, I believe that with the introduction of optional lifestyles which the pandemic mandated; the public may be gravitating toward adopting these options.

At this time, I have not been notified of any increases for the cardboard route which I contract through City Sanitary Service.

I have been given the end of May as a projected delivery date for the second truck and I am in hopes this will be, so we are back online for three trucks moving into the summer. Last year with the loss of our back up truck, City Sanitary Service graciously provided us with a truck until this new one arrives.

I have had no applications for commercial drivers or a truck helper last year or this year. I am sure, I am not the only employer holding out hope for new applicants! I may be looking at another long season of overtime for my very loyal truck crew this summer.

As NVSS enters our 73rd year of serving South Tillamook County I look forward to continuing a strong relationship with my county partners.

As always, please feel free to call me with any questions you may want to discuss with me regarding the reports.

Best Regards,



Sandy Dye

President/GM

NVRGS, Inc

sandy@nvssgarbage.com

(503)739-0185 Cell

Tillamook County Franchise Hauler Rate Review Report

Line		Total			% change	
		2021 actual	7/1/22-6/30/23 projected w/o rate change	7/1/21-6/30/22 projected with rate change		
REVENUE						
1	Collection Services & Container Rental	1,512,816	1,452,304		-4.0%	Customer decrease
2	Drop Box Service Revenue	90,283	81,255		-10%	
3	Drop Box Pass Through Disposal	46,889	42,200		-10%	
4	Recycling revenues	2,912	2,912		0%	
5	Roll Cart Sales	8,921	4,500		-50%	
	Total revenue	1,661,821	1,583,170	-	-5%	
	Number of regular customers as of January 1, 2021*	2,110				
	Number of regular customers as of July 1, 2021*	2,245				
	Number of regular customers as of January 1, 2022*	2,014		-4.5%		
	<i>*Regular customers are usually cans, carts, dumpsters, compactors, based on service listings.</i>					
EXPENSES						
Operational expenses						
6	Disposal expense (franchised)	301,333	320,021			6.20% Tip Fee Increase
7	Disposal expense (other)	-	-			
8	Recycling collection expense	11,716	12,068			3.0% contractor increase
9	Recycling processing expense	264	264			
10	Labor-related expenses					
11	Labor expense	344,540	315,028			-8.6% 1 new hire & wage increases
12	Taxes, insurance	40,449	36,984			-8.6% % of Payroll
13	Other labor-related expense	78,163	84,416			8.0% Health Insurance Increase
14	Operations-related expenses	-	-			
15	Fuel	37,719	48,809			29.4% fuel increase
16	Repairs and Maintenance	59,224	62,185			5.0% CPI
17	Depreciation & Lease Expense (schedules included)	100,130	127,421			27.3% 1 new truck in April 22
18	Facility Lease	36,077	36,979			2.5% contract
19	Equipment expense	28,429	28,429			0.0%
20	Insurance expense	24,696	25,931			5.0% CPI
21	Other operational expense (incl. franchise fees)	12,161	12,769			5.0% CPI
	Total operational expenses	1,074,901	1,111,303	-		3.4%
	Number of collection trucks as of January 1, 2021	3				
	Number of collection trucks as of January 1, 2022	2				
	Nuber of drop box collection trucks as of Jan 2021	2				
	Nuber of drop box collection trucks as of Jan 2022	2				
Administrative expense						
22	Management services	105,000	107,625			2.5% wage increase
23	Administrative services	62,273	89,583			43.9% Promotion / Wage Increase
24	Postage, phones, office supplies, utilities, etc.	34,754	36,492			5.0% CPI / Bend Mailing increases
25	Advertising and outreach expenses	2,019	2,120			5.0% CPI
26	Education, Training, Publications, dues	808	808			
27	Bad debts	-	-			
28	Other admin. Expenses	49,263	50,494			5.0% CPI
	Total administrative expenses	254,117	287,122	-		13.0%
	Return on income before taxes (revenue - allowable costs)	332,803	184,745			
	Operating margin	20.0%	11.67%			

David McCall

From: George J. Reding <rsanitaryservice@gmail.com>
Sent: Monday, March 28, 2022 12:49 PM
To: David McCall
Subject: EXTERNAL: R Sanitary Service

[NOTICE: This message originated outside of Tillamook County -- DO NOT CLICK on links or open attachments unless you are sure the content is safe.]

R Sanitary Service is not requesting a rate raise at this time



Mr. David McCall
Solid Waste Program Manager
Tillamook County
503 Marolf Loop
Tillamook, OR 97141

March 31, 2022

Dear David:

In compliance with the terms of our franchise agreement, please find enclosed the following documents that make up the Rate Review Report and Annual Financial Report:

1. Rate Review Report, which includes the following:
 - a. All the actual expenses incurred in the preceding calendar year, and all allowable expenses that we reasonably anticipate will be incurred in the upcoming rate year,
 - b. The allocation factors and percentages used to allocate shared expenses, and
 - c. The Operating Margin and Ratio for the preceding calendar year and the upcoming rate year.
2. Reviewed Financial Statement for RWO – North Coast Collections for calendar year 2021.
3. Rate Sheets showing the current and proposed changes to all collection rates.
4. Completed County-provided forms in Excel format.

2021 was a challenging year for our company and the customers we serve. Supply chain issues affected our ability to get carts, containers, and truck parts in a timely manner. We also dealt with staff shortages due to COVID-19 and the tight workforce competition for CDL drivers.

Based on our projections for the upcoming rate year (July 1, 2022 – June 30, 2023), we expect to be outside the range of what we consider to be a reasonable return. As a result, we are proposing to adjust rates by 8.0% to get us back into the range. This increase is necessary to cover increases in our labor, fuel, disposal and other operational costs.

We appreciate the opportunity to provide these essential services to our neighbors in Tillamook County. We take this obligation seriously and are committed to keeping our operations running as expected. We look forward to attending an upcoming council meeting, either in person or via computer.

Please let us know if you have any questions or need any additional information. You can reach our Rate Analyst Dave Larmouth at 503-437-0103 or dlarmouth@recology.com.

Respectfully,

A handwritten signature in black ink, appearing to read 'Chris Carey', is written over a light blue horizontal line.

