

EXHIBIT I – DIRECT HAUL C&D STATISTICS & ASSUMPTIONS

**Table 1. ESTIMATED ANNUAL COUNTY FEES FROM KCL AND IN-COUNTY
TRANSFER STATIONS FOR C & D CURRENTLY BEING DIRECT HAULED**

Surcharge/Fee Type	Purpose	Gross Reduction in County Fees from KCL for C&D accepted via direct haul	Additional County Fees from KCL for disposal of residual from In-County Transfer Stations ³	Net Reduction in County Fees Collected from KCL ¹	Additional County Fees from In-County Transfer Stations for C&D ²	Net Reduction in County Fees if KCL ceases acceptance of direct haul C&D
Franchise Surcharge <i>(varies based on gate rates)</i>	General Fund	-\$185,056.07	\$48,365.64	-\$136,690.43	\$12,045.18	-\$124,645.25
Mitigation Fee <i>(\$1.75/ton)</i>	Host Community	-\$26,458.18	\$6,915.02	-\$19,543.16		-\$19,543.16
Mitigation Fee <i>(\$1.25/ton)</i>	City	-\$18,898.70	\$4,939.30	-\$13,959.40		-\$13,959.40
LEA Fee <i>(\$1.25/ton)</i>	Monitoring & Enforcement	-\$18,898.70	\$4,939.30	-\$13,959.40	\$4,297.60	-\$9,661.80
AB939 Fee <i>(\$0.15/ton)</i>	Countywide Recycling Hotline & Reporting	-\$2,267.84	\$592.72	-\$1,675.13	\$515.71	-\$1,159.42
Bailey Road Improvement Disposal Surcharge <i>(\$0.32/ton)</i>	Reimbursement for Road Improvements	-\$4,838.07	\$1,264.46	-\$3,573.61		-\$3,573.61
Bailey Road Maintenance Disposal Surcharge <i>(\$0.68/ton, changes to \$0.46/ton on 1/1/2016)</i>	Future Road Maintenance (County/City)	-\$10,280.89	\$2,686.98	-\$7,593.91		-\$7,593.91
Joint Mitigation Fee - City/County <i>(\$3.57/ton)</i>	Host Community	\$0.00	\$0.00	\$0.00	\$3,163.50	\$3,163.50
TOTAL POTENTIAL CHANGES IN ANNUAL COUNTY FEES		-\$266,698.45	\$69,703.42	-\$196,995.04	\$20,021.99	-\$176,973.04

¹ Assumes loss of all out-of-County C & D disposal at Keller (approx 17%)

² Assumes in-County C & D would go to nearest TS (of which only 83% subject to County TS Fees)

³ Assumes KCL fees would be paid on the 31% residual left after net diversion of 69%
(calculated residual for each TS based on their diversion rate: 50% for Mtz, NR & 91% for Pitts)

Table 2. Construction & Demolition Materials Currently Direct Hauled to KCL

Origin of actual incoming loads (2014)	Tons		Incoming Loads (Truck Trips)	
	#	%	#	%
In-County	12,580	83%	2,618	89%
West County	1,772	12%	214	7%
Central County	5,104	34%	1,228	42%
East County	5,704	38%	1,176	40%
Out-of County	2,539	17%	335	11%
Alameda County	1,665	11%	183	6%
Solano County	338	2%	70	2%
San Joaquin County	7.25	0%	2	0%
Non-adjointing Counties	529	3%	80	3%
Totals	15,119	100%	2,953	100%

Table 3. Incoming Trucks/Loads Per Day (2014)

Type of Trucks/Loads	Average Daily Truck Trips	
Disposal - Transfer	88	53%
Disposal - Direct Haul Other	18	11%
Disposal - Direct Haul C & D	10	6%
Cover - ADC	20	12%
Beneficial Reuse	6	4%
Cover - Soil	24	14%

Table 4. In-County Transfer Station Utilization for C & D Currently Direct Hauled to KCL

Public In-County Transfer Stations	Incoming Tons		Incoming Loads		Diversion (Outgoing)		Disposal (In-County to KCL, Out-of-county to non-CCC LFs)	
	#	%	#	%	Tons	% of Incoming	Tons	Transfer Trips
In-County	12,580	83%	2,618	89%	8,629	69%	3,951	188
Richmond TS	1,772	12%	214	7%	886	50%	886	42
Martinez TS	5,104	34%	1,228	42%	2,552	50%	2,552	122
Pittsburg TS	5,704	38%	1,176	40%	5,191	91%	513	24
Out-of-County	2,539	17%	335	11%	0	0%	2,539	n/a
Totals	15,119	100%	2,953	100%	8,629	57%	6,490	188

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