



## **Wasatch Front Waste and Recycling District**

### **2026 Adopted Budget**

## Wasatch Front Waste and Recycling District 2026 Budget

	Actual 2024	Adopted Budget 2025	Estimated Current Year 2025	Proposed Budget 2026	Percent of Budget 2026
<b>Revenues</b>					
Charges For Services	\$ 25,016,509	\$ 30,047,700	\$ 32,191,255	\$ 31,946,289	
Non Operating Revenues	637,310	1,245,000	1,257,937	925,000	
Total	<u>\$ 25,653,819</u>	<u>\$ 31,292,700</u>	<u>\$ 33,449,192</u>	<u>\$ 32,871,289</u>	
<b>Expenses</b>					
Personnel Expenses	\$ 10,753,670	\$ 12,803,700	\$ 11,709,063	\$ 12,694,300	39.82%
Fuel	1,271,632	1,641,500	1,264,949	1,082,400	3.40%
Maintenance	4,336,772	5,078,600	5,409,910	5,250,000	16.47%
Disposal Fees SL County	3,860,952	3,880,000	4,260,648	4,465,000	14.01%
Disposal Fees TransJordan and Other	679,951	770,700	723,235	750,000	2.35%
MRF Recycle Processing Fees	842,057	1,045,000	796,701	900,000	2.82%
Can & Container Purchases	558,762	565,000	578,000	582,000	1.83%
County Interlocal IT/Phone Services	230,482	241,200	232,787	270,200	0.85%
Building & Land Leases	61,428	86,640	84,074	86,640	0.26%
County Interlocal Shared Bldg Costs	346,143	370,900	350,000	406,500	1.28%
County Interlocal Operations/Truck Lease	142,088	143,800	141,000	168,150	0.53%
Property Insurance/Claims	296,455	300,000	368,284	336,000	1.05%
Bank Fees (Includes payment processing fees)	317,843	366,000	450,468	550,000	1.73%
Printing and Postage	224,165	390,000	259,214	776,800	2.44%
Professional Services	122,224	140,800	156,022	244,600	0.77%
Other	617,600	848,860	499,611	695,000	2.18%
Depreciation	2,416,621	2,620,000	2,257,142	2,620,000	8.22%
Total   Depreciation	<u>\$ 27,078,845</u>	<u>\$ 31,292,700</u>	<u>\$ 29,541,108</u>	<u>\$ 31,877,590</u>	<u>100.00%</u>
<b>Revenues Less Expenses</b>	<u>\$ (1,425,026)</u>	<u>\$ -</u>	<u>\$ 3,908,084</u>	<u>\$ 993,699</u>	
Capital Expenditures	<u>\$ (934,085)</u>	<u>\$ 6,017,922</u>	<u>\$ 3,948,210</u>	<u>\$ 5,324,196</u>	