Chris Carey
General Manager

Tillamook County Franchise Hauler Rate Review Report
edited March 2022

Franchisee:
Recology Western Oregon

	Total				Allocation method	Tillamook County franchise				Allocation method/comments
	2021 actual	7/1/22-6/30/23 projected w/o rate change	7/1/22-6/30/23 projected w/ rate change	% change		2021 actual	7/1/22-6/30/23 projected w/o rate change	7/1/22-6/30/23 projected w/ rate change	% change	
REVENUE										
Route collection Services	\$10,151,068	\$10,363,749	\$10,407,902	3%	only shows TC increase	\$540,424	\$545,833	\$589,985	9.2%	Res & Comm Svcs
Drop Box Services	\$1,880,397	\$1,825,537	\$1,828,903	-3%	only shows TC increase	\$76,232	\$78,723	\$82,089	7.7%	DB Svcs & Disposal
Rental revenue	\$0	\$0	\$0	#DIV/0!	actual	\$0	\$0	\$0	#DIV/0!	n/a
Non-franchised revenue & pass-through revenue	\$208,460	\$194,999	\$194,999	-6%	actual	\$0	\$0	\$0	#DIV/0!	n/a for TC areas
Recycling revenues	\$0	\$0	\$0	#DIV/0!	actual	\$0	\$0	\$0	#DIV/0!	n/a
Other revenue	\$191,111	\$196,031	\$196,031	3%	actual	\$2,084	\$2,205	\$2,205	5.8%	Med Waste & Other
Total revenue	\$12,431,036	\$12,580,316	\$12,627,835	2%		\$618,740	\$626,761	\$674,280	9%	
Number of regular route customers as of January 1, 2021*	17,366					1,068				
Number of regular route customers as of July 1, 2021*	17,638					1,133				
Number of regular route customers as of January 1, 2022*	17,635					1,107				
Regular route tonnage for 2021:	23,060	tons				1,229	tons	<<< 2,386 is TC total inc. cities		
<i>*Regular route customers are usually cans, carts, dumpsters, based on service listings.</i>										
Number of drop box pulls in 2021:	5,490					322				
Drop box tonnage for 2021:	8,710	tons				644	tons	<<< includes cities of TC		
EXPENSES										
Operational expenses										
Disposal expense (franchised)	\$3,376,273	\$3,815,293	\$3,815,293	0.130031 tons		\$100,083	\$108,090	\$108,090	8%	
Disposal expense (other)	\$117,690	\$121,221	\$121,221	3% tons		\$853	\$879	\$879	3%	
Recycling collection expense				#DIV/0! tons		\$0	\$0	\$0	#DIV/0!	included in ops costs
Recycling processing expense	\$534,174	\$477,000	\$477,000	-11% tons		\$489	\$436	\$436	-11%	
Labor-related expenses										
Labor expense	\$1,364,665	\$1,508,720	\$1,508,720	11% route hours		\$97,561	\$108,249	\$108,249	11%	
Taxes, insurance	\$542,664	\$583,569	\$583,569	8% route hours		\$42,319	\$45,509	\$45,509	8%	
Other labor-related expense	\$125,299	\$138,868	\$138,868	11% route hours		\$9,771	\$10,829	\$10,829	11%	
Operations-related expenses										
Fuel	\$414,542	\$630,000	\$630,000	52% route hours		\$27,196	\$41,331	\$41,331	52%	
Repairs and Maintenance	\$1,314,222	\$1,431,360	\$1,431,360	9% route hours		\$92,826	\$101,188	\$101,188	9%	
Depreciation and Amortization	\$110	\$66	\$66	-40% route hours		\$8	\$5	\$5	-40%	
Equipment Lease and/or Rent	\$879,373	\$919,317	\$919,317	5% route hours		\$60,784	\$63,897	\$63,897	5%	
Property Lease and/or Rent	\$17,820	\$17,820	\$17,820	0% route hours		\$0	\$0	\$0	#DIV/0!	
Equipment expense (eg. short-term rental)	\$0	\$0	\$0	#DIV/0! route hours		\$0	\$0	\$0	#DIV/0!	
Insurance expense	\$146,833	\$158,580	\$158,580	8% route hours		\$10,118	\$10,928	\$10,928	8%	
Other operational expense (incl. franchise fees)	\$319,786	\$334,532	\$334,532	5% varies		\$22,678	\$24,104	\$24,104	6%	
Total operational expenses	\$9,153,452	\$10,136,345	\$10,136,345	11%		\$464,687	\$515,444	\$515,444	11%	
Number of route collection trucks as of January 1, 2021	19					4				
Number of route collection trucks as of January 1, 2022	23					4				
Number of drop box collection trucks as of January 1, 2021	8					2				
Number of drop box collection trucks as of January 1, 2022	11					2				
Administrative expense										
Management services	\$432,150	\$395,237	\$396,649	-8% calc 3% of rev		\$18,576	\$18,803	\$20,215	9% calculated at 3% of revenue	
Administrative services	\$1,171,574	\$1,185,712	\$1,189,948	2% calc 9% of rev		\$55,727	\$56,408	\$60,645	9% calculated at 9% of revenue	
Postage, phones, office supplies, utilities, etc	\$72,554	\$78,358	\$78,358	8% customer counts		\$4,199	\$4,535	\$4,535	8%	
Advertising and outreach expenses	\$8,945	\$9,661	\$9,661	8% customer counts		\$518	\$559	\$559	8%	
Education, Training, Publications, dues	\$11,046	\$11,930	\$11,930	8% customer counts		\$639	\$690	\$690	8%	
Bad debts	\$62,959	\$64,359	\$64,359	2% customer counts		\$3,643	\$3,724	\$3,724	2%	
Other admin. Expenses	\$119,697	\$131,923	\$131,923	10% customer counts		\$6,927	\$7,634	\$8,080	17%	
Total administrative expenses	\$1,878,925	\$1,877,180	\$1,882,829	0%		\$90,222	\$92,354	\$98,448	9%	
Return on income before taxes (revenue - allowable costs)	\$1,398,659	\$566,791	\$608,662	-56%		\$63,831	\$18,962	\$60,387	-5%	
Operating margin	11.3%	4.5%	4.8%	-57%		10.3%	3.0%	9.0%	-13%	

Tillamook County franchise data only!

Current and Proposed Rates

	Current (32-36 gallon cans/rollcarts)	Proposed (32-36 gallon cans/rollcarts)	Current (60-65 gallon cans/rollcarts)	Proposed (60-65 gallon cans/rollcarts)	Current (90-95 gallon cans/rollcarts)	Proposed (90-95 gallon cans/rollcarts)
Curbside weekly pickup	28.46	30.74	n/a	n/a	47.51	51.31
Curbside twice weekly pickup	56.92	61.48	n/a	n/a	95.02	102.62
Curbside every Other Week pickup	18.5	19.98	n/a	n/a	30.87	33.34
Curbside Once a Month pickup	9.96	10.76	n/a	n/a	16.62	17.95
Each Additional Can	28.46	30.74	n/a	n/a	47.51	51.31
In Yard weekly pickup	29.05	31.37	n/a	n/a	72.8	78.62
In Yard twice weekly pickup	58.1	62.74	n/a	n/a	145.6	157.24
In Yard every Other Week pickup	18.87	20.38	n/a	n/a	47.31	51.09
In Yard Once a Month pickup	10.17	10.98	n/a	n/a	25.47	27.51
Each Additional Can	29.05	31.37	n/a	n/a	72.8	78.62

Rental Fees

Trash Cans/Rollcarts (per month)	N/A	N/A	n/a	n/a	2.7	2.7
----------------------------------	-----	-----	-----	-----	-----	-----

Note: rent only charged if customer is on will-call service.

