



Wasatch Front Waste and Recycling District

Report for Taylorsville City Council Meeting September 4, 2024



Our Vision: A sustainable organization that provides for the welfare of our communities.

Our Mission: To provide sustainable quality integrated waste and recycling collection services for the health and safety of our community...because not everything fits in the can.



Employee Satisfaction & Engagement

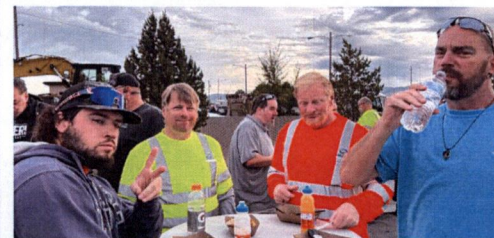
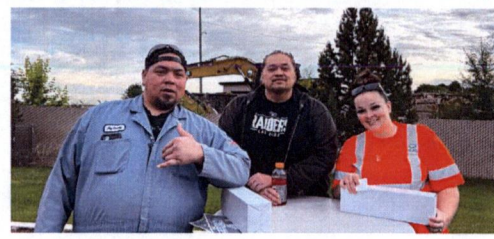
10 New Trucks Have Arrived & In-Service

This helps with driver morale:
Fewer breakdowns, down time,
better AC systems in hot temps, etc.

New Side Load Truck with CNG Tanks on the Tailgate



A few Photos from the Garbage Person Day Celebration



Leadership Development and Team Strengthening

Our Executive Team, including Pam, Hazel, Matt, David and Renee attended the Mind Body Bridging Workshop on June 27th.

The facilitators included Dr. Derrick Tollefson, and Jontrell from the I-Systems Institute at Utah State University, and Steve Hansen, the Trust's Executive Director. The purpose of this work is to promote productivity in the workplace as individuals and as teams.

Our Management Team met with our leadership consultant, Pam Gardiol, on Tuesday, June 9th for a regroup as we tackle our current and upcoming challenges as an organization. Pam holds a Master's degree in Organizational Management and a Bachelor's degree in Social Work and Psychology.

The objective is to get back to the basics of leadership and focus on our strengths as individuals and as a team to advance our goals and our organization.

Customer Satisfaction & Engagement



WFWRD believes in having a public presence by attending community events.

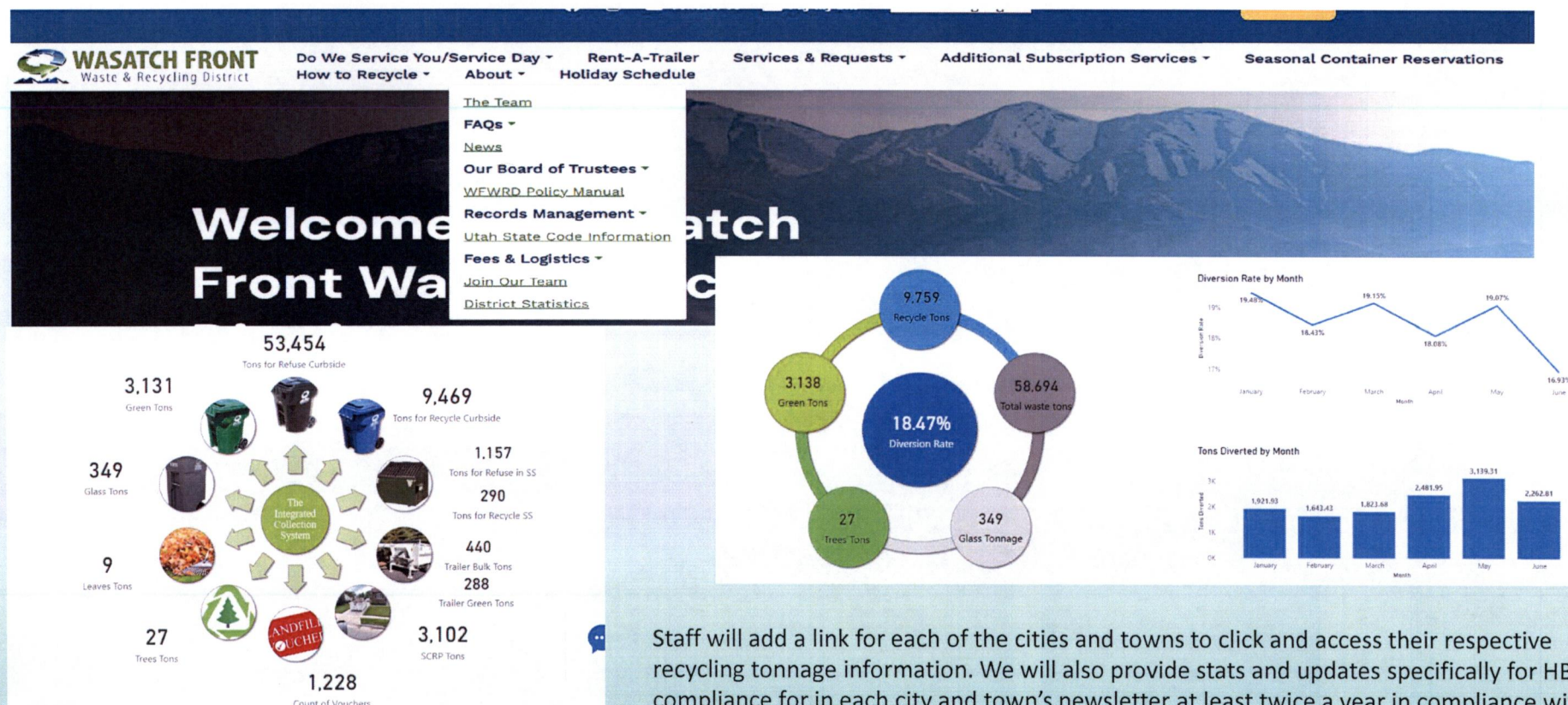
Most recent engagement with Taylorsville residents includes having a tuck in the Taylorsville Dayzz Parade and Brett Morrill, was the driver in the parade and even added fancy hubcaps for the event!

