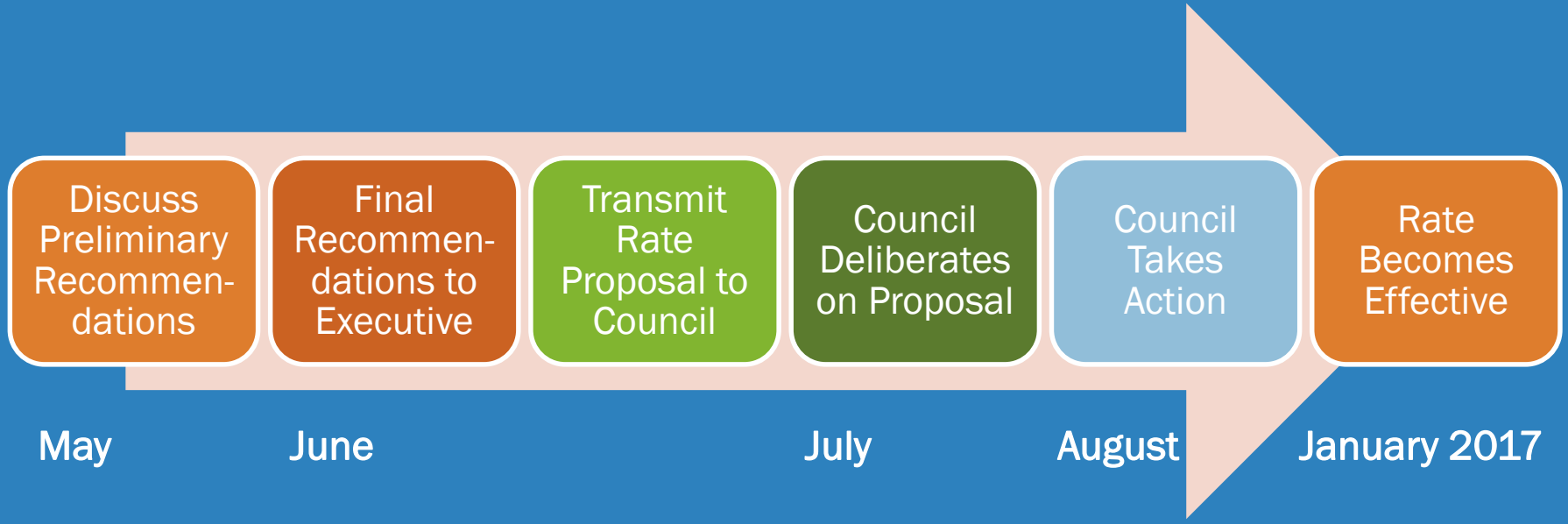
King County
Department of
Natural Resources and Parks
Solid Waste Division