Containers

	Current	Proposed	Current	Proposed	Current	Proposed
1 cubic yard container						
Weekly pickup	154.57	166.94	196.06	211.74	235.38	254.21
Each additional stop per week	32.14	34.71	42.52	45.92	52.36	56.55
Rental Fees	20	20	20	20	20	20
3 cubic yard container						
Weekly pickup	313.99	339.11	392.64	424.05	471.24	508.94
Each additional stop per week	72.06	77.82	91.73	99.07	111.41	120.32
Rental Fees	20	20	20	20	20	20
4 cubic yard container						
Weekly pickup	549.88	593.87	645.44	697.08		
Each additional stop per week	131.09	141.58	155.02	167.42		
Rental Fees	20	20	20	20		
6 cubic yard container						
Weekly pickup						
Each additional stop per week						
Rental Fees						
8 cubic yard container						
Weekly pickup						
Each additional stop per week						
Rental Fees						

Note: rent only charged if customer is on will-call service.

Roll-off/Drop Box containers (please list charges) base rates same for all box sizes

delivery fee	51.01
haul fee	234.93
compactor haul fee	275.65

see attached rate sheet for additional rates.

Extra/Additional charges (eg. Go Back, On Call, Extra Stop, NSF check, replacement, etc.): Please list!

- 1 see attached rate sheets for additional rates.
- 2
- 3
- 4

RWO-NCC 2020-2021 Cost of Service Report



	RWO - North Coast Collection Total			Tillamook County		
	2021 Calendar Year Actual	2022-23 Projected Rate Year	Allocation Method	2021 Calendar Year Actual	Adjustments and Projected Changes	2022-23 Projected Rate Year
REVENUE			>>> <<<	Rate Adj. % >>>	8.00%	op adj
Collection Services - Residential	\$ 6,307,908	\$ 6,413,668	Actual	\$ 413,506	\$ 4,135	\$ 417,641
Collection Services - Commercial	\$ 4,429,611	\$ 4,544,343	Actual	\$ 127,368	\$ 1,274	\$ 128,642
Collection Services - Debris Box Svcs	\$ 745,811	\$ 819,666	Actual	\$ 41,657	\$ 417	\$ 42,074
SUBTOTAL: CS (RA % applies)	\$ 11,483,330	\$ 11,777,676	Actual	\$ 582,531	\$ 5,825	\$ 588,357
Proposed Rate Adjustment	\$ -	\$ -		\$ -	\$ -	\$ 47,069
Collection Services - DB Disposal	\$ 1,134,587	\$ 1,005,871	Actual	\$ 34,575	\$ 2,074	\$ 36,649
Collection Services - Medical Waste	\$ 167,537	\$ 165,991	Actual	\$ 1,829	\$ 37	\$ 1,865
Collection Services - Other	\$ 23,574	\$ 30,040	Actual	\$ 255	\$ 85	\$ 340
Non-Franchised Revenue	\$ 208,460	\$ 194,999	Actual	\$ -	\$ -	\$ -
Total Revenue	\$ 13,017,488	\$ 13,174,577		\$ 619,190	\$ 8,021	\$ 674,280
Franchise Fees	\$ (586,452)	\$ (594,261)		\$ (450)	\$ -	\$ (450)
Revenue w/o Franchise Fees	\$ 12,431,036	\$ 12,580,317		\$ 618,740	\$ -	\$ 673,830
LABOR EXPENSES						
Operational Personnel	\$ 1,251,045	\$ 1,388,089	Labor Hours	\$ 97,561	\$ 10,687	\$ 108,249
Non-Franchised Labor & Related	\$ 113,620	\$ 120,631	Labor Hours	\$ -	\$ -	\$ -
Health Insurance	\$ 422,986	\$ 450,781	Labor Hours	\$ 32,986	\$ 2,168	\$ 35,154
Payroll Taxes	\$ 119,678	\$ 132,788	Labor Hours	\$ 9,333	\$ 1,022	\$ 10,355
Labor Overhead	\$ 125,299	\$ 138,868	Labor Hours	\$ 9,771	\$ 1,058	\$ 10,829
Total Labor Expenses	\$ 2,032,629	\$ 2,231,156		\$ 149,652	\$ 14,935	\$ 164,587
DISPOSAL EXPENSES						
Disposal Charges - Outside Source	\$ 572,424	\$ 618,218	O/S Disposal	\$ 100,083	\$ 8,007	\$ 108,090
Disposal-Medical Waste	\$ 117,690	\$ 121,221	MW Disposal	\$ 853	\$ 26	\$ 879
Disposal - Free Dump Vouchers (Astoria)	\$ 22,688	\$ 23,000	Actual	\$ -	\$ -	\$ -
Inter-Company Disposal - Yard Debris	\$ 280,440	\$ 444,928	Program Yards	\$ -	\$ -	\$ -
Inter-Company Disposal - Garbage	\$ 2,500,721	\$ 2,729,147	I/C Disposal	\$ -	\$ -	\$ -
Total Disposal Expenses	\$ 3,493,963	\$ 3,936,514		\$ 100,936	\$ 8,032	\$ 108,969
OPERATIONAL EXPENSES						
Fuel	\$ 348,737	\$ 529,993	Labor Hours	\$ 27,196	\$ 14,135	\$ 41,331
Non-Franchised Fuel	\$ 65,805	\$ 100,007	Actual	\$ -	\$ -	\$ -
Repairs & Maintenance	\$ 1,190,327	\$ 1,297,553	Labor Hours	\$ 92,826	\$ 8,362	\$ 101,188
Repairs & Maint - Non-Franchised Hauling	\$ 111,645	\$ 120,577	Actual	\$ -	\$ -	\$ -
Repairs and Maint. - 3rd Party Shop	\$ 12,250	\$ 13,230	Actual	\$ -	\$ -	\$ -
Contract Labor	\$ -	\$ -	Labor Hours	\$ -	\$ -	\$ -
Business Licenses and Fees	\$ 198,615	\$ 209,560	Labor Hours	\$ 15,489	\$ 854	\$ 16,342
Non-Franchised Business Licenses and Fees	\$ 17,823	\$ 13,356	Actual	\$ -	\$ -	\$ -
Depreciation and Amortization	\$ 110	\$ 66	Labor Hours	\$ 8	\$ (3)	\$ 5
Operational Lease and Rent	\$ 779,442	\$ 819,365	Labor Hours	\$ 60,784	\$ 3,113	\$ 63,897
Non-Franchised Ops Lease/Rent	\$ 99,931	\$ 99,952	Actual	\$ -	\$ -	\$ -
Op. Lease and Rent - (Seaside Depot)	\$ 17,820	\$ 17,820	Actual	\$ -	\$ -	\$ -
Supplies	\$ 77,835	\$ 84,062	Labor Hours	\$ 5,364	\$ 429	\$ 5,793
Insurance Expense	\$ 146,833	\$ 158,580	Labor Hours	\$ 10,118	\$ 809	\$ 10,928
Recycling Processing	\$ 534,174	\$ 477,000	Program Hours	\$ 489	\$ (52)	\$ 436
Freight	\$ 6,660	\$ 7,193	Labor Hours	\$ 519	\$ 42	\$ 561
Other Operational	\$ 18,853	\$ 20,361	Labor Hours	\$ 1,299	\$ 104	\$ 1,403
Total Operational Expenses	\$ 3,626,860	\$ 3,968,675		\$ 214,092	\$ 27,793	\$ 241,884
SUBTOTAL	\$ 3,277,584	\$ 2,443,972		\$ 154,060	\$ 4,330	\$ 158,390
ADMINISTRATIVE EXPENSES						
Administrative Services	\$ 1,171,574	\$ 1,185,712	Computed	\$ 55,727	\$ 4,918	\$ 60,645
Management Services	\$ 432,150	\$ 395,237	Computed	\$ 18,576	\$ 1,639	\$ 20,215
Postage	\$ 10,399	\$ 11,231	Cust Counts	\$ 602	\$ 48	\$ 650
Billing Services	\$ 50,866	\$ 54,935	Cust Counts	\$ 2,944	\$ 235	\$ 3,179
Bank Service Charges	\$ 41,989	\$ 45,348	Cust Counts	\$ 2,430	\$ 194	\$ 2,624
Dues and Subscriptions	\$ 10,448	\$ 11,284	Cust Counts	\$ 605	\$ 48	\$ 653
Contributions	\$ 3,278	\$ 3,540	Cust Counts	\$ 190	\$ 15	\$ 205
Office Supplies	\$ 10,532	\$ 11,375	Cust Counts	\$ 609	\$ 49	\$ 658
Advertising & Promotions	\$ 8,945	\$ 9,661	Cust Counts	\$ 518	\$ 41	\$ 559
Professional Services	\$ 19,701	\$ 21,277	Cust Counts	\$ 1,140	\$ 91	\$ 1,231
Business Meals	\$ 4,422	\$ 4,776	Cust Counts	\$ 256	\$ 20	\$ 276
Travel	\$ 4,945	\$ 5,341	Cust Counts	\$ 286	\$ 23	\$ 309
Bad Debts	\$ 62,959	\$ 64,359	Cust Counts	\$ 3,643	\$ 81	\$ 3,724
Telephone	\$ 51,623	\$ 55,753	Cust Counts	\$ 2,987	\$ 239	\$ 3,226
Education & Training	\$ 598	\$ 646	Cust Counts	\$ 35	\$ 3	\$ 37
Miscellaneous	\$ 9,668	\$ 10,441	Cust Counts	\$ 559	\$ 45	\$ 604
Total Administrative Expenses	\$ 1,894,097	\$ 1,890,916		\$ 91,107	\$ 7,691	\$ 98,797
Interest Income, Loss on Sale of Assets	\$ (15,172)	\$ (13,735)	Cust Counts	\$ (878)	\$ 83	\$ (795)
NET INCOME BEFORE TAX	\$ 1,398,659	\$ 566,792		\$ 63,831	\$ (3,444)	\$ 60,387



