

AWS Lynnwood
WUTC Snohomish County
Revenue Sharing Summary
2010-2011 Budget



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	50% Passed Back	50% Retained
Single-Family Value	\$ 325,466	\$ 162,733	\$ 162,733
Multi-Family Value	\$ 28,242	\$ 14,121	\$ 14,121
Total Revenue Retained	\$ 353,708	\$ 176,854	\$ 176,854

Program Costs

Customer Communication Costs

Program	Communities		
Educational Recycling Brochures	All WUTC Customers	\$	18,000
Educational Organics Brochures	All WUTC Customers	\$	7,000
Educational Cart Decals	All WUTC Customers	\$	7,000
Annual Mailing Cost	All WUTC Customers	\$	11,000
Total Communication Costs		\$	43,000

Other Costs

Recycling Manager hired in Oct 2010 (Split between Snohomish and King Counties)		33%	\$	33,750
Municipal Relationship Manager (Split between Snohomish and King Counties)		13%	\$	15,188
Municipal Services Manager (Split between Snohomish and King Counties)		13%	\$	15,188
Municipal Intern (Split between Snohomish and King Counties)		50%	\$	19,656
Recycle & MSW Audits			\$	12,000
Community Involvement and Sponsorships			\$	8,000
Advertising			\$	11,000
Schools and Community Education			\$	8,000
Regional Recycling Education Outreach			\$	11,000
Total Other Costs			\$	133,781

Total Program Costs

\$ 176,781