Waste **Prevention** | *Resource* **Recovery** | *Waste* **Disposal**

Preliminary Rate Plan for 2017-2018

June 10, 2016

Process and Timeline

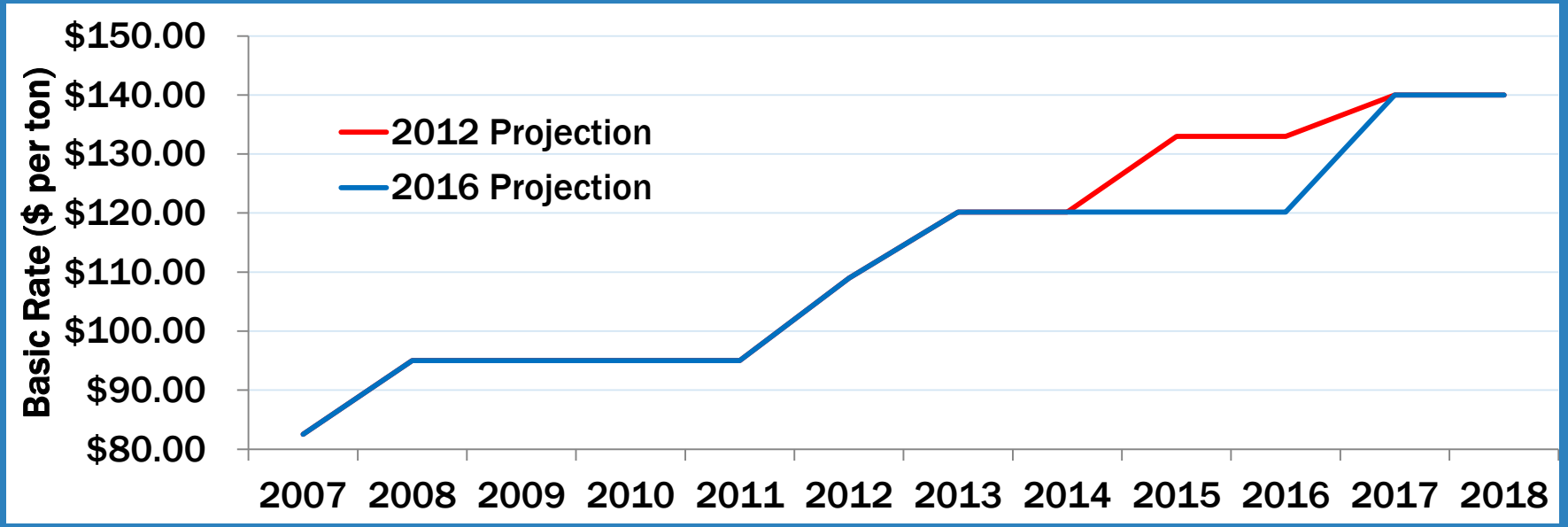


Preliminary 2017-2018 Basic Fee

By the Numbers

4 years	Time since last fee increase.
$22 million	Amount that customers will not pay due to deferral of a scheduled 2015-2016 increase.
$120.17 per ton	Current basic fee in place since 2013.
$140 per ton	Proposed basic fee: the same as projected for 2017-2018 in the last rate proposal; consistent with other providers' fees.
$1.06 per month	Bill increase for the typical (one-can) single family curbside customer averaged over the system
5%	Typical increase for single-family curbside customer based on a $20 per month bill (mid-range of various city and unincorporated bills)

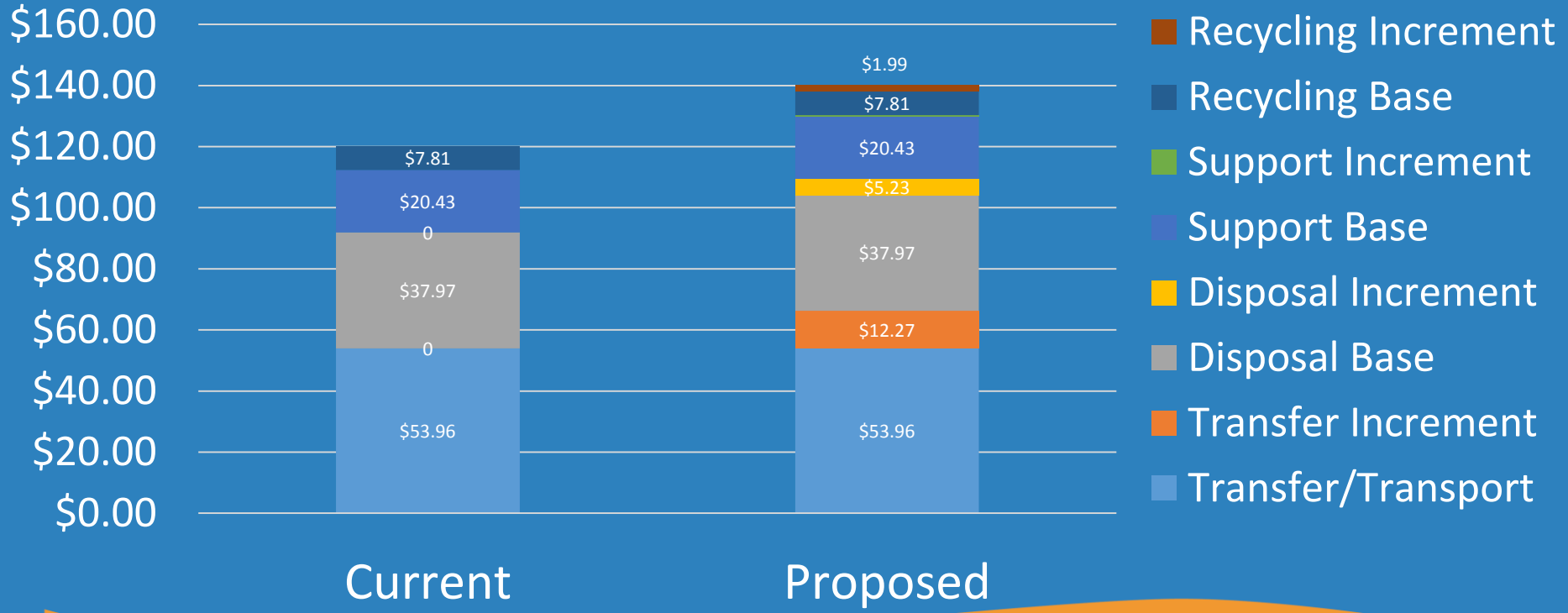
2017-2018 Rate Compared to 2013-2014 Rate Proposal Projections