We provide recycling right education at these events. Please like us on Facebook and check out our website for details on responsible recycling.

<https://wasatchfrontwaste.org/how-recycle><https://wasatchfrontwaste.org/how-recycle>

HB 107 and WFWRD's Approach to Help Our Cites & Towns Meet Reporting Requirements

WFWRD staff have created an additional page called District Stats on our website under the About tab that is specifically for reporting collection tonnages by commodity. <https://live-wasatch.pantheonsite.io/node/155>



Staff will add a link for each of the cities and towns to click and access their respective recycling tonnage information. We will also provide stats and updates specifically for HB 107 compliance for in each city and town's newsletter at least twice a year in compliance with this State Statute.

January-July Tonnages and Diversion for Taylorsville



- ✓ The 13,769 homes in Taylorsville are 16% of the approximately 85,937 homes in the District boundaries.
- ✓ Residents of Taylorsville are slightly below our goal of 18% and diverted 17% of waste from the landfill, compared to a District-wide estimated 18% diversion, which meets our goal overall.
- ✓ Average disposal fee for Taylorsville garbage curbside = \$37.00 per ton. (SL Valley Transfer Station)
- ✓ Average processing fee for recycling curbside = \$42.00 per ton. (\$22.00 per ton less than 2023)
- ✓ Processing for green curbside = \$17.00 per ton.

Seasonal Container Reservation Program (SCRP) Stats

The 2024 SCRCP season marks the fifth year of this program. With this model, we service between 9-11% of the homes in our cities and towns. We are also able to allow more than one day to reserve than the old model with one day per neighborhood.

We started mid-April in Millcreek City and moved clockwise through the District ending the season by serving the City of Taylorsville starting on Tuesday, September 3rd and ending on Monday, September 30th.

Here is what is reserved and on schedule for delivery as of August 28, 2024 with Zone 3 pending:

Zone 1	3-Sep	64
	4-Sep	64
	5-Sep	63
	6-Sep	60
	9-Sep	63
	<u>10-Sep</u>	<u>61</u>

Zone 2	11-Sep	65
	12-Sep	64
	13-Sep	64
	16-Sep	64
	17-Sep	64
	18-Sep	62

The SCRCP program allows more days for residents to chose from compared to the original services.

We have received many good ideas on ways to improve scheduling and we plan to implement the following:
List the number of available containers each day on the website so residents know the availability, work with residents who need the container in the street rather than the driveway.

Our board is considering limiting repeat reservations to expand the services to more residents each year.



District Updates and 2025 Budget Discussions

Our Board has been discussing the likelihood of raising fees for services in 2025 to manage rising costs. The main cost drivers account for close to \$5,000,000 increased costs, which equates to \$5.00 per month per home. These categories and costs are as follows:

Increased Costs By Type as of 12/23

	12/31/2020	12/31/2021	12/31/2022	12/31/2023	12/31/2023as of 12/31/23	
	2020	2021	2022	2023	2024 Budget + Projections	Increase Costs In 5 Years
Wages & Overtime	\$ 4,909,969	\$ 5,226,486	\$ 5,720,120	\$ 6,466,754	\$ 7,348,300	\$ 2,438,331
Maintenance	\$ 3,448,266	\$ 3,377,225	\$ 3,554,944	\$ 4,014,809	\$ 4,736,734	\$ 1,288,468
Dumping Fees	\$ 4,309,102	\$ 4,217,045	\$ 4,137,259	\$ 4,371,035	\$ 4,589,586	\$ 280,484
Recycling	\$ 1,058,749	\$ 330,584	\$ 692,481	\$ 1,283,250	\$ 1,476,000	\$ 417,251
Fuel (CNG)	\$ 995,544	\$ 1,125,122	\$ 1,213,415	\$ 1,374,935	\$ 1,593,700	\$ 598,156
Truck Purchase Price	\$ 322,500	\$ 332,200	\$ 350,277	\$ 415,217	\$ 436,695	\$ 114,195
Total Over 5 years						\$ 5,136,884

Considerations: Wages are the highest increase year over year due to the rapidly rising salary markets especially for CDL drivers. For example, on Monday, August 26, 2024, our board approved a 7.61% salary market adjustment for our CDL drivers to stay within markets. This adjustment is doable without a budget adjustment due to under expenditures from driver vacancies, which is a double-edged sword.

The last fee increased was implemented in 2023 with \$2.50 per home/month increase moving to the current \$19.50 per mo./\$58.50 per qtr./\$234 annual.

There was a five-year period since 2018 when fees were raised \$2.25 per home/per month, to \$17.00 from \$14.75 per month. Prior to 2018, fees increased in 2014 with \$2.00 per month from \$12.75 per month to \$14.75.

Staff have engaged with Zions for financial advisory services as we work to manage the rising costs for providing waste and recycling collection services for our residents. We are seeking advice and recommendations on fee structures and billing frequency, revenues and options for funding sources that may include leasing heavy equipment. Incurring debt would be a first for WFWRD but our board may choose this as an option to reduce the amount of a needed fee increase.

More to follow as we go along during the 2025 budget discussions in September and October.

Thank You! Any Questions?

