

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

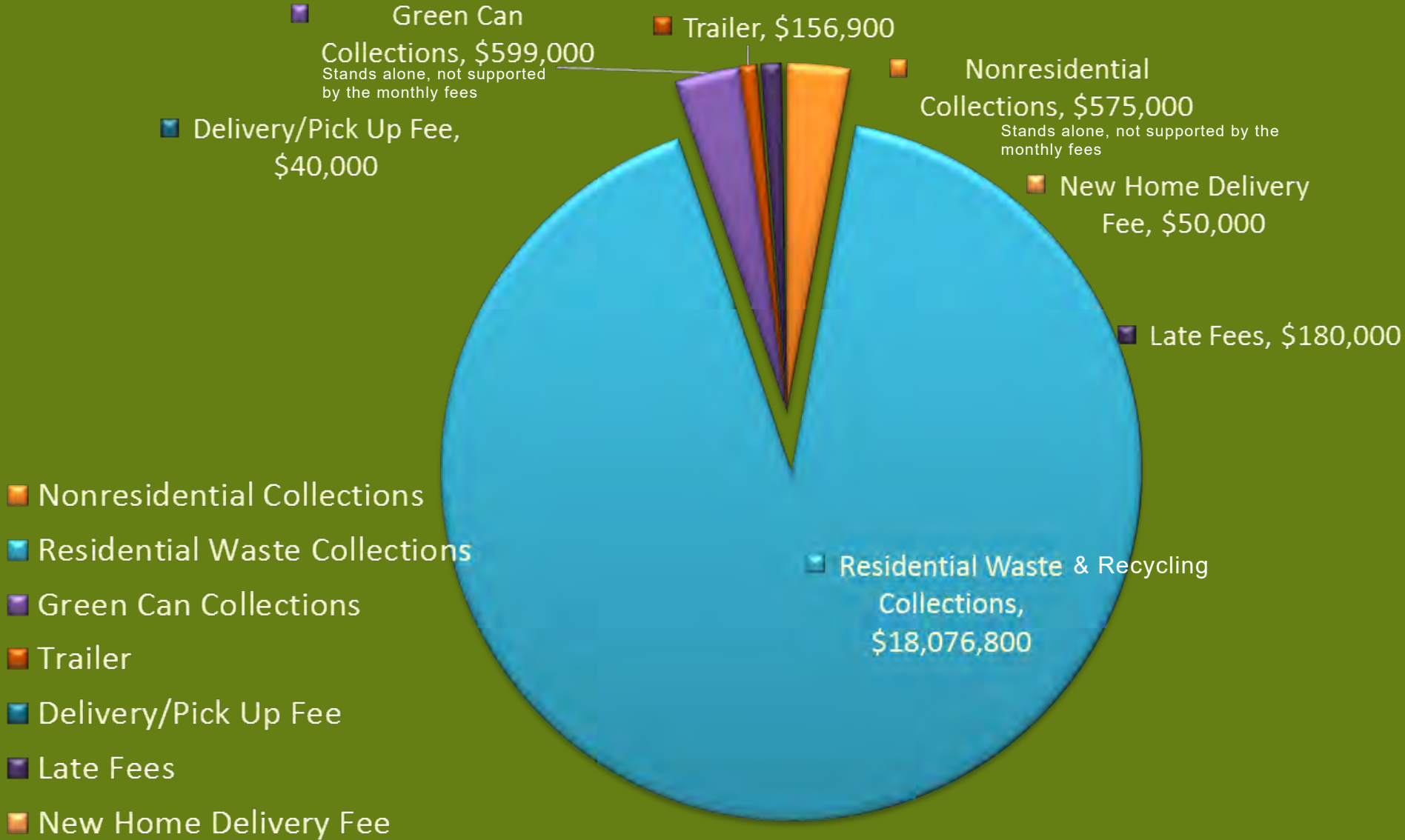


Broken Can
Replacement



Area Cleanup

REVENUES BY SERVICE

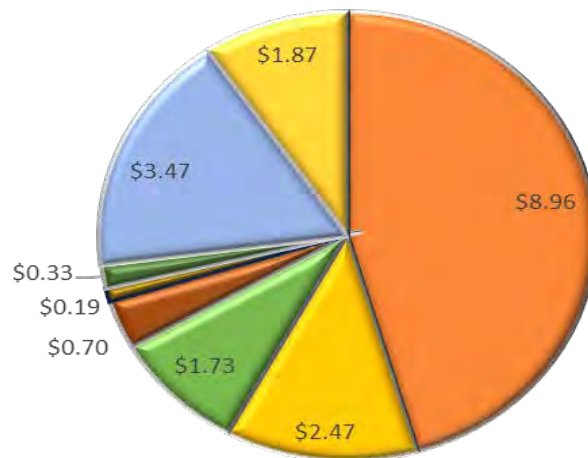


Proposed Residential Rates:

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

- Curbside Garbage
- Recycling
- Area Cleanup
- Cart Program
- Fleet Management
- Operational/Internal Services
- Administrative Services
- Capital

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.

WASATCH FRONT WASTE AND RECYCLING DISTRICT

TENTATIVE BUDGET 2018



\$142,000 increase from last presentation, to account for the \$1.50 per ton increased landfill fees at the Salt Lake Valley Transfer Station and \$3,000 for green waste fee increase. \$60,000 Increase for Vehicle Maintenance.

	<u>Proposed Budget FY 2018</u>	<u>Approved Budget FY 2017</u>	<u>Variance Increase (Decrease)</u>
<u>Revenues</u>			
Charges For Services	\$19,519,200	\$17,531,900	\$1,987,300
Non Operating Revenues	462,700	920,100	(457,400)
Use of Beginning Reserves	2,492,600	1,272,100	1,220,500
Total	\$22,474,500	\$19,724,100	2,750,400
<u>Operating Expenditures</u>			
Curbside Garbage	\$10,420,200	\$9,966,800	\$453,400
Recycling	2,590,700	2,269,700	321,000
Area Cleanup	1,778,800	1,594,700	184,100
Trailer Program	549,600	530,700	18,900
Cart Program	701,600	728,800	(27,200)
Green Collections	511,300	324,600	186,700
Special Services	625,600	825,700	(200,100)
Fleet Management	189,600	-	-
Operational/Internal Services	323,800	374,900	(51,100)
Administrative Services	4,783,300	3,108,200	1,675,100
Other	-	-	-
Total	\$22,474,500	\$19,724,100	\$2,560,800
Net Income from Operations	\$ -	\$ -	\$189,600
<u>Capital Expenditures</u>			
<u>Revenues</u>			
Use of Beginning Reserves	\$1,853,800	\$1,574,500	\$279,300
Total	\$1,853,800	\$1,574,500	279,300
<u>Expenditures</u>			
<u>Capital</u>			
Total	1,853,800	1,574,500	279,300
	\$1,853,800	\$1,574,500	\$279,300
	\$ -	\$ -	\$ -



Thank you!

Sincerely,
Future Generations