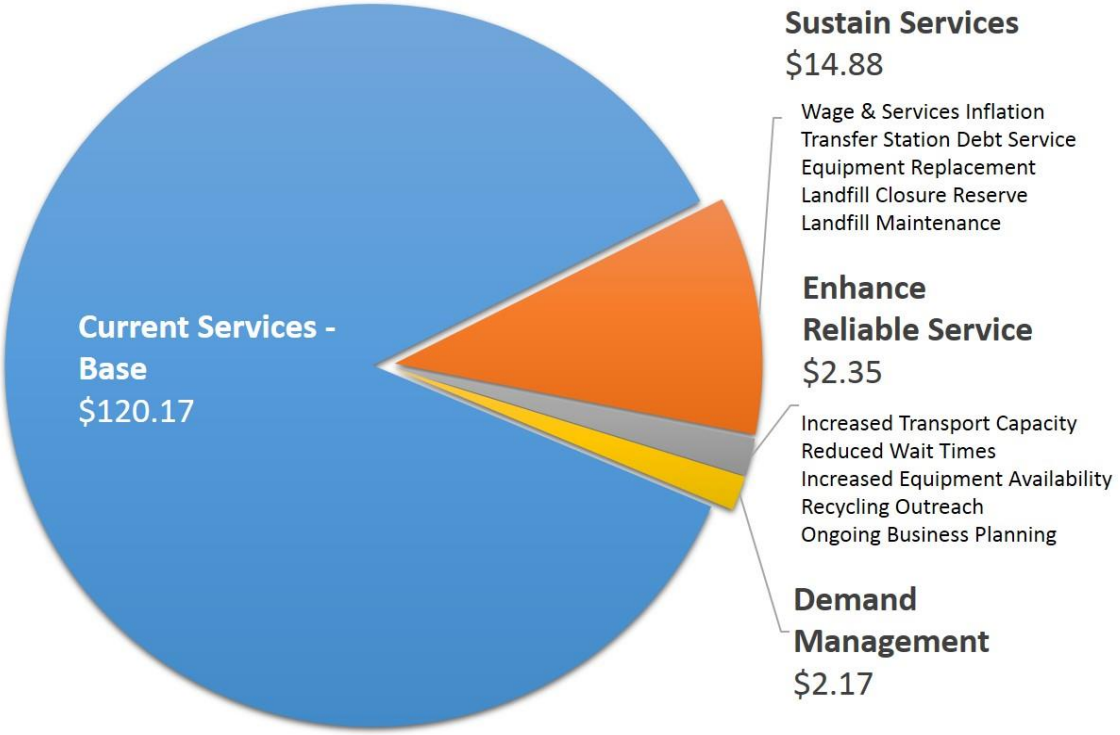
Proposed King County 2017-2018 Basic Fee Compared to Peer Jurisdictions

Peer Jurisdictions	Basic Fee
Clark County	$87.56
King County	$140.00
Pierce County	$145.84
Seattle City	$145.00
Snohomish County	$105.00
Spokane County (includes city)	$101.00
Thurston County	$119.00

How Will The Revenue Be Used?



