

Wasatch Front Waste and Recycling District 2024 Tentative Budget

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.



2024 Budget Introduction & Priorities

1. Continue the variety of services for our residents that include the following:
 - Weekly curbside garbage and recycling collections.
 - Seasonal Container Reservation Program (SCRIP) with the goal of 60 container deliveries per day. (Mid-April through September)
 - Seasonal Services: Central leaf bag collections and curbside Christmas tree collections.
 - Landfill Vouchers for a residential truck, car, or trailer loads.
 - Central glass collections.
 - Provide the discounted trailer rentals for bulk waste at \$190.00 and green waste at \$55.00. These services are subsidized by a portion of the monthly fee. (Roughly \$0.47 per home/month/\$5.64 annual depending on the number of rentals)
 - Continue Subscription Green and Glass Collections. These costs are covered by a separate fees.
2. Effectively manage the continued increasing costs associated with the labor markets, fuel prices, maintenance shop rates, landfill fees for waste disposal and processing fees for recycling.
3. Continued evaluations for improved efficiencies with the use of technologies and re-routing based upon workloads.
4. Added since the September proposal: Exploration and possible purchase of a new data base system for time keeping, payroll, human resource info system, G/L and billing.
5. Support the EO Training and Safety Programs to boost retention.
6. Evaluate the effectiveness of the Equipment Operator (EO) Apprentice Program.
7. Effectively manage an aging fleet due to delays on truck purchases.
8. Cover the costs of front load truck collections for non-residential/special services and the Town of Brighton. Fee increases are proposed for 2024. Town of Brighton \$2.00 per home per month increase, and various increases per container as outline in the 2024 fee schedule.



2024 Personnel Budget Highlights

Wage and Salary Adjustment Options:

- 4% Cost of Living Adjustment (COLA) to stay within competing salary markets through 2024.
- Merit Increase for 2024:
 - 2.0% for employees meeting their respective job expectations.
 - Continue the one (1) time lump sum amounts for employees at top of their salary ranges as an annual performance incentive. *(These are employees who are not eligible for the 2.0 % merit increase.)*
 - Supervisory to Executive Positions: \$2,500.00.
 - All Other Positions: \$2,000.00.
 - Increased Wages for all Seasonal/Temp Staff for SCRP and Seasonal Services to meet markets and boost recruitment/retention.
- Add one (1) CDL Equipment Operator to account for the Training Coordinator reclass in 2023. Increasing from 99 FTEs to 100 FTEs.

Health Insurance with Low Deductibles:

- 9.65% increase in health and dental premiums. Increased from 3-4% for the past 3 years.
- Continued 80/20 Premium Share for traditional and 100% for high deductible.
- Deductibles:
 - Traditional: \$750 single & \$1,500 family. Increased from \$500/\$1,000.
 - High Deductible: \$2,000 single & \$4,000 family.

URS Retirement Plan Rates:

- Tier 1: 2024: 17.97%. 2023: 17.97%.
- Tier 2: 2024: 16.19%. 2023: 16.19%.



2024 Operations Budget Highlights

RECYCLE/RECICLAJE

Please ONLY place the items in the green boxes inside of your curbside recycle can.
All items must be EMPTY, DRY, and UNBAGGED/Todos los artículos deben estar VACÍOS, SECCOS y NO en bolsas!

Plastic Tubs, Jugs, & Plastic Containers
Botellas de Plástico
Contenedores y tapas de plástico

Metal & Aluminum Cans & Empty Aerosol Cans
Metal y latas de aluminio
Aerosoles Vacíos

Cardboard, Mixed Paper, Paperboard, & Paper Bags
Cartón Papel Mixto
Cajas de Cartón Bolsas de Papel

NO Plastic Bags or Garbage Bags
NO Bolsas de Plástico
NO Food/Yard Waste
NO Residuos de Comida/Jardín
NO Plastic Packaging/Styrofoam
Sin Paquetes de plástico o Espuma de poliestireno/Unicel

Please regularly check www.wasatchfrontwaste.org for updates on what can be recycled or call us at (385) 468-5325.



