

THE BOARD OF COUNTY COMMISSIONERS
FOR TILLAMOOK, OREGON
SITTING AS THE BOARD OF THE SOLID WASTE SERVICE DISTRICT

In the Matter of Increasing Customer)
Rates for Solid Waste Disposal for)
Solid Waste Collection Franchisee,)
Nestucca Valley Sanitary Service)

ORDER #25- 025
SWSD #25- 002

This matter came before the Tillamook County Board of Commissioners, sitting as the governing body of the Solid Waste Service District (SWSD), on May 21, 2025, at the request of Justin Weiss, Tillamook County Solid Waste Program Manager.

The Board being fully apprised of the records and files herein, finds as follows:

1. Nestucca Valey Sanitary Service (NVSS) has requested to increase rates charged by a collection franchisee to their customers in areas of southern Tillamook County.
2. Customer rates for this collection franchisee were last adjusted in Board Order #24-048, SWSD #24-009.
3. The Financial Report required under Appendix "C" of the Solid Waste Franchise Agreement was submitted on April 1, 2025. At the May 13, 2025 Solid Waste Advisory Committee (SWAC) meeting, members unanimously voted to recommend Nestucca Valley Sanitary Service's rate increase request be approved.
4. The Tillamook County Board of Commissioners finds that the proposed rates will be just, fair, reasonable, and sufficient to provide the proper service to the public.

NOW, THEREFORE, IT IS HEREBY ORDERED that:

5. The Nestucca Valley Sanitary Service rates outlined in "Exhibit A" become effective July 1, 2025.

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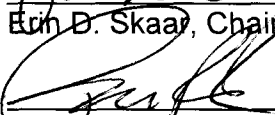
DATED this 21st day of May, 2025.

THE BOARD OF COMMISSIONERS
FOR TILLAMOOK COUNTY, OREGON


Erin D. Skaar, Chair

Aye Nay Abstain/Absent

X _____ _____/_____

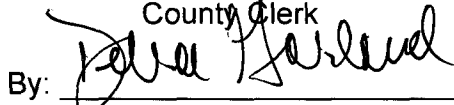

Paul Fournier, Vice-Chair

✓ _____ _____/_____

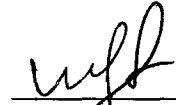

Mary Faith Bell, Commissioner

8 _____ _____/_____

ATTEST: Christy Nyseth,
County Clerk

By: 
Special Deputy

APPROVED AS TO FORM:


William K. Sargent, County Counsel

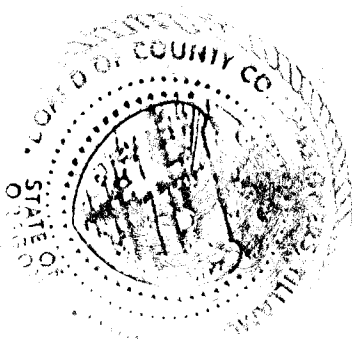


EXHIBIT "A"

NVSS 2024 Reported Results

Revenue

Reported revenue was higher in 2024 than the previous year due to an August 1 rate adjustment. The average increase was 6.1%, but revenue rose only 3.7% due to the timing of the adjustment. Revenue is expected to increase in the current year over 2024; however, the full 6.1% increase is not anticipated to be realized due to the softening economy that will impact summer vacation rentals and drop box hauling revenue.

Expenses

Wages, payroll taxes, and benefits comprised 47% of the total expenses incurred in 2024. Labor costs are estimated to increase in 2025 by 10.6% with regular wage increases and the replacement of a vacant driver position that the Operations Manager is currently filling. Table 1 summarizes the labor costs for the previous years and the 2025 estimate.

Table 1: NVSS Three-Year Labor Costs

Year	2023	2024	2025
Driver Wages	\$226,554	\$211,335	\$253,494
Admin Wages	\$95,840	\$99,775	\$104,764
Management / Operations	\$209,303	\$273,636	\$287,318
Labor Taxes / Benefits	\$127,020	\$160,134	\$178,203
Total Labor Cost	\$658,717	\$744,880	\$823,779
Percentage Increase		13.1%	10.6%

Disposal and recycling costs, which comprised 22.3% of the total cost incurred in 2024, are estimated to increase by 5%, while collection and admin costs are estimated to increase by 13.4% due to the addition of paved truck and container parking area, scheduled upgrades to the office, and a full year of depreciation on a truck that was delivered in July 2023.

Without any rate changes in 2025, the estimated return for NVSS is 8%. The additional increase to achieve the target 10% return is 4.5%, effective July 1. The mid-year increase is calculated to generate approximately \$41,600, thereby increasing the return to 10% for 2025. The table on the following page compares 2024 summarized revenues to the estimated 2025 expenses with and without the requested 4.5% rate adjustment.

