

Wasatch Front Waste and Recycling District



2018 Proposed Rate Increase

2018 GOALS

- Meet State and County mandated services for waste collections for the households within the District Boundaries.
- Sustain a high ninety percentile customer satisfaction rating.
- Manage increased Costs.
 - Landfill Expenses,
 - Truck Maintenance Rates,
 - Employee Pay and Benefits
- Remain Competitive with Fee Structures.
- Meet Sustainability Goals with a volatile recycling commodities market.
- Work with needed Truck Replacement Schedules.
- Employee Recruitment and Retention while experiencing a Nation-wide driver shortage.



Review of Services Provided-for the Monthly Fees. Exceptions-Subscriptions Programs, Additional Fees.



Weekly Garbage & Recycling Collections,
Subscription Green Waste & Curbside Glass



Moving Box Pickup



Trailer Rental



Fall Leaf Pickup



Curbside Collection



Glass Drop Off &
Subscription Curbside



Broken Can
Replacement



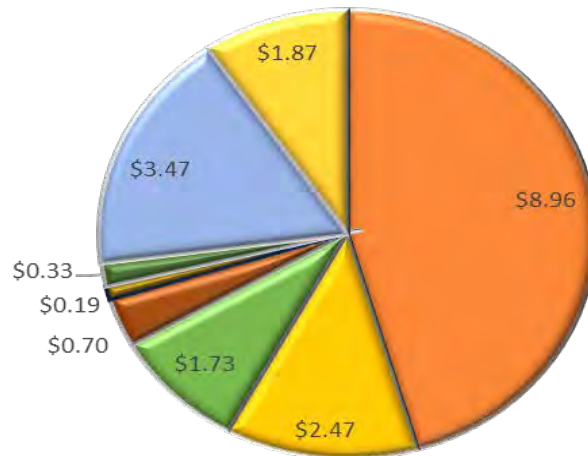
Area Cleanup

Proposed Residential Rates:

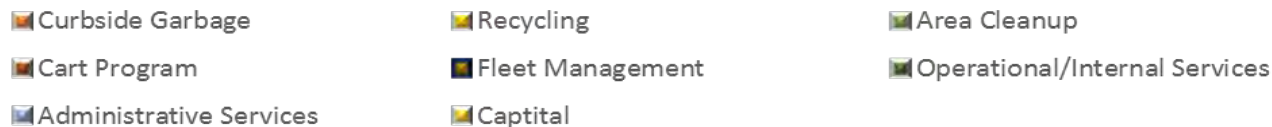
Service	Current Rate Per Month	Proposed Rate Per Month	Number of Customers	Projected Additional Revenue
Residential + \$2.25	\$14.75	\$17.00	82,600	\$2,230,200
2nd Can + \$2	\$15.00	\$17.00	6,600	\$237,600
Each 2nd Recycle Can + \$3	\$0.00	\$3.00	Pending Inventory	\$?

Increases in Proposed user rates include increases in contract HOAs. Big Cottonwood Canyon Residents would be exempt due to central containers and no curbside services provided.

Services Cost per Resident Per Month



Curbside Garbage	\$ 8.96
Recycling	\$ 2.47
Area Cleanup	\$ 1.73
Cart Program	\$ 0.70
Fleet Management	\$ 0.19
Operational/Internal Services	\$ 0.33
Administrative Services	\$ 3.47
Capital	\$ 1.87
	<hr/>
	\$ 19.72



Updated to include fee increases at the SL Valley Transfer Station, \$1.50 per ton (\$31.35 to \$32.85), Green Waste processing fee increase \$1.00 per ton (\$16.00 to \$17.00), and realized additional maintenance costs related to aging trucks.

REVENUES BY SERVICE



WASATCH FRONT WASTE AND RECYCLING DISTRICT

TENTATIVE BUDGET 2018



	Proposed Budget <u>FY 2018</u>	Approved Budget <u>FY 2017</u>	Variance Increase <u>(Decrease)</u>
<u>Revenues</u>			
Charges For Services	\$20,058,900	\$17,531,900	\$2,527,000
Non Operating Revenues	462,700	920,100	(457,400)
Use of Beginning Reserves	1,911,900	1,272,100	639,800
Total	<u>\$22,433,500</u>	<u>\$19,724,100</u>	<u>2,709,400</u>
<u>Operating Expenditures</u>			
Curbside Garbage	\$10,404,700	\$9,966,800	\$437,900
Recycling	2,576,700	2,269,700	307,000
Area Cleanup	1,778,800	1,594,700	184,100
Trailer Program	548,600	530,700	17,900
Cart Program	699,900	728,800	(28,900)
Green Collections	510,100	324,600	185,500
Special Services	624,200	825,700	(201,500)
Fleet Management	188,700	-	-
Operational/Internal Services	321,400	374,900	(53,500)
Administrative Services	4,780,400	3,108,200	1,672,200
Other	-	-	-
Total	<u>\$22,433,500</u>	<u>\$19,724,100</u>	<u>\$2,520,700</u>
Net Income from Operations	<u>\$ -</u>	<u>\$ -</u>	<u>\$188,700</u>
<u>Capital Expenditures</u>			
<u>Revenues</u>			
Use of Beginning Reserves	\$1,853,800	\$1,574,500	\$279,300
Total	<u>\$1,853,800</u>	<u>\$1,574,500</u>	<u>279,300</u>
<u>Expenditures</u>			
<u>Capital</u>			
	1,853,800	1,574,500	279,300
Total	<u>\$1,853,800</u>	<u>\$1,574,500</u>	<u>\$279,300</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



Thank you!

Sincerely,
Future Generations