

**Webb County Solid Waste (Garbage Collection)  
Proposed Fee Schedule - Revenue Estimates**

**Implementation date: March 1, 2017 (for service beginning April 1, 2017)**

**Recommended Monthly Fees/Estimated Revenue**

Service fees:	Units	Mo. fee	7-mo Total	12-mo Total
Residential - 1st Container	1500	\$30.00	\$315,000.00	\$540,000.00
Residential - Add. Container (24.6%)	370	\$15.00	\$38,850.00	\$66,600.00
NON-Residential - 1st Container	200	\$60.00	\$84,000.00	\$144,000.00
NON-Residential - Add. Container (50%)	100	\$30.00	\$21,000.00	\$36,000.00

Total Service fees: 2170 **\$458,850.00** **\$786,600.00**

Residential Late fees (est. 5% annually) 75 \$10.00 **\$6,750.00**  
 NON-Residential Late fees (est. 5% ann.) 10 \$25.00 **\$2,250.00**

**One-time Set-up Fees/Deposits (1st year only)**

Equipment:	Units	Fee	Total	
Containers each (exist. residential service)	1870	\$25.00	\$46,750.00	Deposit
Containers each ( <b>New &amp; Non-residential</b> )	325	\$50.00	\$16,250.00	Deposit
Replacement (damaged, stolen, etc.)	15	\$50.00	\$750.00	
Replacement (damaged by county)		\$0.00	\$0.00	
Delivery fee ( <b>New serv/replace/non-pymt</b> )	25	\$20.00	\$500.00	

Total Equip/Supply fees: **\$64,250.00**

**Individual Cost Examples**

	<u>1st Mo/set-up</u>	<u>Mo Pymts</u>	<u>Notes</u>
1) Existing residential customer w/1 can	\$55.00	\$30.00	(if contracted by 3/1/17)
2) Existing residential customer w/2 cans	\$95.00	\$45.00	(if contracted by 3/1/17)
3) New residential customer w/1 can	\$100.00	\$30.00	includes \$20 del. fee
4) New residential customer w/2 cans	\$165.00	\$45.00	includes \$20 del. fee
5) Non-res. customer w/1 container	\$130.00	\$60.00	includes \$20 del. fee
6) Non-res. customer w/2 containers	\$210.00	\$90.00	includes \$20 del. fee
7) Non-res. customer <b>each added can</b>	\$80.00	\$30.00	+\$20 del. fee if app

**Estimated Revenue Scenarios for Pre-payment Discounts**

**Recommended Discounts for Advance Payment of Monthly Fees**

Service fees:	Units	Mo. fee	12-mo Total	25%	20%	10%
Residential - 1st Can	1500	\$30.00	\$540,000.00	\$405,000.00	\$432,000.00	\$486,000.00
Residential - Add. Can	370	\$15.00	\$66,600.00	\$49,950.00	\$53,280.00	\$59,940.00
NON-Residential - 1st Can	200	\$60.00	\$144,000.00	\$108,000.00	\$115,200.00	\$129,600.00
NON-Residential - Add. Can	100	\$30.00	\$36,000.00	\$27,000.00	\$28,800.00	\$32,400.00

Total Service fees:                      2170                      **\$786,600.00**    \$589,950.00    \$629,280.00    \$707,940.00

**Recommendations for Service Rules & Discounts**

- All customers must execute a service contract with R&B.
- Customers must pay & be current one (1) month in advance of service.
- All payments due the 1st of ea. month for the following month's service.
- All payments received after the 15th of ea. month are considered late payments.
- Late payments subject to late fees, disruption of service & re-delivery charges.
- Disrupted services may not be re-established until customer is current in all fees.
- Customers are responsible for the safekeeping and maintenance of containers.
- Customers are responsible for 50% of the replacement cost of lost/stolen containers.
- Deposits on containers may be refundable if returned in good condition.
- Residential Customers w/service established prior to 10/1/16, may apply for a one-time deposit discount for containers if a service contract is executed on or before **March 1, 2017**.

**Recommendations for Webb County Solid Waste Program**

- Secure an executed inter-local agreement w/City of Laredo for ETJ areas
- Continue efforts to contract with a private, third-party service contractor.
- Earmark at least 10% of revenues for capital outlay (vehicle & equipment replace/repair)
- Establish rules to define service areas and procedures to add new service areas.
- Create a funding source from revenues for enforcement and clean-up of illegal dumping