

FILED ✓

BEFORE THE BOARD OF COMMISSIONERS
FOR TILLAMOOK COUNTY, OREGON

MAY 24 2018

TASSI O'NEIL
COUNTY CLERK

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,)
Oceanside Sanitary Service)

ORDER #18- 049
SWSD #18- 007

AH 3:43

This matter came before the Tillamook County Board of Commissioners, sitting as the governing body of the Solid Waste Service District (SWSD), on May 23, 2018, at the request of David McCall, Solid Waste Program Manager.

The Board of Commissioners, being fully apprised of the representations of the above-named person, and the records and files herein, finds as follows:


1. Ken & Nonda Zwald, LLC, dba Oceanside Sanitary Service has requested to increase rates charged by a collection franchisee to their customers.
2. The Tillamook County Solid Waste Advisory Committee recommended at their meeting on May 8, 2018 that the requested rate increases be approved.
3. 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:

4. The Oceanside Sanitary Service rates as outlined on Exhibit "A" become effective July 1, 2018.

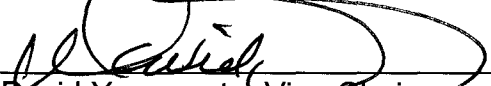
DATED this 23rd day of May, 2018.

THE BOARD OF COMMISSIONERS
FOR TILLAMOOK COUNTY, OREGON




Tim Josi, Chair

Aye Nay Abstain/Absent



David Yamamoto, Vice-Chair






Bill Baertlein, Commissioner

ATTEST: Tassi O'Neil, County Clerk

APPROVED AS TO FORM:

By: 

Special Deputy



William K. Sargent, County Counsel

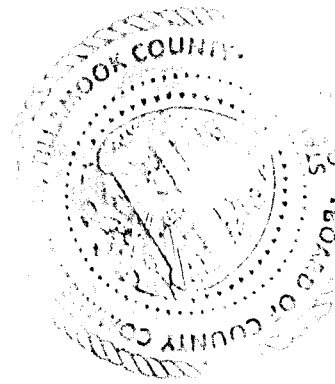


EXHIBIT A

Tillamook County Franchise Hauler Rate Review Report

edited July 2017

Franchisee: **Oceanside Sanitary Service**

	2017 actual	Total		% change	Notes
		7/1/18-6/30/19 projected w/o rate change	7/1/18-6/30/19 projected w/ rate change		
REVENUE					
Route collection Services	\$ 102,226	\$ 102,226	\$107,338	5%	
Drop Box Services (contracted to CSS)	\$0				
Rental revenue	\$0				
Non-franchised revenue & pass-through revenue	\$0				
Recycling revenues	\$0				
Other revenue	\$0				
Total revenue	\$102,226	\$102,226	\$107,338	5%	
Number of regular route customers as of January 1, 2017*	233				
Number of regular route customers as of July 1, 2017*	252				
Number of regular route customers as of January 1, 2018*	316				
Regular route tonnage for 2017:	177	tons			
<i>*Regular route customers are usually cans, carts, dumpsters, based on service listings.</i>					
Number of drop box pulls in 2017:					
Drop box tonnage for 2017:		tons			

EXPENSES

Operational expenses

Disposal expense (franchised)	\$ 13,196	\$ -	\$ -	0%	
Disposal expense (other)					
Recycling collection expense Onsite operator					
Recycling processing expense trailer set up and delivery	\$ 2,428	\$ 2,428	\$ 2,428	0%	
Labor-related expenses					
Labor expense route	\$ 28,202	\$ 28,202	\$ 28,202	0%	
Taxes, insurance	\$ 623	\$ 743	\$ 743	19%	PUC tax increased by \$120
Other labor-related expense					
Operations-related expenses					
Fuel	\$ 1,614	\$ 1,735	\$ 1,735	8%	Increased by 7.5%
Repairs and Maintenance	\$ 8,422	\$ 2,500	\$ 2,500	-70%	No major repairs in 2018
Depreciation and Amortization	\$ 8,197	\$ 8,197	\$ 8,197	0%	
Equipment Lease and/or Rent					
Property Lease and/or Rent office and shop	\$ 12,000	\$ 12,000	\$ 12,000	0%	
Equipment expense (eg. short-term rental)					
Insurance expense	\$ 5,530	\$ 5,807	\$ 5,807	5%	Premiums Increased by 5% in 2018
Other operational expense (incl. franchise fees)					
Total operational expenses	\$ 80,212	\$ 61,612	\$ 61,612	-23%	
Number of route collection trucks as of January 1, 2017	1				
Number of route collection trucks as of January 1, 2018	1				
Number of drop box collection trucks as of January 1, 2017	-				
Number of drop box collection trucks as of January 1, 2018	-				

Administrative expense

Management services	\$14,040	\$14,040	\$14,040	0%	
Administrative services	\$7,600	\$7,600	\$7,600	0%	
Postage, phones, office supplies, utilities, etc.	\$ 3,569	\$3,747	\$3,747	5%	Increased by 5%
Advertising and outreach expenses	\$ 193.25	\$193	\$193	0%	
Education, Training, Publications, dues					
Bad debts					
Other admin. Expenses	\$ 1,128	\$2,400	\$2,400	113%	Increase for card merchant fees
Total administrative expenses	\$26,530	\$27,981	\$27,981	5%	

Return on income before taxes (revenue - allowable costs)

Operating margin

	(\$4,516)	\$12,634	\$17,746	-493%
	-4.4%	12.4%	16.5%	-474%

Tillamook County franchise data only!

Current and Proposed Rates

Trash Cans/Rollcarts

	Current (30 gallon cans)	Proposed
In Yard weekly pickup	\$ 26.70	\$ 28.05
In Yard twice weekly pickup		
In Yard every Other Week pickup	\$ 22.25	\$ 23.35
In Yard Once a Month pickup	\$ 11.15	\$ 11.70
Each Additional Can	\$ 6.35	\$ 6.65
On-Call Tuesday pickup	\$ 13.35	\$ 14.00

Current

	Current (40 gallon cans)	Proposed
	\$ 28.95	\$ 30.40
	\$ 24.50	\$ 25.75
	\$ 13.35	\$ 14.00
	\$ 7.40	\$ 7.75

Current

	Current (50 gallon cans)	Proposed
	\$ 31.15	\$ 32.70
	\$ 26.70	\$ 28.05
	\$ 15.60	\$ 16.40
	\$ 8.50	\$ 8.95

Containers

	Current	Proposed
Weekly pickup	\$ 113.55	\$ 119.25
Every-other-Week	\$ 84.80	
Rental Fees	\$ 13.35	\$ 14.00

	Current	Proposed
2 cubic yard container	\$ 202.55	\$ 212.70
	\$ 16.70	\$ 17.55

Last rate increase for OSS was June 1, 2011

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

Raccoon Clean Up	\$ 5.30	\$ 10.00
Residential Late Fee	\$ 2.15	\$ -
Commercial Late Fee	\$ 6.35	\$ -
Special Pick ups or services	\$ 68.90	\$ 85.00

not used
not used
per hour