



Wasatch Front Waste and Recycling District



2023 Proposed Budget & Fee Increase Report



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

Our Vision: A sustainable, integrated organization that provides for the welfare of our community.

2023 Budget Priorities



Chuck Orencole NWRA Driver of the Year



Truck Wraps with Recycling Education



1. Sustain the various services that residents need and the services we are required to provide for waste and recycling collections.
 - Weekly curbside garbage and recycling collections.
 - Seasonal Services: Central leaf bag collections and curbside Christmas tree collections.
 - Central glass collections.
 - Discounted trailer rentals for bulk and green waste.
 - SCRP (Seasonal Container Reservation Program)
 - Can Repair and Replacement
 - Landfill vouchers for a residential truck, car or trailer loads.
2. Fee Increases effective January 1, 2023, to manage the increased costs associated with the rapidly rising salary markets, fuel prices, maintenance shop rates and increased processing fees for waste and recycling.
 - \$2.50 per home per month fee increase is proposed (from \$17.00 to \$19.50/per month/\$58.50 per qtr./\$234.00 Annual). The last fee increase was implemented five years ago as part of the 2018 budget -\$2.25 per month.
 - Town of Brighton/Big Cottonwood for central collections: \$1.25. (from \$14.75 to \$16.00 and seasonal residents \$8.50 to \$9.75). No increase was imposed for the Town of Brighton/Big Cottonwood Canyon in 2018.
 - Other fee increases for front load (dumpster) services and new fees for second garbage and recycling can rentals.
3. Continuous improvements on efficiencies using technologies on equipment.
4. Continued use of alternate fuels to keep costs low. Compressed Natural Gas (CNG) versus diesel saves \$2.00 per gallon on 2023 for the 500,000 gallons of fuel needed to provide services, which saves \$1,000,000.00 in 2023.
5. Find ways to expand the Seasonal Container Reservation Program (SCRP) at the lowest cost possible, while managing the challenges to recruit and retain CDL drivers, and the limited number of months that trucks are available to lease.

Cost Increases Since the Last Fee Increase in 2018 for \$2.25 per month

Wasatch Front Waste & Recycling District							
2018 - 2023 Select Cash Expenses (Does not include Green & Special Services expenses)							
					As of 09/26/22	As of 09/26/22	
					2022	2023 Preliminary	
	2018	2019	2020	2021	Estimated	Budget	
Wages & Overtime	\$ 4,199,251	\$ 4,393,703	\$ 5,016,068	\$ 5,259,835	\$ 5,557,047	\$ 6,627,732	
Fuel	\$ 971,192	\$ 869,212	\$ 864,416	\$ 983,878	\$ 1,094,040	\$ 1,148,742	
Maintenance	\$ 2,577,487	\$ 2,767,235	\$ 3,133,928	\$ 3,007,310	\$ 3,122,230	\$ 3,372,008	
Disposal Fees	\$ 3,918,871	\$ 3,932,029	\$ 4,061,642	\$ 3,974,224	\$ 3,880,042	\$ 4,204,537	
Recycling	\$ 893,370	\$ 1,262,828	\$ 1,058,749	\$ 330,584	\$ 306,974	\$ 735,000	
Total	\$12,560,171	\$ 13,225,007	\$14,134,803	\$ 13,555,831	\$ 13,960,333	\$ 16,088,019	
Cost of Sideload Truck	\$ 312,626	\$ 312,626	\$ 320,449	\$ 328,242	\$ 351,100	\$ 378,300	
Projected Cost of 8 Sideload Trucks	\$ 2,501,008	\$ 2,501,008	\$ 2,563,592	\$ 2,625,936	\$ 2,808,800	\$ 3,026,400	
Total 2023 Preliminary Budget (94% of budgeted expenses)	\$15,122,738						
Total 2018	\$12,560,171						
Projected Increase	\$ 2,562,567						
Sideload Trucks							
Total 2023 Preliminary Budget	\$ 3,026,400						
Total 2018	\$ 2,501,008						
Projected Increase	\$ 525,392						
Total Projected Increase	\$ 3,087,959						
Houses Served	86,145						
Projected Increase Per House	\$ 35.85	Per Year/Home	\$ 2.99	Per Month/Home			

- Salary adjustments to meet rising labor markets to recruit and retain employees with the needed skill and talent.
- 2% Merit Increase on employee's anniversary dates when meeting job expectations to stay within the 2023 salary markets.

WFWRD Cash Projections 2022 – 2026 as of 09/26/22 with the Proposed Fee Increases

Operational Expenses for 2023-2026 calculated at 94% of budgeted/projected amounts.

	Actual 2019	Actual 2020	Actual 2021	Estimated 2022	Preliminary Budget 2023	Projected 2024	Projected 2025	Projected 2026
Beginning Cash & Investment Bal.	\$ 9,977,430	\$ 10,493,725	\$ 10,092,102	\$ 9,501,695	\$ 7,382,267	\$ 7,182,495	\$ 6,264,122	\$ 5,195,599
Truck Sales - Net Proceeds	15,829	533,435	354,825	405,000	565,000	550,000	560,000	520,000
Cash	9,993,259	11,027,160	10,446,927	9,906,695	7,947,267	7,732,495	6,824,122	5,715,599
Total Revenues	20,929,827	21,847,724	22,080,361	21,853,006	24,702,612	25,036,238	25,362,351	25,640,975
Operational Expenses	(20,382,496)	(22,214,529)	(22,342,588)	(23,206,317)	(24,870,434)	(25,924,172)	(26,919,678)	(27,776,191)
Less Non-Cash Depreciation	1,760,178	2,192,892	2,106,525	2,219,606	2,676,346	3,098,481	3,431,952	3,605,153
Adjusted Expenses	(18,622,318)	(20,021,637)	(20,236,063)	(20,986,711)	(22,194,088)	(22,825,691)	(23,487,726)	(24,171,038)
Capital Expenditures	(1,807,043)	(2,761,145)	(2,789,530)	(3,390,723)	(3,273,296)	(3,678,920)	(3,503,148)	(3,560,440)
Ending Cash & Investment Bal.	\$ 10,493,725	\$ 10,092,102	\$ 9,501,695	\$ 7,382,267	\$ 7,182,495	\$ 6,264,122	\$ 5,195,599	\$ 3,625,096
Cash/Operational Expenses	51%	45%	43%	32%	29%	24%	19%	13%
Net OPEB Liability	\$ 1,087,787	\$ 1,300,521	\$ 1,387,127	\$ 1,387,127	\$ 1,387,127	\$ 1,387,127	\$ 1,387,127	\$ 1,387,127

The Board's policy: A desired 20% year-end cash balance, which is approximately three (3) months of expenditures. Raise fees when future projections show a 5% year-end cash balance.

Steps in the Budget Process

On Monday, October 24, 2022, at 9:00 a.m. the Board of Trustee's Tentatively Adopted the 2023 Tentative Budget.

Public Hearing to Allow Public Comment on the 2023 Tentative Budget: Monday, November 14, 2022, at 6:00 p.m.

The Board's Adoption of the 2023 Budget: At their option, on Monday, November 14th after public comment, **or** Monday, December 12, 2022, at 9:00 a.m.

All meetings will be held at the District's Offices located inside the Salt Lake County Public Works Administration Building at 604 West 6960 South in Midvale.

For more information contact Pam Roberts, General Manager.

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