Table 2: NVSS Two-Year Financial Results

Year	2024	2025	2025
Revenue	\$1,850,476	\$1,909,712	\$1,951,347
Disposal / Recycling	\$351,192	\$369,733	\$369,733
Labor	\$658,717	\$744,880	\$744,880
Collection	\$463,375	\$522,050	\$522,050
Admin	\$102,339	\$119,728	\$119,728
Total Expense	\$1,575,623	\$1,756,391	\$1,756,391
Income	\$274,852	\$153,321	\$194,877
Return on Revenue	14.9%	8.0%	10.0%

Tillamook County Franchise Hauler Rate Review Report

Franchisee:

Nestucca Valley Sanitary Service

REVENUE

	2024 actual	7/1/25-6/30/26 projected w/o rate change	7/1/25-6/30/26 projected w/ rate change	% change
1 Route collection Services	\$ 1,628,645	\$ 1,683,700	\$ 1,720,344	5.6%
2 Drop Box Services	\$ 102,666	\$ 101,125	\$ 105,787	3.0%
3 Drop Box disposal pass-through revenue	\$ 104,549	\$ 109,777	\$ 109,777	5.0%
4 Recycling revenues	\$ 12,482	\$ 12,904	\$ 13,185	5.6%
5 Roll Cart / Container Sales revenue	\$ 2,134	\$ 2,206	\$ 2,254	5.6%
Total revenue	\$1,850,476	\$1,909,712	\$1,951,347	5.5%
Number of regular route customers as of January 1, 2024*	2,308			
Number of regular route customers as of July 1, 2024*	2,312			
Number of regular route customers as of January 1, 2025*	2,306			
Regular route tonnage for 2024:	2,730.7		tons	
*Regular route customers are usually cans, carts, dumpsters, based on service listings.				
Number of drop box pulls in 2024:	399			
Drop box tonnage for 2024:	925.3		tons	

EXPENSES

Operational expenses

6 Disposal expense (franchised)	\$ 336,961	\$ 353,800	\$ 353,800	5.0%
7 Disposal expense (other)	\$ -	\$ -	\$ -	
8 Recycling collection expense	\$ 13,915	\$ 15,585	\$ 15,585	12.0%
9 Recycling processing expense	\$ 816	\$ 348	\$ 348	10.0%
10 Labor-related expenses	\$ -	\$ -	\$ -	
11 Labor expense	\$ 211,335	\$ 253,494	\$ 253,494	19.9%
12 Taxes, insurance	\$ 48,715	\$ 58,289	\$ 58,289	19.7%
13 Other labor-related expense	\$ 94,354	\$ 101,043	\$ 101,043	7.1%
14 Operations-related expenses	\$ -	\$ -	\$ -	
15 Fuel	\$ 45,396	\$ 47,666	\$ 47,666	5.0%
16 Repairs and Maintenance	\$ 45,901	\$ 52,860	\$ 52,860	15.2%
17 Depreciation & Lease Expense (schedules included)	\$ 151,553	\$ 175,901	\$ 175,901	16.1%
18 Facility Lease	\$ 47,306	\$ 45,363	\$ 45,363	-4.1%
19 Equipment expense	\$ -	\$ 25,000	\$ 25,000	
20 Insurance expense	\$ 43,878	\$ 47,539	\$ 47,539	8.3%
21 Other operational expense (incl. franchise fees)	\$ 43,178	\$ 48,822	\$ 48,822	13.1%
Total operational expenses	\$ 1,082,808	\$ 1,225,710	\$ 1,225,710	13.2%
Number of route collection trucks as of January 1, 2024	3			
Number of route collection trucks as of January 1, 2025	3			
Number of drop box collection trucks as of January 1, 2024	3			
Number of drop box collection trucks as of January 1, 2025	3			

Administrative expense

21 Management services	\$ 273,636	\$ 287,318	\$ 287,318	5.0%
22 Administrative services	\$ 99,775	\$ 104,764	\$ 104,764	5.0%
23 Postage, phones, office supplies, utilities, etc.	\$ 35,832	\$ 43,299	\$ 43,299	20.8%
24 Advertising and outreach expenses	\$ 214	\$ 650	\$ 650	204.1%
25 Education, Training, Publications, dues	\$ -	\$ -	\$ -	
26 Employee Retirement	\$ 17,065	\$ 18,872	\$ 18,872	10.6%
27 Other admin. Expenses	\$ 66,293	\$ 75,859	\$ 75,859	14.4%
Total administrative expenses	\$ 492,815	\$ 530,761	\$ 530,761	7.7%

Return on income before taxes (revenue - allowable costs)	\$274,852	\$153,241	\$194,877	-29.1%
Return on Revenue	14.9%	8.0%	10.0%	-4.9%

NVSS 2025 Schedule of Service Fees

Current and Proposed Rates

Trash Cans/Rollcarts

Weekly 36 cart / 32 can
Weekly 65 cart
EOW 36 cart / 32 can
EOW 65 cart
65 gal cart (per pick-up)
95 gal cart (per pick-up)
On-call customers
Disposal per can / 32 can or 36 cart
Disposal per can / 65 cart
Disposal per can / 95 cart
Extra (bag / box / etc.)
Extra stop