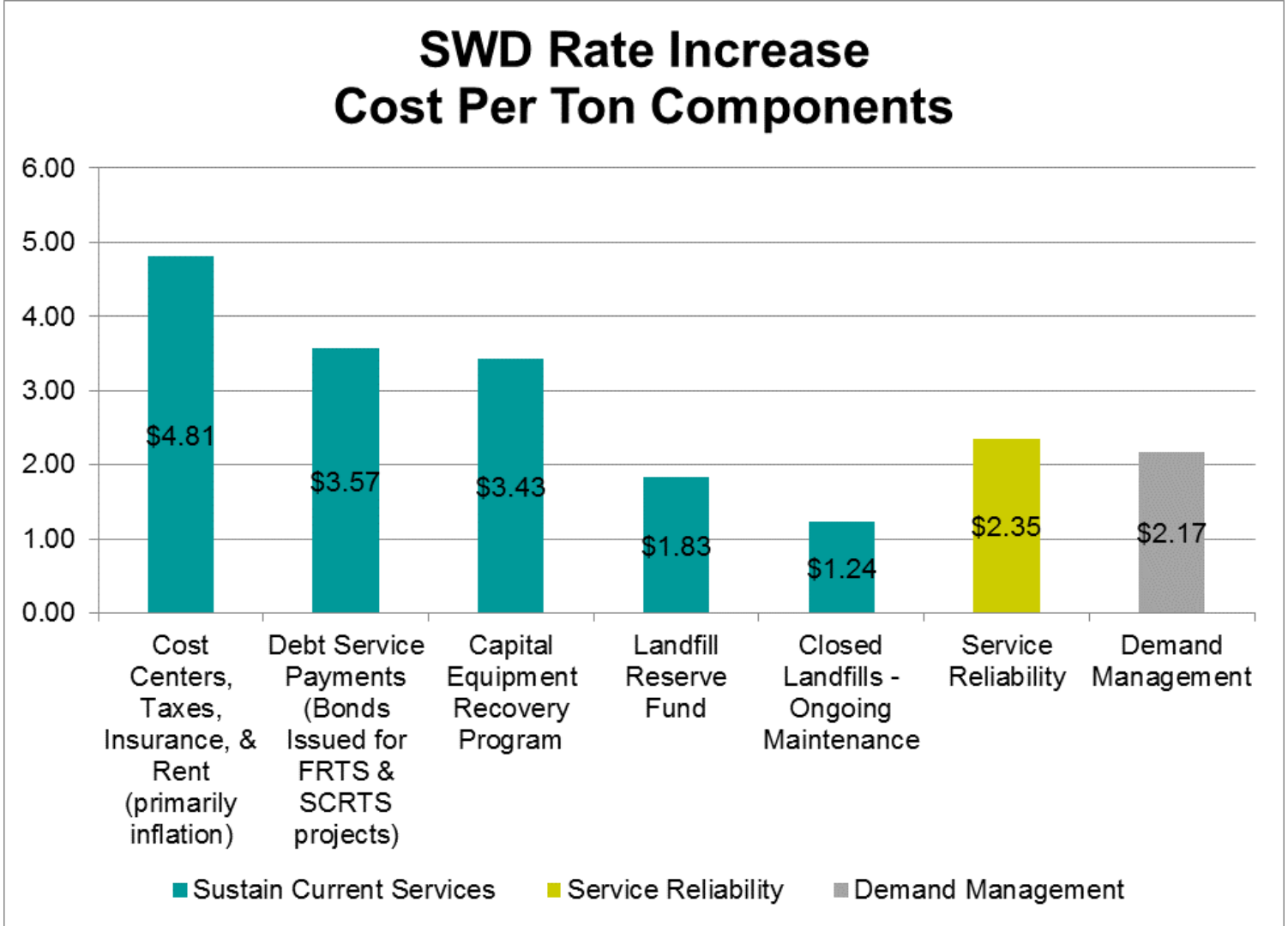
Components of the $140 Fee



** May not add to $140 due to rounding error*

Sustain Current Services

- Baseline – transfer, disposal, recycling, support
- Increment
  - Respond to inflationary pressure in all aspects of division services
  - Pay debt for new transfer stations
  - Replace aging equipment currently in service
  - Fortify landfill reserve and post-closure balances


SWD Rate Increase
Cost Per Ton Components
6.00
5.00
4.00
3.00
2.00
1.00
0.00
$4.81
$3.57
$3.43
$1.83
$1.24
$2.35
$2.17
Cost Centers, Taxes, Insurance, & Rent (primarily inflation)
Debt Service Payments (Bonds Issued for FRTS & SCRTS projects)
Capital Equipment Recovery Program
Landfill Reserve Fund
Closed Landfills - Ongoing Maintenance
Service Reliability
Demand Management
Sustain Current Services
Service Reliability
Demand Management

Service Reliability Increment

- Ensure continued regulatory compliance
- Infrastructure improvements and equipment
- Flat floor transfer station staffing
- Require self-haulers to use station recycle bins
- Service delivery improvements

Demand Management Increment

- Longer hours, peak pricing, queue cameras, staff assistance in moving through station, and more
- MSWMAC scope: 6 urban stations
- Transfer Plan Review II scope: NE area

Outcomes

- Recycle an additional 42,000 tons per year at transfer stations
- Meet disposal needs for unincorporated areas and partner cities

2017-2018 Line of Business Recommendations Outside the Rate Proposal: No Added Rate Impact

Increase Unincorporated Recycling. Service changes for single-family curbside customers in the unincorporated area to make progress toward 70% recycling.

Cedar Hills Development Beyond Area 8.

Questions?

Further questions contact Meg Moorehead, King County Solid Waste Division, 206.477.2355

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