Customer Service

- QR Code for Landfill Vouchers Paperless Use. Expand to codes for cities and code enforcement.
- Community Education and Outreach to boost responsible recycling efforts.
- Restructure and reroute to assist with workloads and reduce missed streets.

Risk Management & Loss Prevention

- Training calendar for key staff to gain FEMA and ICS knowledge and certifications.
- Trainings and interventions to increase personal safety and reduce injuries.
- IT and Cyber Security Trainings through the contracted vendor.

Manage Increased Garbage Disposal Fees:

- Trans-Jordan: July 1st \$2.00-ton, est. \$49,200 annual.
- SL Valley Transfer Station: \$2.00-ton, est. \$163,000 annual.
- SL Valley Landfill Increase: \$2.00-ton, est. \$43,000 annual.
- An estimated \$255,200.00 annual increase from 2023. Total budget \$4.5 million.

Manage Increased Recycling Processing Fees While Meeting Goals to Increase Landfill Diversion Rates:

- Dedicate the needed resources for Recycling Education to increase correct recycling and increase diversion rates.
- Increase the number of Central Glass Collection Sites.
- Increase Green Waste and Glass Subscribers.
- Recycling processing fees budgeted at \$1.4 million.
- Monitor commodity markets and work to stay within or below budgeted amounts by increasing commodities and increasing the clean rates.
 - We are seeing a high 80 percentile for clean recycling, which helps to keep processing fees as low as possible.