2024 Rates 2025 Rates

\$ ▲ % ▲

\$ 34.50	\$ 36.05	\$ 1.55	4.5%
\$ 65.40	\$ 68.35	\$ 2.95	4.5%
\$ 24.35	\$ 25.45	\$ 1.10	4.5%
\$ 32.70	\$ 34.15	\$ 1.45	4.4%
\$ 16.35	\$ 17.10	\$ 0.75	4.6%
\$ 21.80	\$ 22.80	\$ 1.00	4.6%
\$ 8.75	\$ 9.15	\$ 0.40	4.6%
\$ 8.65	\$ 9.05	\$ 0.40	4.6%
\$ 16.35	\$ 17.10	\$ 0.75	4.6%
\$ 21.80	\$ 22.80	\$ 1.00	4.6%
\$ 8.65	\$ 9.05	\$ 0.40	4.6%
\$ 7.05	\$ 7.35	\$ 0.30	4.3%

Containers

1.5 yard per pick-up
2 yard per pick-up
3 yard per pick-up
4 yard per pick-up
5 yard per pick-up
Container Rent
Short-term Container Rent
Delivery / set / Return Fee

Current 2025 Rates

\$ ▲ % ▲

\$ 47.05	\$ 49.15	\$ 2.10	4.5%
\$ 58.55	\$ 61.20	\$ 2.65	4.5%
\$ 82.25	\$ 85.95	\$ 3.70	4.5%
\$ 114.85	\$ 120.00	\$ 5.15	4.5%
\$ 128.40	\$ 134.20	\$ 5.80	4.5%
\$ 12.75	\$ 13.30	\$ 0.55	4.3%
\$ 9.40	\$ 9.80	\$ 0.40	4.3%
\$ 54.10	\$ 56.55	\$ 2.45	4.5%

Roll-off/Drop Box containers

15 Yard - Deposit
20 Yard - Deposit
30 Yard - Deposit
Dropbox Rental per day / first 24 hours no charge
Dropbox Monthly Rental
Disposal @ TTS per ton
Dropbox Truck Hour Charge

Current 2025 Rates

\$ ▲ % ▲

\$ 425.00	\$ 425.00	\$ -	0.0%
\$ 640.00	\$ 640.00	\$ -	0.0%
\$ 850.00	\$ 850.00	\$ -	0.0%
\$ 15.00	\$ 16.00	\$ 1.00	6.7%
\$ 160.00	\$ 175.00	\$ 15.00	9.4%
\$ 97.25	\$ 101.00	\$ 3.75	3.9%
\$ 120.00	\$ 145.00	\$ 25.00	20.8%

Extra / Additional Charges

Go Back Charge*
NSF Fee
Restart service for non-pay only
Hourly Truck Charge

Current 2025 Rates

\$ 30.00	\$ 30.00
\$ 30.00	\$ 30.00
\$ 31.00	\$ 35.00
\$ 120.00	\$ 145.00

Dear Nestucca Valley Sanitary Service Customers,

Our family is celebrating 75 years of service to South Tillamook County residents and visitors from 1950 to 2025! We look forward to continuing to provide great customer service this coming year for all of your disposal needs.

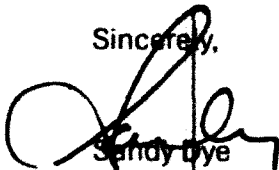
NVSS will be increasing our rates on July 1, 2025. This will include all residential commercial, and drop box services by 4.5%. Enclosed you will find our new rate sheet which is also available on the Nestucca Valley Sanitary Service website:
www.nvssgarbage.com.

Remember, if your pickup day has 5 days in a calendar month, the fifth day is free!
When you purchase a roll cart from us, you pay our cost **and** there is no delivery charge.

Please call us with any questions you may have during our office hours, Monday-Friday,
9:00am – 4:00pm, (503) 392-3438.

Thank you for your business and have a great year!

Sincerely,



Sandy Dye
Owner/President
NVRGS, Inc.

www.nvssgarbage.com



**NESTUCCA
VALLEY
SANITARY
SERVICE**

April 1, 2025

Tillamook County
Solid Waste Department
Justin Weiss, SWM
503 Marolt Loop Rd
Tillamook, OR 97141

Dear Justin,

Nestucca Valley Sanitary Service (NVSS) celebrates 75 years of service (1950-2025) in South Tillamook County! We look forward to another year of working in partnership with Tillamook County and especially thank you all for the quick response last year to our request for an emergency rate increase in August, 2024.

I have attached the narrative of our financial progress since the rate became effective August 1, 2024 and the rate review report as requested. As you may remember, it was the first rate increase in seven years (July 1, 2017-August 1, 2024) and this year we are requesting an increase of 4.5%.

Chris Bell, NVSS's Solid Waste Consultant, and I would like to attend virtually to answer any questions you, or the committee, may have for us.

Thank you for this opportunity, may we all continue to successfully serve our residents and visitors to this beautiful area we call home!

Respectfully,



Sandra (Sandy) Dye

Owner/President

NVRGS, Inc

sandy@nvssgarbage.com