

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) ORDER #24 - 023
for Solid Waste Disposal for Solid Waste)
Collection Franchisee, Walker Waste Solutions) SWSD #24 - 004
Dbas City Sanitary Service, in Oceanside)

This matter came before the Tillamook County Board of Commissioners, sitting as the governing body of the Solid Waste Service District (SWSD), on May 8, 2024, at the request of Justin Weiss, Tillamook County Solid Waste Program Manager.

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

1. Walker Waste Solutions, dba City Sanitary Service has requested to increase rates charged by a collection franchisee to their customers in Oceanside.
2. Customer rates for this collection franchisee were last adjusted in Board Order #23-024, SWSD #23-008.
3. The Tillamook County Solid Waste Advisory Committee recommended at their meeting on April 9, 2024 that the requested rate increases 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 City Sanitary Service rates for Oceanside as outlined on Exhibit A become effective July 1, 2024.

DATED this 8th day of May, 2024.

THE BOARD OF COMMISSIONERS
FOR TILLAMOOK COUNTY, OREGON

MFBell
Mary Faith Bell, Chair

Aye	Nay	Abstain/Absent
<u>X</u>	<u> </u>	<u> / </u>

Doug Olson
Doug Olson, Vice-Chair

<u>X</u>	<u> </u>	<u> / </u>
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Erin D. Skaar
Erin D. Skaar, Commissioner

<u>✓</u>	<u> </u>	<u> / </u>
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ATTEST: Christy Nyseth,
County Clerk

APPROVED AS TO FORM:

By: [Signature]
Special Deputy

[Signature]
William K. Sargent, County Counsel



EXHIBIT A



3/29/24

Dear Tillamook County Commissioners,

City Sanitary Service took over operations of Oceanside Sanitary Service on 1/1/21. We have had several years of experience serving the people in 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. We have been able to adjust most of the rates in Oceanside to match rates County wide. We would like to increase the rates in the Oceanside area by 5%. This will make the base rate for in yard can service \$30.95 up from \$29.45. The monthly rate for twice a month curbside recycling service would go up to \$9.90 from \$9.60.

We recently purchase two new trucks and updated the interior of our office space. We don't have any large capital improvements scheduled for 2024 but we are actively looking for property to increase our available space for equipment storage.

We continue to see an increase in customers choosing to pay bills online and opting to receive electronic bills. Close to half 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 702 customers following us. Thank you for allowing us to serve the citizens of Oceanside in 2023 and we look forward to a successful 2024. 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 2024

Franchisee:

