

AWS Bellevue
WUTC King County
Revenue Sharing Summary
2010 Actual



The program costs listed below are not also covered in the rate charged to the customer. There are a number of ways that we allocate our costs between regulated collection and non-regulated and other activities within our rate case filings. We ensure that the activities related to the revenue sharing agreement are not also counted in a rate case by excluding them from our regulated allocation base, whether it's revenue or labor hours or another allocation method. For example, for costs that are allocated based on revenue, the revenue retained from the revenue sharing agreement is excluded from total regulated revenue, which has the effect of reducing the regulated allocation percentage and thus the amount of costs allocated to regulated activities. We are willing and able to demonstrate this to the County.

Revenue Retained

	Total	70% Passed Back	30% Retained
Single-Family Value	\$ 399,097	\$ 279,368	\$ 119,729
Multi-Family Value	\$ 31,050	\$ 21,735	\$ 9,315
Total Revenue Retained	\$ 430,147	\$ 301,103	\$ 129,044

Program Costs

Customer Communication Costs

Program	Communities				
Data Reporting	All WUTC Customers				\$ 21,250
Consolidation and Compilation of Reporting					
Collaboration on implementation of this campaign in Eastside service area					
Quarterly Updates and Coordination Meetings					
Community Involvement and Sponsorships - Mercer Island, Lake Forest Park, Sammamish					\$ 17,010
Promotion Educational Outreach					\$ 21,787
Multi-Family Recycling Enhancement					\$ 3,600
Promote enhanced recycling and organics collection					\$ 68,028
Total Program Costs					\$ 131,675

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		Recycle Tons	YW Tons	MSW Tons	Customers	Recycle Lbs/Customer	YW Lbs/Customer	Total Diversion	Diversion %
Single Family	2008	8,358.7	9,282.2	14,426.6	20,742	806.0	895.0	1,701.0	55.0%
	2009	8,571.0	10,353.8	14,341.7	20,916	819.6	990.0	1,809.6	56.9%
	2010	7,735.0	10,397.9	13,500.1	20,029	772.4	1,038.3	1,810.7	57.3%

		Recycle Tons	YW Tons	MSW Tons	Diversion %				
Multi-Family	2008	629.7	n/a	3,402.0	15.6%				
	2009	599.2	n/a	3,249.7	15.6%				
	2010	569.2	n/a	3,215.6	15.0%				

		Recycle Tons	YW Tons	MSW Tons	Diversion %				
Combined	2008	8,988.4	9,282.2	17,828.6	50.6%				
	2009	9,170.1	10,353.8	17,591.3	52.6%				
	2010	8,304.2	10,397.9	16,715.7	52.8%				