Operating Margin
Calculated Operating Ratio

Allocation Data:

Revenue
Revenue Percent

2021 All Labor %
2021 Franchised Labor %
2021 Outside Source (O/S) Disposal %
2021 Inter-Company (I/C) Disposal %
2021 Medical Waste %
2019 Yard Debris (I/C) %
2021 Recycling %
2021 Customer Count %

RWO - North Coast Collection Total			Tillamook County		
2021 Calendar Year Actual	2022-23 Projected Rate Year	Allocation Method	2021 Calendar Year Actual	Adjustments and Projected Changes	2022-23 Projected Rate Year
11.25%	4.51%		10.32%	8.00%	8.96%
87.94%	94.38%		89.79%		91.13%
Revenue	\$ 13,017,488	\$ 13,174,577	\$ 619,190		\$ 674,280
Revenue Percent	100.00%	100.00%	4.76%		4.91%
2021 All Labor %			6.89%		6.89%
2021 Franchised Labor %			7.80%		7.80%
2021 Outside Source (O/S) Disposal %			17.48%		17.48%
2021 Inter-Company (I/C) Disposal %			0.00%		0.00%
2021 Medical Waste %			0.72%		0.72%
2019 Yard Debris (I/C) %			0.00%		0.00%
2021 Recycling %			0.09%		0.09%
2021 Customer Count %			5.79%		5.79%
Operating Ratio Calculation:					
Total Expenses:					
Total Labor	\$ 2,032,629	\$ 2,231,156	\$ 149,652		\$ 164,587
Total Disposal	\$ 3,493,963	\$ 3,936,514	\$ 100,936		\$ 108,969
Total Operational	\$ 3,626,860	\$ 3,968,675	\$ 214,092		\$ 241,884
Total Administrative	\$ 1,894,097	\$ 1,890,916	\$ 91,107		\$ 98,797
Total	\$ 11,047,549	\$ 12,027,260	\$ 555,787		\$ 614,237
Less Non Allowable Expenses:					
Interest on Purchase of routes	\$ -	\$ -	\$ -		\$ -
Non-Franchised Ops Costs	\$ (295,204)	\$ (333,892)	\$ -		\$ -
Amortization	\$ -	\$ -	\$ -		\$ -
Contributions	\$ (3,278)	\$ (3,540)	\$ (190)		\$ (205)
Allowable Expenses	\$ 10,749,067	\$ 11,689,828	\$ 555,597		\$ 614,032
Revenue					
Revenue w/o Franchise Fees	\$ 12,431,036	\$ 12,580,317	\$ 618,740		\$ 673,830
Less Non-Franchised Revenue	\$ (208,460)	\$ (194,999)	\$ -		\$ -
Revenue (w/o Non-Franchised Revenue)	\$ 12,222,576	\$ 12,385,317	\$ 618,740		\$ 673,830
Operating Ratio:					
Allowable Expenses divided by Revenue (net of Pass Through)	\$ 10,749,067	\$ 11,689,828	\$ 555,597		\$ 614,032
	\$ 12,222,576	\$ 12,385,317	\$ 618,740		\$ 673,830
Calculated Operating Ratio	87.9%	94.4%	89.8%		91.1%

CODE	DESCRIPTION	CURRENT RATE	INC %	INC \$\$	NEW RATE
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CART SERVICES - CURBSIDE

CURBSIDE: WITHIN 4 FEET OF THE CURB OR ROAD, AND AWAY FROM ALL CARS, MAIL BOXES, OR OTHER ITEMS.

