



Wasatch Front Waste and Recycling District

2025 Budget Presentation for the Board of Trustees, November 18, 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.



Our Goals: Provide World-Class Customer Service, Achieve Excellent Employee Satisfaction, Trainings that are Focused on Loss Prevention, Environmental Stewardship and Financial Stewardship.



2025 Budget Service Levels and Fee Summary

Meet the service demands and sustain service levels that we are mandated to provide, and our residents count on for a base fee of \$26.00 per month/\$78.00 per quarter/\$312.00 annual. Fee increase at the \$6.50 per month from \$19.50 per month/\$58.50 per quarter/\$234.00 annual.

- Weekly curbside garbage and recycling collections.
- Seasonal Container Reservation Program (SCRP) with the goal of 60 container deliveries per day. (Mid-April through September)
- Seasonal Services: Central leaf bag collections and curbside Christmas tree collections.
- Can repair and replacement.
- Landfill Vouchers for residential truck, car, or trailer loads.
- Six sites for central glass collections.
- Community education and relations.

Additional Services:

- Provide the 18-yard trailer rentals for bulk waste at \$240.00 and green waste at \$80.00. Increased from \$190.00 for bulk and \$55.00 for green.
- **Add the option for a 14-yard roll-off container rental at \$175.00 for bulky waste.**
 - Use existing drivers to cover rentals.
- Increase subscription green \$1.50 per month, moving from \$10.50 per month to \$12.00 per month.
- No increase for curbside glass at \$8.50 per month. Glass is contracted to Momentum and WFWRD provides the curbside can and the billing services.





WFWRD 2025 Budget - Personnel Highlights

No increase for health and well-being insurance premiums. New contracted vendor, Alliant Insurance Services Inc.

Continue with the 80/20 premium share for traditional plans and 100% paid by WFWRD on high deductible.

- Deductibles:
 - Traditional: \$750 single & \$1,500 family.
 - High Deductible: \$2,000 single & \$4,000 family.

Wages include the August 2024 approved wage adjustments of \$371,926 for Equipment Operators, Lead Operators and internal equity.

- 4% Cost of Living Adjustment (COLA) to keep up with competing salary markets.
- 2% annual increase for employees who successfully pass their annual evaluation.
- Continued lump sum for those employees at the top of their salary range with \$2,000 for non-supervisory and \$2,500 for supervisory.

Advancement of the WFWRD University for Employee Growth and Development.

- Open forums for problem identification and resolutions.

Continued Employee Recognition and Award Programs:

- Outstanding Employee, High-Fives, Kudos, Safety Heroes and Sheroes, Team Appreciation and Recognitions (TARP Safety Awards), Years of Service Awards.

Implementation of the Paid Time Off (PTO) leave accruals to ease managing leave for both employees, management, and administration. The new PTO model will also reduce liabilities and District costs over time.

Utah Retirement Systems contributions are the same as 2024:

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





2025 Budget - Operations Highlights

- Continued Focus on Efficiencies Through Balanced Workloads to Reduce Miles Traveled
 - Reduce Miles Traveled Specifically in Recycling Collections
 - Reduce Costs by Confirming Actual Missed Pick-Ups
 - More Focus on Price and Proximity Methodologies
- Safety Awareness and Emergency Preparation Trainings
 - Focus on Loss Prevention & Identify Root Causes for Incidents and Accidents
 - Reduce Claims and Reduce Premium Amounts
 - Improve EMOD (Experience Modification Rating) to reduce Worker's Compensation Premiums
 - IT and Cyber Security Trainings to Safeguard our Information and Technology
 - Trainings for NIMS (National Incident Management Systems) & ICS (Incident Command Systems)
- Add the Option of a Roll-off Container as Part of Rental Services for Bulky Waste
- Replace the Pavement on the Road Leading to the South Yard: \$72,169.00 during 2025. Plan for the 2026 Pavement Replacement for the Truck Parking Lot.



WFWRD 2025 Tentative Budget

	Actual 2023	Adopted Budget 2024	Estimated Current Year 2024	Proposed Budget 2025	Percent of Budget 2025
Revenues					
Charges For Services	\$ 24,641,246	\$ 24,874,200	\$ 24,892,500	\$ 30,047,700	
Non Operating Revenues	1,287,130	652,800	1,129,400	1,245,000	
Use of Fund Balance	-	3,388,200	-	-	
Total	\$ 25,928,376	\$ 28,915,200	\$ 26,021,900	\$ 31,292,700	
Expenses					
Personnel Exp. (wages, OT,benefits,WC,pension,etc)	\$ 9,210,030	\$ 11,743,600	\$ 10,634,400	\$ 12,803,700	40.92%
Fuel	1,374,935	1,593,700	1,593,700	1,641,500	5.25%
Maintenance	4,014,809	4,074,000	4,836,734	5,078,600	16.23%
Disposal Fees SL County	3,714,542	3,760,200	3,767,200	3,880,000	12.40%
Disposal Fees TransJordan and Other	656,493	742,400	734,000	770,700	2.46%
Recycling Fees	1,283,251	1,476,000	1,460,000	1,045,000	3.34%
Can & Container Purchases	488,850	614,000	578,000	565,000	1.81%
County Interlocal IT/Phone Services	230,368	230,800	230,800	241,200	0.77%
SLC Land Lease	1,500	1,700	1,700	11,900	0.03%
County Interlocal Shared Bldg Costs	339,793	284,800	290,000	370,900	1.19%
County Interlocal Operations/Truck Lease	177,200	142,300	141,000	143,800	0.46%
Attorney/Legal	22,708	37,300	37,300	37,300	0.11%
Property Insurance/Claims	257,834	285,200	293,400	300,000	0.96%
Other (mailing, postage, office, website, etc.)	1,058,305	1,320,900	1,312,700	1,708,360	5.46%
Depreciation	2,151,910	2,543,700	2,543,700	2,620,000	8.37%
Interest Expense	73,650	64,600	74,000	74,740	0.24%
Total Expenses	\$ 25,056,178	\$ 28,915,200	\$ 28,528,634	\$ 31,292,700	100.00%
Revenues Less Expenses	\$ 872,198	\$ -	\$ (2,506,734)	\$ -	
Capital Expenditures	\$ (934,085)	\$ (6,017,922)	\$ (5,867,352)	\$ (5,570,056)	

WFWRD 2025 Budget - Capital Expenditures



2025 Capital Expenditures Details	
Description	Budget Amount
Eight CNG Side Load Trucks @ \$436,600 each	\$ 3,492,800
One Used Hook-lift Truck SCRIP & Rental	40,000
Subtotal	\$ 3,532,800
Carry Forward from 2024	
Four Diesel Side Load Truck Bodies @ \$393,064 each	\$ 1,572,256
Three Light-Duty Trucks	213,000
One Hook Lift Truck – SCRIP	180,000
One Cabover Delivery Truck – Cans	72,000
Subtotal	\$ 2,037,256
Total Capital in 2025	\$ 5,570,056

Thank You!
Any Questions?

