

**Mason County Garbage
Revenue Share Program Costs
9/2014 - 8/2015**

	Expense Description	Expense Narrative	Expense Amount
1	Mason County Blue Box Recycling Contract & Glass Hauls	Mason County Garbage (MCG) provides Blue Box recycling and glass hauls to the County at below cost. The differential between tariff price and rate received per haul will be approximately \$33.22. 785 tons of recyclables were recovered with these hauls during the 2014-2015 test year.	\$ 42,835.12
1.5	Glass hauling	MCG provides 20yd glass box hauling out of the Shelton and satellite transfer stations at no charge. We expense all hauling to revenue share at the tariff rate of \$97.48 per haul. 242 tons of recyclables were recovered with these hauls during the 2014-2015 test year.	Included above
2	30 YD Glass Box - Shelton Transfer	MCG provides a 30yd roll off box in-kind at the Shelton transfer station for glass collection. Rental expense will be expensed to revenue share at the tariff rate of \$126.40 per month.	\$1,516.80
3	Metal Recycling Containers at Sandhill Transfer	MCG provides in-kind hauling of metal in 20yd and 40yd drop boxes at the Sandhill Transfer Station. The revenue sharing expense is made up of the tariff hauling rate of \$97.48 for the 20yd box, \$165.74 for the 40yd box and a lid rental charge of \$14.56.	\$ 1,464.86
4	Safeway ONP Hauls	MCG provides a 20yd container and bi-monthly hauling at no charge for public newspaper boxes located at the Safeway in Shelton. The tariff rate per haul of \$97.48 and monthly rent of \$97.48 will be used to calculate the revenue share expense. 12 tons of ONP was recovered during the 2014-2015 test year.	\$ 1,880.38
5	Mail each customer a recycle calendar and recycle magnet	Educational material will be mailed to customers with the goal to increase recycling and quality of materials collected.	\$ 4,974.65
6	Glass Hauls from Wilson Recycling for Mason County	MCG provides in-kind hauling of glass in a 20yd drop box at a private recycling company. The tariff hauling rate of \$126.40 per haul and the tariff mileage rate of \$2.43 for 13 miles will be the revenue share expense.	\$ 3,467.20
7	Community Event/Facility Recycling - Donated Service	In-kind service donated by MCG to various civic events, and public facilities throughout the County. Events include: Public Skate park, Old Timers Fair, Oyster fest, Celtic Festival, Community Club crab feed, Mason Fair, and Relay for Life.	\$ 2,268.84
8	Mason County Business Expo - Recycle Promotion Booth	Expense to maintain a booth at the Mason County business expo. The purpose of the booth is to educate on and promote recycling. Includes supplies, table, display, and staffing labor.	\$ 1,013.47
9	Environmental Program Sponsorship	Weekly sponsorship of a radio program to educate on and promote recycling efforts. Cost averages \$50 per week.	\$2,550.00
		Program Costs for 9/2014-8/2015	\$ 61,971.32

Actual Commodity Revenue	\$	113,703
30% Potential Retention	\$	34,111
Over-Spent	\$	27,860
% Spent		55%