32 GALLON CART SERVICE

MONTHLY RATES

32GWC	32G CART WEEKLY-CURB	\$ 28.46	8.00%	\$ 2.28	\$ 30.74
32GEC	32G CART EOW-CURBSIDE	\$ 18.50	8.00%	\$ 1.48	\$ 19.98
32GMC	32G CART MONTHLY-CURB	\$ 9.96	8.00%	\$ 0.80	\$ 10.76
OC3C	32 GAL CART ON CALL CURB	\$ 9.81	8.00%	\$ 0.78	\$ 10.59
	EACH ADDITIONAL CART - SAME RATE				

90 GALLON CART SERVICE

MONTHLY RATES

90GWC	90G CART WEEKLY-CURB	\$ 47.51	8.00%	\$ 3.80	\$ 51.31
90GEC	90G CART EOW-CURB	\$ 30.87	8.00%	\$ 2.47	\$ 33.34
90GMC	90G CART OAM-CURB	\$ 16.62	8.00%	\$ 1.33	\$ 17.95
OC9C	90 GAL CART ON CALL CURB	\$ 16.38	8.00%	\$ 1.31	\$ 17.69
	EACH ADDITIONAL CART - SAME RATE				

MONTHLY CART RENT (FOR ON-CALL SERVICE)

90GOC	90G CART WILL CALL-CURB	\$ 2.70	0.00%	\$ -	\$ 2.70
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SPECIAL PICK-UP (FOR OFF-SCHEDULE COLLECT (C/S = Curbside)

RATE PER EACH

SP32C	SPEC P/U 32G CART C/S	\$ 7.43	8.00%	\$ 0.59	\$ 8.02
SP90C	SPEC P/U 90G CART C/S	\$ 11.72	8.00%	\$ 0.94	\$ 12.66

CART SERVICES - NON-CURBSIDE (SIDEYARD)

NON-CURBSIDE: VISIBLE FROM THE STREET, OUTSIDE OF GARAGES AND FENCED AREAS.

32 GALLON CART SERVICE

MONTHLY RATES

32GWS	32G CART WEEKLY-SIDE	\$ 29.05	8.00%	\$ 2.32	\$ 31.37
32GES	32G CART EOW-SIDEYARD	\$ 18.87	8.00%	\$ 1.51	\$ 20.38
32GMS	32G CART MONTHLY-SIDE	\$ 10.17	8.00%	\$ 0.81	\$ 10.98
OC3S	32 GAL CART ON CALL SIDE	\$ 10.03	8.00%	\$ 0.80	\$ 10.83
	EACH ADDITIONAL CART - SAME RATE				

90 GALLON CART SERVICE

MONTHLY RATES

90GWS	90G CART WEEKLY-SIDE	\$ 72.80	8.00%	\$ 5.82	\$ 78.62
90GES	90G CART EOW-SIDE	\$ 47.31	8.00%	\$ 3.78	\$ 51.09
90GMS	90G CART OAM-SIDE	\$ 25.47	8.00%	\$ 2.04	\$ 27.51
OC9S	90 GAL CART ON CALL SIDE	\$ 25.12	8.00%	\$ 2.01	\$ 27.13
	EACH ADDITIONAL CART - SAME RATE				

MONTHLY CART RENT (FOR ON-CALL SERVICE)

90GOS	90G CART WILL CALL-SIDE	\$ 2.70	0.00%	\$ -	\$ 2.70
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SPECIAL PICK-UP (FOR OFF-SCHEDULE COLLECT (NON C/S = Non-Curbside)

RATE PER EACH

SP32S	SPEC P/U 32G CART NON C/S	\$ 10.03	8.00%	\$ 0.80	\$ 10.83
SP90S	SPEC P/U 90G CART NON C/S	\$ 17.32	8.00%	\$ 1.39	\$ 18.71

CODE	DESCRIPTION	CURRENT RATE	INC %	INC \$\$	NEW RATE
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OTHER SERVICES & FEES

EXTRAS - PER UNIT CHARGES (APPROX. 32 GALLONS PER UNIT)

RATE PER EACH

XBAG	EXTRA BAG(S)	\$ 7.43	8.00%	\$ 0.59	\$ 8.02
XBOX	EXTRA BOX	\$ 7.43	8.00%	\$ 0.59	\$ 8.02
XCAN	EXTRA CAN(S)	\$ 7.43	8.00%	\$ 0.59	\$ 8.02
XMISC	EXTRA MISC	\$ 7.43	8.00%	\$ 0.59	\$ 8.02
X32	EXTRA 32G CART(S)	\$ 7.43	8.00%	\$ 0.59	\$ 8.02
X90	EXTRA 90G CART(S)	\$ 11.72	8.00%	\$ 0.94	\$ 12.66

BULKY ITEM COLLECTION (SVC CHARGE + CHARGE PER ITEM)

RATES LISTED ARE FOR COLLECTION AT CURB. ADDITIONAL CHARGES MAY APPLY FOR RETRIEVAL.

RATE PER EACH

APF	REFRIGERATOR/FREEZER	\$ 51.66	0.00%	\$ -	\$ 51.66
APL	APPLIANCE	\$ 11.48	0.00%	\$ -	\$ 11.48
FURN	FURNITURE CHARGE	\$ 17.22	0.00%	\$ -	\$ 17.22
TREE	EXTRA CHRISTMAS TREE	\$ 14.85	8.00%	\$ 1.19	\$ 16.04
IRSC	IN ROUTE SERVICE CHARGE	\$ 20.48	8.00%	\$ 1.64	\$ 22.12
SC	SERVICE CHARGE	\$ 46.54	8.00%	\$ 3.72	\$ 50.26

RELATED FEES

RATE PER EACH

CRIR	CART REDELIVERY IN ROUTE	\$ 10.00	0.00%	\$ -	\$ 10.00
CROR	CART REDELIVER OUT OF ROUTE	\$ 20.00	0.00%	\$ -	\$ 20.00
CORDF	CONTAINER RE-DELIVERY FEE	\$ 46.54	8.00%	\$ 3.72	\$ 50.26

Note: Re-Delivery fees apply for resume service after suspend.

RATE PER EACH

CCF	CART CLEANING FEE	\$ 10.00	0.00%	\$ -	\$ 10.00
CRF	CART REPLACEMENT FEE	\$ 65.00	0.00%	\$ -	\$ 65.00

Note: Replacement fee is used for loss/damage beyond normal wear and tear.