Wasatch Front Waste and Recycling District 2024 Tentative Budget

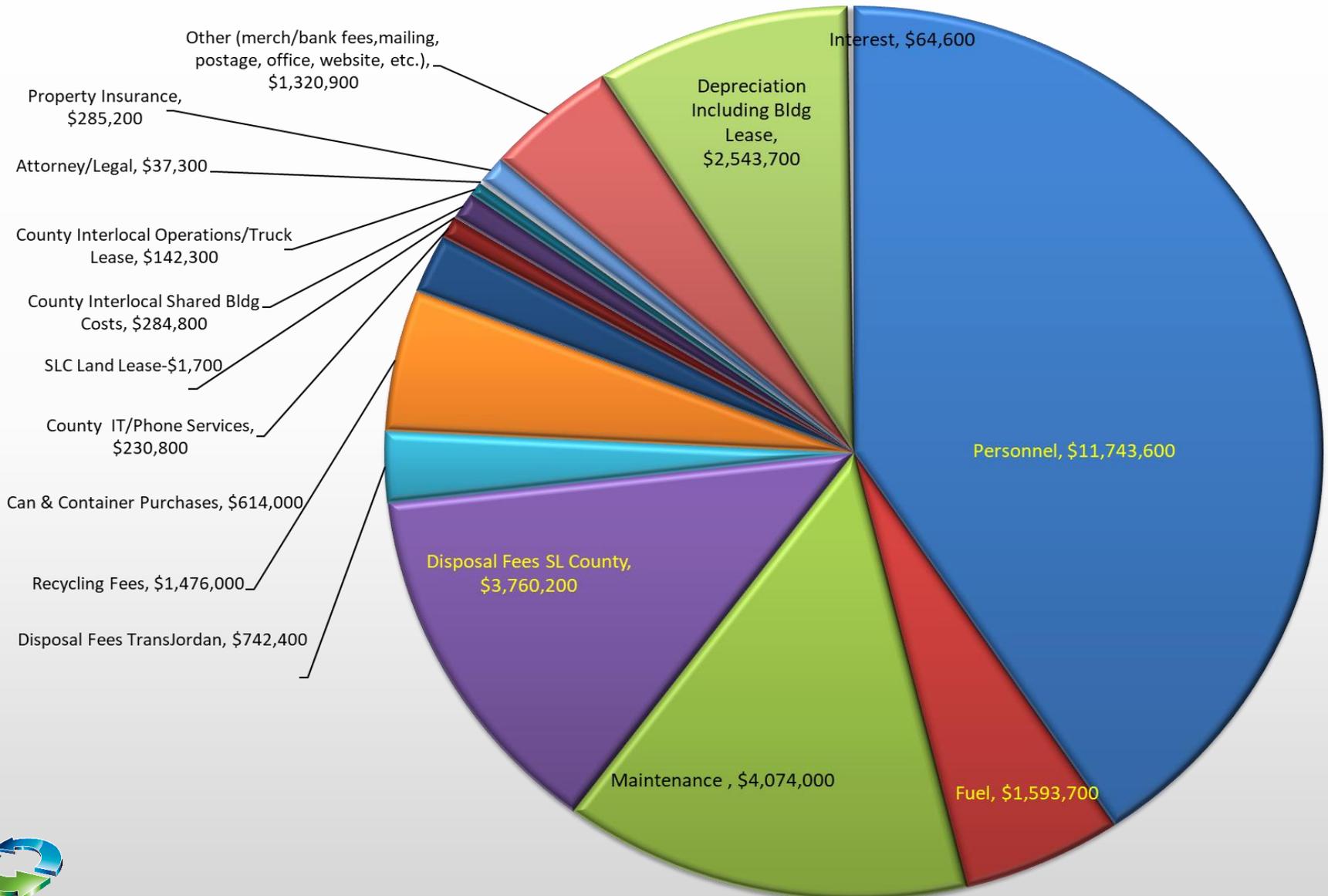
	Actual 2022	Adopted Budget 2023	Estimated Current Year 2023	Tentative Budget 2024	Percent of Budget 2024
Revenues					
Charges For Services	\$ 21,649,212	\$ 24,311,600	\$ 24,578,376	\$ 24,874,200	
Non Operating Revenues	214,240	138,000	1,033,854	652,800	
Use of Fund Balance	-	1,511,200	-	3,388,200	
Total	\$ 21,863,452	\$ 25,960,800	\$ 25,612,230	\$ 28,915,200	
Expenses					
Personnel Exp. (wages, OT,benefits,WC,pension,etc)	\$ 7,443,215	\$ 10,755,400	\$ 9,958,765	\$ 11,743,600	40.61%
Fuel	1,213,416	1,279,000	1,398,113	1,593,700	5.51%
Maintenance	3,554,944	3,697,000	3,772,281	4,074,000	14.09%
Disposal Fees SL County	3,229,178	3,411,700	3,650,794	3,760,200	13.00%
Disposal Fees TransJordan and Other	908,082	1,009,900	596,433	742,400	2.57%
Recycling Fees	692,481	840,000	1,351,798	1,476,000	5.11%
Can & Container Purchases	406,030	623,400	525,577	614,000	2.12%
County Interlocal IT/Phone Services	219,057	225,900	220,711	230,800	0.80%
SLC Land Lease	1,600	1,700	1,600	1,700	0.01%
County Interlocal Shared Bldg Costs	333,428	267,800	276,551	284,800	0.98%
County Interlocal Operations/Truck Lease	276,541	177,400	177,434	142,300	0.49%
Attorney/Legal	34,251	43,400	36,208	37,300	0.13%
Property Insurance/Claims	203,357	214,500	240,229	285,200	0.99%
Other (merchant/bank fees, mailing, postage, office, website, etc.)	1,213,418	1,243,800	1,250,723	1,320,900	4.57%
Depreciation	2,219,579	2,105,300	2,119,165	2,543,700	8.80%
Interest Expense	72,374	64,600	64,639	64,600	0.22%
Total Expenses	\$ 22,020,951	\$ 25,960,800	\$ 25,641,021	\$ 28,915,200	100.00%
Revenues Less Expenses	\$ (157,499)	\$ -	\$ (28,791)	\$ -	
Capital Expenditures	\$ (682,356)	\$ (5,350,976)	\$ (1,558,826)	\$ (6,017,922)	

