

**RESIDENTIAL ADDITIONAL BLUE AND GREEN CART REDUCTION OF 67% FROM CURRENT RATE**

(This action would place the extra blue or green cart rate at 75% of the 35 gal rate instead of 75% of the 95 gal rate)

**UVDS Collection Income 4-1-15 to 3-31-16**

Area	Residential	Commercial	Misc	Total
Calistoga	363,915	981,195	129,929	1,475,039
St Helena	618,254	1,688,851	201,170	2,508,275
Yountville	220,951	861,614	47,331	1,129,896
County	1,353,520	3,285,141	739,683	5,378,344
<b>Total</b>	<b>2,556,640</b>	<b>6,816,801</b>	<b>1,118,113</b>	<b>10,491,554</b>

**Additional Cart Income 4-1-15 to 3-31-16**

Recycle Cart	9,499
Green Cart	39,895
Total	49,394
<b>Additional Cart Loss (67% Reduction)</b>	<b>33,094</b>

**Rate Adjustment**

**0.32%**

**RESIDENTIAL ADDITIONAL BLUE (\$20/mo) AND GREEN (\$15/mo) CART**

**UVDS Collection Income 1-1-16 to 12-31-16**

Area	Residential	Commercial	Misc	Total
Calistoga	363,915	981,195	129,929	1,475,039
St Helena	618,254	1,688,851	201,170	2,508,275
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<b>Total</b>	<b>49,394</b>

Residential Extra Cart Pricing Change Impacts

Cart Type	Count	Rate \$/mo	New Rate, \$/mo	Revenue Change, \$/mo
Extra Green Waste Cart	53	\$ 58	\$ 20	\$ 2,014
Extra Recycle Cart	17	\$ 58	\$ 20	\$ 646

Total, \$/mo \$ 2,660

Revenue Change, \$/year \$ 31,920

Approxiamte Annual Revenue, \$/year \$ 10,500,000

**Rate increase to offset rate reduction 0.30%**

EXTRA CART ANALYSIS

Monthly Rates	Size of Trash Cart			Current Add Cart (95 gal)	25% of 95 gal Rate
	35 gal	65 gal	95 gal		
Calistoga	\$ 24.42	\$ 48.85	\$ 73.27	\$ 55.07	\$ 18.32
St. Helena	\$ 25.01	\$ 50.02	\$ 75.03	\$ 56.27	\$ 18.76
Yountville	\$ 25.87	\$ 51.74	\$ 77.61	\$ 58.21	\$ 19.40
Napa County	\$ 34.39	\$ 68.78	\$ 103.17	\$ 77.38	\$ 25.79
Pope Valley	\$ 44.67	\$ 89.34	\$ 134.01	\$ 100.51	\$ 33.50

<u>Revenue</u>	<u>Current</u>	<u>Proposed</u>
Additional Greenwaste Revenue	\$ 31,289	\$ 10,430
Additional Recycle Revenue	\$ 9,828	\$ 3,276
Total Revenue	\$ 41,117	\$ 13,706

Reduction in Annual Revenue \$ 27,411

Annual Revenue \$ 10,500,000

**Rate Impact 0.26%**

Current Additional Greenwaste Carts	53
Current Additional Recycle Carts	17

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Annual Revenue \$ 10,500,000

Rate Impact 0.26%

Current Additional Greenwaste Carts 53  
 Current Additional Recycle Carts 17