

UVDS
Estimated Impact of Rate Components
As of 6/01/11

Rate Components	Estimated % Impact
REQUESTED INCREASE	6.56%
UVA Adjustments:	
CDP Revenue – Not reported in financial statements or in requested increase as required by methodology 2009 ---- \$23,191.75 2010 ---- \$22,912.80 Total ---- \$46,104.55 <i>Notified 5/5/11</i>	(.50%)
<u>Removal of Debt</u> for Truck #615 transferred to SLR (No longer on Depreciation Schedule.) <i>Notified 5/23/11</i>	(.05%)
<u>2010 Fixed Asset Adjustments</u> <i>Notified 5/23/11</i>	
Added ½ of annual depreciation for Rehab on Foodwaste Truck #190	
Reduced depreciation of asset #760 for portion pertaining to UVR (43.7%)	
Reduced depreciation for assets under capitalization policy (\$2,000 limit)	
Reduced depreciation for wrong life on Bldg and Leasehold assets	(.07%)
<u>2011 – Fixed Asset Adjustments</u> <i>Notified 5/23/11</i>	
Reduced depreciation of asset #760 for portion pertaining to UVR (43.7%)	
Reduced depreciation for assets under capitalization policy (\$2,000 limit)	
Reduced depreciation for wrong life on Bldg and Leasehold assets	
<u>2011 Debt Adjustment</u> <i>Change based on information provided 5/26/11</i>	
Adjusted Interest rate from 4.15% for 7 year loans to 3.6% for 5 year loans	(.05%)
RECOMMENDED INCREASE BEFORE MANAGEMENT DECISIONS ARE MADE	5.89%

UVDS
Estimated Impact of Rate Components
As of 6/01/11

Rate Components	Estimated % Impact
RECOMMENDED INCREASE BEFORE MANAGEMENT DECISIONS ARE MADE	5.89%
Key Components of Rate Increase:	
Wages and Benefits (increase of \$198,133 or 5.52%)	2.26%
Wages and payroll taxes and Profit Sharing - CPI increase of 1.696% requested),	
Workers Compensation (28.64 % increase)	
Group Health (24.3% increase)	
Fixed Assets and Depreciation	(.84%)
Additions requested for 2011	
Reduction of Depreciation for fully depreciated assets	
Other Allowable (subject to CPI at 1.58%)	.22%
Landfill Costs – split between Allowable and Recoverable (subject to CPI)	.17%
Fuel (subject to OPIS index change – change for 2011 31.56%)	1.61%
Debt	(.14%)
Other Recoverable (subject to CPI at 1.58%)	.04%
Construction Demolition Program (only includes increase in cost)	.40%
Revenue Loss Revenues were expected to increase by 5.76% last year based on approved increase; due to 6 month time delay on package and economy; revenue were not recognized as planned.	2.17%