2024 Tentative Capital Expenses



Capital Expenditures 2024	
Description	Budget Amount
Four Side Load Trucks	\$ 1,751,400
Three Light Duty Trucks	213,000
One Hooklift Truck-SCRIP	180,000
One Cabover Truck - Container Delivery/Repair	72,000
Subtotal	\$ 2,216,400
Carry Over from 2023	
Two Side Load Truck Bodies	398,802.00
Eight Side Load Trucks	3,402,720.00
Total	\$ 6,017,922.00

2024 Tentative Expenses by Type



Tentative Cash Projections

Operational Expenses for 2024-2026 calculated at 98% of budgeted/projected amounts.

	Actual 2020	Actual 2021	Actual 2022	Estimate 2023	Tentative Budget 2024	Projected 2025	Projected 2026	Projected 2027
Beginning Cash & Investment Bal.	\$ 10,493,725	\$ 10,092,102	\$ 9,501,695	\$ 9,808,175	\$ 10,564,456	\$ 5,286,438	\$ 1,090,243	\$ (3,288,630)
Truck Sales - Net Proceeds	533,435	354,825	374,269	123,484	636,000	300,000	520,000	525,000
Cash	11,027,160	10,446,927	9,875,964	9,931,659	11,200,456	5,586,438	1,610,243	(2,763,630)
Total Revenues	21,847,724	22,080,361	22,018,574	25,588,479	25,774,600	25,953,845	26,213,134	26,475,015
Operational Expenses	(22,214,529)	(22,342,588)	(23,623,587)	(25,516,021)	(28,214,396)	(29,378,463)	(30,413,603)	(31,394,223)
Less Non-Cash Depreciation	2,192,892	2,106,525	2,219,580	2,119,165	2,543,700	2,951,523	3,207,596	3,384,613
Adjusted Expenses	(20,021,637)	(20,236,063)	(21,404,007)	(23,396,856)	(25,670,696)	(26,426,940)	(27,206,007)	(28,009,610)
Capital Expenditures	(2,761,145)	(2,789,530)	(682,356)	(1,558,826)	(6,017,922)	(4,023,100)	(3,906,000)	(3,910,404)
Ending Cash & Investment Bal.	\$ 10,092,102	\$ 9,501,695	\$ 9,808,175	\$ 10,564,456	\$ 5,286,438	\$ 1,090,243	\$ (3,288,630)	\$ (8,208,629)
Cash/Operational Expenses	45%	43%	42%	41%	19%	4%	-11%	-26%
Net OPEB Liability	\$ 1,300,521	\$ 1,387,127	\$ 955,140	\$ 955,140	\$ 955,140	\$ 955,140	\$ 955,140	\$ 955,140

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

Tentative 2024 Fees Overview

Residential Fee Increases to Assist with Increased Costs:

The Town of Brighton/Big Cottonwood Canyon for front load dumpsters and garbage compactor services.

- Full-time Residents: \$2.00 per month increase from \$16.00 to \$18.00 per month/\$54.00 per quarter/\$216.00 annual.
- Seasonal Residents: \$2.00 per month from \$9.75 to \$11.75 per month/\$35.25 per quarter/\$141.00 annual.

Special Services Fee Increases for Front Load Container Collection Services.

Increases to assist with rising labor, fuel, maintenance, tipping fees and recycling processing fees.

- 10% fee increase for front load garbage containers.
- 18% front load recycling containers.
- Other increases for Non-Residential Collections, Special Events and Delivery Fees.

Other Special Services/Non-Residential Services Changes:

Discontinue District pricing to ensure equity for all municipal partners while assisting to cover increased costs for services. Staff will consider economies/efficiencies of scale in agreements with municipalities with multiple collections and service levels at the same facilities. These will be reviewed and approved by the Board of Trustees as part of the agreements.

Please see the following pages for the Tentative 2024 Fee Schedule with the details.