City Sanitary Service

	Total				Allocation method	Oceanside franchise				Allocation method/comments
	2023 actual	7/1/24-6/30/25 projected w/o rate change	7/1/24-6/30/25 projected w/ 5% rate change	% change		2023 actual	7/1/24-6/30/25 projected w/o rate change	7/1/24-6/30/25 projected w/ 5% rate change	% change	
REVENUE										
Route collection Services (City,County,Oceanside)	\$3,142,675	\$3,150,000	\$3,307,500	5%	actual	\$177,781	\$185,400	\$194,670	10%	
Drop Box Services										
Rental revenue	\$101,568	\$104,000	\$104,000	2%	DB CC 2%	\$2,031	\$2,000	\$2,000	-2%	drop box customers only
Non-franchised revenue & pass-through revenue (Dump Fees)	\$396,036	\$410,000	\$430,500	9%	DB Weights 1%	\$3,960	\$4,100	\$4,305	9%	drop box customers only
Recycling revenues	\$3,975	\$4,000	\$4,000	1%	actual	\$0	\$0	\$0		
Other revenue (BayCity,Interest,MedWaste,SCCR,TruckLease)	\$63,652	\$64,000	\$67,200	6%		\$0	\$0	\$0		
Total revenue	\$3,707,906	\$3,732,000	\$3,913,200	6%		\$183,772	\$191,500	\$200,975	9%	
Number of regular route customers as of January 1, 2023*	3986					364				
Number of regular route customers as of July 1, 2023*	4030					377				
Number of regular route customers as of January 1, 2024*	4009					380				
Regular route tonnage for 2022:	6022 tons				truck weights 4%	240.88 tons				
*Regular route customers are usually cans, carts, dumpsters, based on service listings.										
Number of drop box pulls in 2023:	1878				DB CC 1%	19				
Drop box tonnage for 2023:	4304 tons				DB Weights 1%	43.04 tons				
EXPENSES										
Operational expenses										
Disposal expense (franchised) 10326 tons down 462	\$955,539	\$988,800	\$1,018,464	7%	truck weights 4%	\$38,222	\$38,000	\$39,140	2%	semi annual weight surveys
Disposal expense (other) med waste/yard debris	\$392	\$1,000	\$1,000	155%	all city	\$0	\$0	\$0		
Recycling collection expense										
Recycling processing expense	\$12,424	\$13,000	\$13,000	5%	CCR CC 7%	\$870	\$880	\$880	1%	CCR customers only
Labor-related expenses										
Labor expense	\$685,631	\$706,200	\$706,200	3%	Labor Hours 6%	\$41,138	\$42,372	\$42,372	3%	
Taxes, insurance	\$291,786	\$300,000	\$300,000	3%	Labor Hours 6%	\$17,507	\$18,000	\$18,000	3%	
Other labor-related expense	\$175,301	\$180,000	\$180,000	3%	Labor Hours 6%	\$10,518	\$10,800	\$10,800	3%	
Operations-related expenses										
Fuel	\$129,403	\$150,000	\$150,000	16%	Labor Hours 6%	\$7,764	\$9,000	\$9,000	16%	
Repairs and Maintenance	\$88,776	\$45,000	\$45,000	-49%	Labor Hours 6%	\$5,327	\$2,700	\$2,700	-49%	
Depreciation and Amortization	\$259,295	\$250,000	\$250,000	-4%	Labor Hours 6%	\$15,558	\$15,000	\$15,000	-4%	
Equipment Lease and/or Rent	\$0	\$0	\$0							
Property Lease and/or Rent	\$41,770	\$43,000	\$43,000	3%	Labor Hours 6%	\$2,506	\$2,580	\$2,580	3%	
Equipment expense (eg. short-term rental)	\$121,241	\$150,000	\$150,000	24%	Labor Hours 6%	\$7,274	\$9,000	\$9,000	24%	
Insurance expense	\$110,112	\$115,000	\$115,000	4%	Labor Hours 6%	\$6,607	\$6,900	\$6,900	4%	
Other operational expense (incl. franchise fees)	\$65,724	\$66,000	\$66,000	0%	actual	\$0	\$0	\$0		
Total operational expenses	\$2,937,395	\$3,008,000	\$3,037,664	3%		\$153,290	\$155,232	\$156,372	2%	
Number of route collection trucks as of January 1, 2023	17					79				
Number of route collection trucks as of January 1, 2024	19					19				
Number of drop box collection trucks as of January 1, 2023	6					6				
Number of drop box collection trucks as of January 1, 2024	6					6				
Administrative expense										
Management services	\$192,000	\$195,000	\$195,000	2%	Route CC 9%	\$17,280	\$17,550	\$17,550	2%	imputed wages Bob/Ron
Administrative services	\$10,301	\$11,000	\$11,000	7%	Route CC 9%	\$927	\$990	\$990	7%	
Postage, phones, office supplies, utilities, etc.	\$72,170	\$74,000	\$74,000	3%	Route CC 9%	\$6,495	\$6,660	\$6,660	3%	
Advertising and outreach expenses	\$17,477	\$17,000	\$17,000	-3%	Route CC 9%	\$1,573	\$1,530	\$1,530	-3%	
Education, Training, Publications, dues	\$10,197	\$10,000	\$10,000	-2%	Route CC 9%	\$918	\$900	\$900	-2%	
Bad debts	\$4,601	\$6,000	\$6,000	30%	actual	\$0	\$0	\$0		refunds for prepaid service
Other admin. Expenses	\$91,262	\$92,000	\$92,000	1%	Route CC 9%	\$8,214	\$8,280	\$8,280	1%	
Total administrative expenses	\$398,009	\$405,000	\$405,000	2%		\$35,407	\$35,910	\$35,910	1%	
Return on income before taxes (revenue - allowable costs)	\$372,503	\$319,000	\$470,536	26%		(\$4,925)	\$358	\$8,693	-277%	
Operating margin	10.0%	8.5%	12.0%	20%		-2.7%	0.2%	4.3%	-261%	

Oceanside franchise data only!

Current and Proposed Rates

Trash Cans/Rollcarts

	Current (32-36 gallon cans/rollcarts)	Proposed
Curbside weekly pickup	\$27.55	\$28.95
Curbside twice weekly pickup	\$55.10	\$57.90
Curbside every Other Week pickup	N/A	N/A
Curbside Once a Month pickup	N/A	N/A
Each Additional Can	\$6.80	\$7.15

In Yard weekly pickup	\$29.45	\$30.95
In Yard twice weekly pickup	\$58.90	\$61.90
In Yard every Other Week pickup	\$24.60	\$25.80
In Yard Once a Month pickup	\$14.00	\$14.70
Each Additional Can	\$6.80	\$7.15

Rental Fees

Trash Cans/Rollcarts (per month)	\$3.00	\$3.00
95 Gallon CCR Cart 2xMonth		

Containers

	Proposed	Proposed
Weekly pickup	\$106.05	\$111.35
Each additional stop per week	\$106.05	\$111.35
Rental Fees	\$18.60	\$18.60

	3 cubic yard container	
Weekly pickup		
Each additional stop per week		
Rental Fees		

	6 cubic yard container	
Weekly pickup		
Each additional stop per week		
Rental Fees		