RATE PER EACH

WLI	WIND LATCH INSTALLATION	\$ 15.00	0.00%	\$ -	\$ 15.00
RF	REINSTATEMENT FEE	\$ 15.00	0.00%	\$ -	\$ 15.00
NSFCF	RETURNED CHECK FEE	\$ 25.00	0.00%	\$ -	\$ 25.00

FRONT-LOAD CONTAINER SERVICE

1 YARD CONTAINERS

MONTHLY RATES

1GW	1YD TRASH	\$ 154.57	8.00%	\$ 12.37	\$ 166.94
1GE	1YD TRASH EOW	\$ 90.38	8.00%	\$ 7.23	\$ 97.61
1GM	1YD TRASH MONTHLY	\$ 55.81	8.00%	\$ 4.46	\$ 60.27
1OC	ON CALL-1YD TRASH	\$ 32.14	8.00%	\$ 2.57	\$ 34.71
1XP	EXTRA PICK UP-1YD TRASH	\$ 32.14	8.00%	\$ 2.57	\$ 34.71

1.5 YARD CONTAINERS

MONTHLY RATES

1HGW	1.5YD TRASH	\$ 196.06	8.00%	\$ 15.68	\$ 211.74
1HGE	1.5YD TRASH EOW	\$ 111.09	8.00%	\$ 8.89	\$ 119.98
1HGM	1.5YD TRASH MONTHLY	\$ 65.41	8.00%	\$ 5.23	\$ 70.64
1HOC	ON CALL-1.5YD TRASH	\$ 42.52	8.00%	\$ 3.40	\$ 45.92
1HXP	EXTRA PICK UP-1.5YD TRASH	\$ 42.52	8.00%	\$ 3.40	\$ 45.92

2 YARD CONTAINERS

MONTHLY RATES

2GW	2YD TRASH	\$ 235.38	8.00%	\$ 18.83	\$ 254.21
2GE	2YD TRASH EOW	\$ 130.79	8.00%	\$ 10.46	\$ 141.25
2GM	2YD TRASH MONTHLY	\$ 74.50	8.00%	\$ 5.96	\$ 80.46
2OC	ON CALL-2YD TRASH	\$ 52.36	8.00%	\$ 4.19	\$ 56.55
2XP	EXTRA PICK UP-2YD TRASH	\$ 52.36	8.00%	\$ 4.19	\$ 56.55

CODE	DESCRIPTION	CURRENT RATE	INC %	INC \$	NEW RATE
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3 YARD CONTAINERS

MONTHLY RATES

3GW	3YD TRASH	\$ 313.99	8.00%	\$ 25.12	\$ 339.11
3GE	3YD TRASH EOW	\$ 170.08	8.00%	\$ 13.61	\$ 183.69
3GM	3YD TRASH MONTHLY	\$ 92.64	8.00%	\$ 7.41	\$ 100.05
3OC	ON CALL-3YD TRASH	\$ 72.06	8.00%	\$ 5.76	\$ 77.82
3XP	EXTRA PICK UP-3YD TRASH	\$ 72.06	8.00%	\$ 5.76	\$ 77.82

4 YARD CONTAINERS

MONTHLY RATES

4GW	4YD TRASH	\$ 392.64	8.00%	\$ 31.41	\$ 424.05
4GE	4YD TRASH EOW	\$ 209.41	8.00%	\$ 16.75	\$ 226.16
4GM	4YD TRASH MONTHLY	\$ 110.81	8.00%	\$ 8.86	\$ 119.67
4OC	ON CALL-4YD TRASH	\$ 91.73	8.00%	\$ 7.34	\$ 99.07
4XP	EXTRA PICK UP-4YD TRASH	\$ 91.73	8.00%	\$ 7.34	\$ 99.07

5 YARD CONTAINERS

MONTHLY RATES

5GW	5YD TRASH	\$ 471.24	8.00%	\$ 37.70	\$ 508.94
5GE	5YD TRASH EOW	\$ 248.71	8.00%	\$ 19.90	\$ 268.61
5GM	5YD TRASH MONTHLY	\$ 128.96	8.00%	\$ 10.32	\$ 139.28
5OC	ON CALL-5YD TRASH	\$ 111.41	8.00%	\$ 8.91	\$ 120.32
5XP	EXTRA PICK UP-5YD TRASH	\$ 111.41	8.00%	\$ 8.91	\$ 120.32

6 YARD CONTAINERS

MONTHLY RATES

6GW	6YD TRASH	\$ 549.88	8.00%	\$ 43.99	\$ 593.87
6GE	6YD TRASH EOW	\$ 288.02	8.00%	\$ 23.04	\$ 311.06
6GM	6YD TRASH MONTHLY	\$ 147.13	8.00%	\$ 11.77	\$ 158.90
6OC	ON CALL-6YD TRASH	\$ 131.09	8.00%	\$ 10.49	\$ 141.58
6XP	EXTRA PICK UP-6YD TRASH	\$ 131.09	8.00%	\$ 10.49	\$ 141.58

8 YARD CONTAINERS (NO NEW CUSTOMERS AT THIS SIZE DUE TO SAFETY ISSUES)

MONTHLY RATES

8GW	8YD TRASH	\$ 645.44	8.00%	\$ 51.64	\$ 697.08
8GE	8YD TRASH EOW	\$ 335.82	8.00%	\$ 26.87	\$ 362.69
8GM	8YD TRASH MONTHLY	\$ 169.18	8.00%	\$ 13.53	\$ 182.71
8OC	ON CALL-8YD TRASH	\$ 155.02	8.00%	\$ 12.40	\$ 167.42
8XP	EXTRA PICK UP-8YD TRASH	\$ 155.02	8.00%	\$ 12.40	\$ 167.42

CONTAINER MONTHLY RENT (CHARGED TO WILL-CALL CUSTOMERS, SAME FOR ALL SIZES)

RNT1	1YD RENT - TRASH	\$ 20.00	0.00%	\$ -	\$ 20.00
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FRONT-LOAD COMPACTOR RATE FACTORS - For all compacted material, including pre-compacted waste.

