

Lake Chelan National Recreation Area

Replacement of Administrative Facilities at Stehekin Environmental Assessment



PROPOSED SOLID WASTE FEE STRUCTURE OVERVIEW

- **What is the proposed fee structure?** Users would be charged a weight-based unit rate per pound of trash generated (\$/lb) plus a fixed monthly fee. The fixed fee would be set to cover annual expenses for the recycling program. Both the unit rate and the fixed fee would be calculated annually based upon the previous Fiscal Year (FY) costs.
- **How can I estimate my annual expenses?** A conceptual unit rate and fixed fee breakdown are estimated in Table 1. Fixed fees would vary by user group (e.g. residential vs. commercial, year-round vs. seasonal) and cover the cost of recycling, which made up 18% of the total solid waste generated in FY 2013. The unit rate of \$0.41 per pound was calculated by dividing O&M costs shown in Table 2 by the total quantity of solid waste (126 tons in FY 2013). This unit rate was applied to trash generation data from FY 2010 to estimate the annual unit rate total (\$/yr) by user group.

Table 1. Current Conceptual Solid Waste Expenses

| Solid Waste Expenses by User Group and Type | NPS | NPS Concession | Large Commercial Business | Permanent Resident | Seasonal Resident |
|---|-----------|----------------|---------------------------|--------------------|-------------------|
| Fixed Fee (\$/mo) | \$ 304 | \$ 341 | \$ 181 | \$ 5 | \$ 5 |
| Fixed Fee Total (\$/yr) | \$ 3,643 | \$ 4,086 | \$ 2,173 | \$ 63 | \$ 21 |
| Unit Rate (\$/lb) | \$ 0.41 | \$ 0.41 | \$ 0.41 | \$ 0.41 | \$ 0.41 |
| Estimated Unit Rate Total (\$/yr) | \$ 16,594 | \$ 18,616 | \$ 9,898 | \$ 287 | \$ 96 |
| Estimated Total Annual Expense (\$/yr) | \$ 20,237 | \$ 22,702 | \$ 12,070 | \$ 350 | \$ 117 |

Table 2. O&M Costs for FY 2013

| Operations and Maintenance (O&M) Costs for FY 2013 | |
|--|---------------|
| 1 Personal Services (Pay and Benefits) | \$ 29,957.00 |
| 2 Leave Surcharge (16% of Line 1) | \$ 4,793.12 |
| 3 Parts, Materials, Supplies, Tools | \$ 8,246.78 |
| 4 Fees and Contracted Services | \$ 45,156.75 |
| 5 Building Energy Costs | \$ 1,172.34 |
| 6 Fleet Expenses | \$ - |
| 7 All Other Expenditures | \$ - |
| 8 Total of Lines 1 through 7 | \$ 89,325.99 |
| 9 Indirect Costs (15% of Line 9) | \$ 13,398.90 |
| 10 O&M Costs (Total of Lines 8 and 9) | \$ 102,724.89 |

- **How and when will trash be accepted?** Trash would be weighed by NPS staff at the time of drop-off during designated operating days and hours. No materials would be accepted outside of this designated operating window.
- **What about recyclables?** Recyclable materials would be accepted at no additional charge beyond the fixed fee.
- **How will I be charged?** Billing would likely occur monthly based upon the total weight of trash dropped off during the month plus a fixed monthly fee.
- **When will the new fee structure go into effect?** Initial fee implementation is expected to start in 2015 following publication of a special regulation authorizing the park to accept non-NPS generated solid waste within Lake Chelan National Recreation Area.
- **How will the fee structure change when a new facility is built?** The conceptual expenses shown in Table 1 are based upon implementing the proposed fee structure at the existing solid waste facility (Alternative 1). Once a new facility is built (Alternatives 2-4), expenses are estimated to be approximately 21% higher than those shown in Table 1 to recover construction costs over the 75-year estimated design life of a new solid waste facility.