**Current Proposed
(60-65 gallon cans/rollcarts)**

N/A	N/A
N/A	N/A
N/A	N/A
N/A	N/A
N/A	N/A

\$50.25	\$52.80
\$100.50	\$105.60
N/A	N/A
N/A	N/A
N/A	N/A

\$3.00	\$3.00

Proposed Proposed

\$153.45	\$161.15
\$153.45	\$161.15
\$18.60	\$18.60

	4 cubic yard container	

	8 cubic yard container	

**Current Proposed
(90-95 gallon cans/rollcarts)**

N/A	N/A
N/A	N/A
N/A	N/A
N/A	N/A
N/A	N/A

\$72.95	\$76.65
\$145.90	\$153.30
N/A	N/A
N/A	N/A
N/A	N/A

\$3.00	\$3.00
\$8.60	\$6.90

Proposed Proposed

\$195.30	\$205.05
\$195.30	\$205.05
\$18.60	\$18.60

	2 yard cardboard container	
N/A	N/A	
N/A	N/A	
N/A	N/A	

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

10-15 yd drop boxes Current \$125.20 per hour proposed \$131.5 Drop Box Rent \$13 per day \$200 per month

20-30 yd drop boxes Current \$132.30 per hour proposed \$138.90 (Extra fees may apply for overloaded or damaged boxes)

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 \$14.70 per can up to \$15.40/current \$54 per yard up to \$56.70. Minimum two weeks of no service before crediting account.

3 \$10 NSF fee, \$15 OTP restart fee, \$15 Collections Credit Bureau Fee, \$25 cart return fee, \$5 refund processing fee

4 Lost roll cart replacement fee \$65

5 Distance charge of \$138.90 per hour for truck time if less than 3 customers per road mile or for unscheduled or extra pick ups



Garbage Removal Services for Oceanside

Billed Monthly - Rate includes roll cart rent when applicable	Monthly Rate	Day of Service
(1) 30 gal can checked weekly	\$30.95	Every Tuesday
(1) 35 gal roll cart checked weekly	\$31.95	Every Tuesday
(1) 60 gal roll cart checked weekly	\$55.80	Every Tuesday
(1) 90 gal roll cart checked weekly	\$79.65	Every Tuesday
(1) 30 gal can checked on 1st and 3rd weeks of the month	\$25.80	1st & 3rd Tuesdays
(1) 35 gal roll cart checked on 1st and 3rd weeks of the month	\$28.80	1st & 3rd Tuesdays
(1) 30 gal can checked once a month	\$15.45	First Tuesday of the Month
(1) 35 gal roll cart checked once a month	\$18.45	First Tuesday of the Month

Additional Services / Fees

Billed Monthly	Rate	Schedule
Recycling - Commingled/Curbside Only - (no glass)	\$9.90	2nd & 4th Tuesdays
Extra can or roll cart up to 35 gallons	\$7.15	Each 30-35 gallons
Extra can or roll cart up to 40 gallons - Grandfathered accts only*	\$8.55	Each 40 gallons
Extra can or roll cart up to 50 gallons - Grandfathered accts only*	\$9.90	Each 50 gallons
Go-Back fee - \$2.32 per minute round trip	Varies	On Occurrence
On call Tuesday pickup up to 35 gallons	\$15.45	Call in Monday before Noon
On call Tuesday pickup up 40-50 gal. - Grandfathered accts only*	\$19.85	Call in Monday before Noon
(1) Yard Container emptied weekly - commercial use	\$129.95	Every Monday
(1) Yard Container emptied every other week - commercial use	\$108.90	1st & 3rd Mondays
(1) Yard Container emptied On Call (Mondays) - commercial use	\$56.70	Call in Friday before Noon
(2) Yard Container emptied weekly - commercial use	\$223.65	Every Monday
Cart Rental per month: 35-, 60-, or 90- gallon sizes	\$3.00	Included with service rate
Container Rental per month: 1- or 2- Yard size - commercial use	\$18.60	Every Month
Return to Service Fee from non-payment service suspension	\$10.00	On Occurrence
Extra Service-Cleanup - Includes "Raccoon Cleanup"	\$10.00	On Occurrence

* New customer owned can must be no larger than 32 gallons. Ask about our roll cart with attached lids. Rates Effective 7/1/24



Dear Oceanside Customers,

City Sanitary Service will be increasing rates for garbage service in 2024. We will be increasing residential, commercial, and drop box service rates by approximately 5% starting July 1, 2024. The base rate for weekly service for one 32 gallon can will increase from \$29.45 per month to \$30.95. The rate for 35 gallon roll cart will go from \$30.55 per month to \$31.95. A one cubic yard commercial container to be dumped weekly will increase from \$124.65 per month to \$129.95. The hourly rate for a truck and driver will go from \$132.30 to \$138.90. We currently offer curbside commingle recycling to all Oceanside customers. Twice per month recycle pick up is going up from \$9.60 per month to \$9.90 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, safety and longevity of our workers. Customer owned cans can not weigh over 50 pounds.

For those with regular service, if you do not need trash picked up for two consecutive weeks or more, you can contact us ahead of time to temporarily stop service and avoid being charged. You can do this up to five times per year. 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.