Compactor Rating	4 : 1	3 : 1	2 : 1
Factor applied to container rate of same size	1.5	1.3	1.12

DEBRIS BOX SERVICES

SET HAUL FEES (BASED ON AVERAGE TRUCK TIMES)

RATE PER HAUL

DEL	DELIVERY CHARGE	\$ 47.23	8.00%	\$ 3.78	\$ 51.01
10HG	10 YD TRASH BOX HAUL	\$ 217.53	8.00%	\$ 17.40	\$ 234.93
20HG	20 YD TRASH BOX HAUL	\$ 217.53	8.00%	\$ 17.40	\$ 234.93
30HG	30 YD TRASH BOX HAUL	\$ 217.53	8.00%	\$ 17.40	\$ 234.93
47HG	47 YD TRASH BOX HAUL	\$ 217.53	8.00%	\$ 17.40	\$ 234.93
40CG	COMPACTOR HAUL FEE (ALL SIZES)	\$ 255.23	8.00%	\$ 20.42	\$ 275.65

RECOLOGY WESTERN OREGON
TCR TILLAMOOK COUNTY (UNINCORPORATED)

SUMMARY RATE SHEET
EFF. DATE: 7/1/2022

CODE	DESCRIPTION	CURRENT RATE	INC %	INC \$\$	NEW RATE
DEBRIS BOX DISPOSAL FEES (\$\$/TON)		RATE PER TON			
DFDM	DISPOSAL FEE - DEMOLITION	\$ 96.78	6.00%	\$ 5.81	\$ 102.59
DFG	DISPOSAL FEE - GARBAGE	\$ 96.78	6.00%	\$ 5.81	\$ 102.59
DFWD	DISPOSAL FEE - WOOD	\$ 56.00	0.00%	\$ -	\$ 56.00
DFYD	DISPOSAL FEE - YARD DEBRIS	\$ 85.23	0.00%	\$ -	\$ 85.23

Note: Recycling ton fees will be equal to or less than trash fees, based on current market pricing.

RELATED FEES		RATE PER DAY			
RENTD	DAILY RENTAL FEE	\$ 15.61	8.00%	\$ 1.25	\$ 16.86

Note: Daily Rent applies after 48 hours, excluding evenings and weekends.

		RATE PER MONTH			
RENTM	MONTHLY RENTAL FEE	\$ 137.86	8.00%	\$ 11.03	\$ 148.89

Note: Monthly rent applies for customers who keep a box for a year or longer.

		RATE PER HOUR			
TIME	TRUCK TIME FEE	\$ 124.31	8.00%	\$ 9.94	\$ 134.25
1T1E	1 TRUCK - 1 EMPLOYEE	\$ 122.47	8.00%	\$ 9.80	\$ 132.27
1T2E	1 TRUCK - 2 EMPLOYEES	\$ 183.71	8.00%	\$ 14.70	\$ 198.41

Note: Hourly Truck Time is used for hauls to destinations outside our normal operating areas.

TEMPORARY RENTAL CONTAINERS		RATE PER EACH			
3YRGD	DELV 3 YD RENTAL FOR TRASH	\$ 27.45	8.00%	\$ 2.20	\$ 29.65
3YRGP	SERVICE 3 YD RENTAL FOR TRASH	\$ 102.36	8.00%	\$ 8.19	\$ 110.55
3YRXD	ADDL DAY - 3YD RENT CONTAINER	\$ 2.00	0.00%	\$ -	\$ 2.00

Note: Temporary = not longer than 30 days, with 45 days between projects. Rent included for first 7 days.

BULKY ITEMS - DEBRIS BOX

STANDARD FEES APPLY FOR THESE ITEMS IF DECLARED & SEPARATED ACCORDING TO INSTRUCTIONS.

ADDITIONAL FEES MAY APPLY FOR ITEMS FOUND IN LOADS.

		RATE PER EACH			
TOFFR	TIRE CHARGE NO RIM	\$ 4.59	0.00%	\$ -	\$ 4.59
TONR	TIRE CHARGE ON RIM	\$ 9.18	0.00%	\$ -	\$ 9.18
APL	APPLIANCE	\$ 11.48	0.00%	\$ -	\$ 11.48
APF	REFRIGERATOR/FREEZER	\$ 51.66	0.00%	\$ -	\$ 51.66

MEDICAL WASTE COLLECTION SERVICES

		RATE PER EACH			
M4HSC	4.7 QT SHARPS CONTAINER	\$ 24.80	0.00%	\$ -	\$ 24.80
M10SC	10 QT SHARPS CONTAINER	\$ 28.05	0.00%	\$ -	\$ 28.05
M23SC	23 QT SHARPS CONTAINER	\$ 49.91	0.00%	\$ -	\$ 49.91
9CDBC	9GAL CONFIDENTIAL DOCUMENT BOX	\$ 31.30	0.00%	\$ -	\$ 31.30
MW17G	MEDICAL WASTE 17 GAL	\$ 22.50	0.00%	\$ -	\$ 22.50
MW31G	MEDICAL WASTE 31 GAL	\$ 29.00	0.00%	\$ -	\$ 29.00
MW43G	MEDICAL WASTE 43 GAL	\$ 35.00	0.00%	\$ -	\$ 35.00
MWTCB	MEDICAL WASTE TRACE CHEMO BOX	\$ 51.00	0.00%	\$ -	\$ 51.00

Note: Additional fees may apply for overweight tubs. Improperly prepared materials cannot be collected.

Finance Charges (0.75% monthly, 9% annually) will be assessed on any past due amount (excluding amounts in dispute over billing or service issues).
 Billing Terms: Commercial Accounts are billed on a monthly basis.
 Residential accounts are billed once every two months; one in advance and one in arrears.

- d. A person engaged in the practice of pumping, transporting and disposing of septic tank and cesspool pumpings or other sludge, provided such activity is conducted in compliance with applicable state and local laws.
 - e. A person engaged in the practice of towing or otherwise removing damaged, discarded or abandoned vehicles or parts thereof, so long as such activity is conducted in compliance with applicable state and local laws.
- C. Farming practices and agricultural land uses that are regulated by state or federal law or Oregon Administrative Rule, such as Confined Animal Feeding Operations (CAFO), shall be exempt from the provisions of Sections 8.01 and 8.02 of this ordinance. Accumulations of solid waste or other activities on agricultural lands or on farming operations that would otherwise constitute a violation of this ordinance on non-farm lands are not exempt from said sections.

ARTICLE II. SOLID WASTE ADVISORY COMMITTEE

Section 2.01. Solid Waste Advisory Committee.

There is hereby created a Solid Waste Advisory Committee including:

- A. Nine members:
 - a. Two representatives of the solid waste collection industry not representing the same organization.
 - b. One representative of the dairy farming industry.
 - c. One representative of the timber or forestry industry.
 - d. One representative of the incorporated cities of Tillamook County.
 - e. Two representatives of the public at large representing the unincorporated areas of Tillamook County.
 - f. One representative from a transfer station or principle organization responsible for marketing recyclables from within the watershed.
 - g. One representative from the construction industry.
- B. Nonvoting Ex-Officio members of the Committee, including but not limited to:
 - a. The Solid Waste Administrator and County Staff.
 - b. Representatives of incorporated cities may be appointed by each city annually by resolution.
 - c. Any industry professional so designated by formal action of the Solid Waste Advisory Committee.

Section 2.02. Appointment of Solid Waste Advisory Committee.

- A. Members shall be appointed by the Board. The Board may appoint additional persons to the Committee in these categories. The Board may appoint or approve designation of alternates to serve in the absence of persons appointed to the Committee in the event of emergency or short term leave of absence.
- B. Public employees shall serve for the term of their Office. Appointment of other persons as members shall be for staggered terms for three years each. Members shall serve until their

qualified successors are appointed. Vacancies shall be filled by the Board for the balance of a members' unexpired term. The Board may appoint members to serve consecutive terms, and there is no limit to the number of terms a member may serve.

- C. The Committee shall vote one member as Chairperson and another as Vice-Chairperson. The Chairperson shall serve for a period of two years beginning July 1 and ending June 30 of the second year. The Chairperson shall be succeeded by the Vice-Chairperson. The Committee shall nominate and vote for a new Vice-Chair person in April of the year of succession.
- D. Five members of the Committee shall constitute a quorum for the transaction of business. The committee shall meet at such time as deemed necessary or as called by the Board. The Chairperson or any three members of the Committee may call a special meeting with ten days notice to other members of the committee; provided however, that members may waive such notice.

Section 2.03. Duties of the Solid Waste Advisory Committee.

In addition to other duties prescribed by this ordinance, the committee shall:

- A. Make an executive summary to the Board for the prior fiscal year. Summary shall contain recommendations on development and implementation of a solid waste management plan and any necessary regulations or amendments to this ordinance as needed.
- B. In consultation with responsible public officials and with persons providing service:
 - a. Provide a review and periodically update the county solid waste management plan.
 - b. Develop and recommend to the appropriate agency or the Board minimum standards for location and operation of disposal sites including, but not limited to, protection of adjacent or nearby residents.
- C. Provide input and recommendations to the Board on policies, projects, enforcement, budget, rate reviews, contracts and franchises.
- D. Supports the county and franchisees in all aspects of waste prevention, reduction, reuse and recycling activities.
- E. Perform such other duties as directed by the Board or as the Committee may find necessary to effectively carry out the purposes of this ordinance.

Section 2.04. Regional Solid Waste Committee.

The Committee may appoint one or more members of the Committee to serve on any regional solid waste committee to advise the Board.

ARTICLE III. REGULATION OF SOLID WASTE MANAGEMENT

Section 3.01. Regulation of Solid Waste Management.



Tillamook County
PUBLIC WORKS DEPARTMENT
Department of Solid Waste
Waste Prevention and Recycling



503 Marolf Loop Road
Tillamook, Oregon 97141
PH (503) 815-3975
FAX (503) 842-6473

Email: recycle@co.tillamook.or.us
www.co.tillamook.or.us/solid-waste

Land of Cheese, Trees and Ocean Breeze

May 4, 2022

Staff Report

To the Solid Waste Advisory Committee

I. Plastics Recycling Equipment

All items have been installed, and the Trial & Error phase continues. It is certain, for example, that we will not be able to include #1 clamshells in the mix, based on shredding and heating issues.

I have had challenges dealing with exhaust, as well as materials cooling down too quickly in the form, and more problematically between the extruder and the form.

I think we're getting close, and soon I'll have master the issues and be able to start better production, and involving other staff members in the process.

II. Staffing

We have successfully hired a new employee to backfill Justin's position at the Manzanita Transfer Station! Eric started May 2nd, and we hope to interview for another next week, just in time for summer.

III. Outreach & Education

Since our last meeting we have participated in two significant events, both of which consumed considerable time and attention:

- Children's Clean Water Festival – March 15th – Justin and I were joined by Master Recycler Mindy for this event. In spite of the rain we helped make sure the kids ran off a lot of energy, while figuring out for themselves what materials need to go where – including confronting them with the dilemma of whether cardboard that had gotten wet while they were dealing with it should go into recycling or trash.
- Home & Garden Show – April 30 & May 1 – I feel that this event went well, and enabled us to engage with at least 300 different people in different ways. Thanks to our co-sponsorship, we had much more room, and were able to address multiple areas of involvement, including:
 - Microplastics explanation and depiction
 - Recycling trivia for common items
 - Drug & Sharps Takeback (as part of the national DEA Takeback on Saturday)

- HHW
- Alternatives to chemical detergents
- Hand sanitizer made from a distillery's byproduct
- Promoting Heart of Cartm's upcoming events through a Guess How Many Caps Are In The Jar contest

It is my opinion that this is our most successful event for actually engaging with people. It wasn't as busy as in past years, but it was consistent and comfortable.

IV. Upcoming Surveys

By the end of May I would like to conduct a survey of customers using each of our transfer stations, asking (nearly) the same questions. Ideally the survey would occur on the same days at all three transfer locations, so that they are equal in terms of weather and such.

This would be a survey similar to the ones we have used in the past, but updated, and including a couple of questions to be used with DEQ's work in modernizing Oregon's recycling system, and gaining a better understanding of the use of drop off sites for recycling.

I would welcome any SWAC member's involvement in helping conduct the surveys!

V. Transfer Station Improvements

The engineering work is complete for the **Manzanita Transfer Station** improvements. The project has been divided into two parts:

The West Wall will be completed first, and will expand the existing Z-walls to include an additional four new Z-walls, each staggered to allow more access. Two of them will be covered (for MSW), with covers 4' higher than the current canopies; and two will be uncovered, for use for Yard Debris or Scrap Metal. Construction is planned to begin in September 2022.

The East Wall project will include removing the failing timber wall and replacing it with three staggered Z-walls. This project will not begin until the West Wall project is complete, so that capacity remains for operations. (Yard Debris and Scrap Metal are currently collected on the East Wall, so the additional capacity gained in the West Wall project will be used while the East Wall is reconstructed.

The Bid Packages for both these projects open May 11, 2022, and close June 13, 2022.

The **Pacific City Transfer Station** improvements engineering contract is currently awaiting approval, though work has begun. Geotech was completed, and we have an initial design and cost estimate. We are also in search of grant opportunities, since we will need some outside funding to accomplish this project, which will not only bring a level of convenience that should be expected, but also build capacity for the upcoming decade or more.

We are close to putting out a bid for concrete repairs at the **Tillamook Transfer Station**, which will also address runoff and some stormwater contamination. In FY 2022-2023 I have planned to start the engineering work for the alternate access road (around the west side of the closed landfill).

We have also seen an uptick in e-coli contamination at this site, and research and further testing have led us to believe that we may have a damaged wastewater pipe that is causing the issue. We are contemplating the best way of addressing this without having to disrupt traffic.

VI. Upcoming events



- a. Household Hazardous Waste Collection Event
May 7th
- b. SWAC meeting
May 10th
- c. Goal for surveys
May 19th – 23rd
- d. BOCC meeting on Rate Changes
May 25th
- e. Small Business (CEG) Hazardous Waste Collection Event
June 3rd
- f. Household Hazardous Waste Collection Event
June 4th
- g. Waste & Recycling Workers Week
June 12-18
- h. SWAC meeting
June 14th
- i. Household Hazardous Waste Collection Event
July 9th
- j. SWAC meeting
July 12th

David McCall
Solid Waste Program Manager