



Tentative Budget FY 2023

**Revision
Information
Request**

Bulk Waste Fee Proposal

Revision Request Information

1. Restore the General Fund Contribution
Approximately \$575,000
2. Remove the Monthly Per-Can Charges in Favor of a Flat Fee for All Accounts
\$2.40 in the Tentative Budget
3. Provide Options to Address the General Fund Imbalance That This Causes



Current Waste Collection Financing

(1.) Waste fees are collected from residents and put in the **Waste Fund** to finance weekly pickup and the bulk waste program



(2.) Revenue is first allocated towards weekly pickup



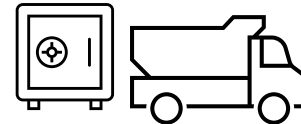
The **General Fund** subsidizes the program *indirectly* since it pays for street crew salaries and vehicle maintenance costs for **Public Works**



(3.) Remaining revenue is allocated to the bulk waste program which is operated by city streets crews



(4.) Any excess revenue drops to the fund balance for future capital costs or revenue shortfalls





Restructured Waste Collection Financing

(1.) Separate Waste Fees

a. Per-can fees to finance weekly pickup

b. Bulk Waste fees to finance the bulk waste program



The **General Fund** subsidizes the program **directly** through a transfer from the General Fund to the Waste Fund



(2.a) Weekly pickup



(2.b) Bulk waste program



Separate Rates with Full Subsidy

Net Effect to Accounts with One Can Per Month

Weekly Pickup Fee	\$ 12.45
Bulk Waste Fee	<u>\$ 4.30</u>
Combined Fees	\$ 16.75
Current Base Fee	<u>\$ 15.95</u>
Net Increase	\$ 0.80

Rate Comparison with Full Subsidy

Current vs. Restructured

Service Type	Current	Restructured	Change
Weekly One Can	\$ 15.95	\$ 12.45	\$ (3.50)
Weekly 2nd Can	8.00	9.90	1.90
Weekly 3rd Plus Can(s)	15.95	15.95	-
Bulk Waste	-	4.30	4.30

Rate Comparison
with **Half Subsidy**

Current vs. Restructured

Service Type	Current	Restructured	Change
Weekly One Can	\$ 15.95	\$ 12.45	\$ (3.50)
Weekly 2nd Can	8.00	9.90	1.90
Weekly 3rd Plus Can(s)	15.95	15.95	-
Bulk Waste	-	5.25	5.25

Rate Comparison
with **No Subsidy**

Current vs. Restructured

Service Type	Current	Restructured	Change
Weekly One Can	\$ 15.95	\$ 12.45	\$ (3.50)
Weekly 2nd Can	8.00	9.90	1.90
Weekly 3rd Plus Can(s)	15.95	15.95	-
Bulk Waste	-	6.20	6.20

Bulk Waste Rates - Subsidy Level Impacts

Restructured Rates – Net Increase Comparison

	No Subsidy	Half Subsidy	Full Subsidy
Tentative Budget Rate 1st Can	\$ 18.35	\$ 18.35	\$ 18.35
Revised Rate 1st Can w/ Bulk Waste Fee	18.65	17.70	16.75
Current Base Rate	15.95	15.95	15.95
Monthly Increase for One-Can Accounts	2.70	1.75	0.80

Addressing Imbalance in the General Fund

Revenue Options

Revenue	Amount
RDA Civic Center North Project Extension	\$ 187,000
Sales Tax	388,000
Road Funds	50,000
Park Reservations and Cemetery	20,000
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	828,000

Addressing Imbalance in the General Fund

Expense Options

Expense	Amount
New Salary Savings	\$ 40,000
Operating Contingency	56,000
Savings for Fire Engine	125,337
Central Wasatch Commission	22,500
Drop Deck Trailer for Facilities	22,500
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	266,337

Addressing Imbalance in the General Fund

Recommendation With Full Subsidy

Combined Revenues and Expenses	Amount
Revenues	
RDA North Civic Center Project Extension	\$ 187,000
Sales Tax	174,163
Road Funds	20,000
Expenses	
New Salary Savings	40,000
Operating Contingency	6,000
Savings for Fire Engine	125,337
Central Wasatch Commission	22,500
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	575,000

Addressing Imbalance in the General Fund

Recommendation With **Half** Subsidy

Combined Revenues and Expenses	Amount
Revenues	
RDA North Civic Center Project Extension	\$ 187,000
Sales Tax	60,500
Road Funds	-
Expenses	
New Salary Savings	40,000
Operating Contingency	-
Savings for Fire Engine	-
Central Wasatch Commission	-
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	287,500

Addressing Imbalance in the General Fund

Recommendation With **No** Subsidy

Combined Revenues and Expenses	Amount
Revenues	
RDA North Civic Center Project Extension	\$ -
Sales Tax	-
Road Funds	-
Expenses	-
New Salary Savings	-
Operating Contingency	-
Savings for Fire Engine	-
Central Wasatch Commission	-
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	-

Overall Recommendation

1. No General Fund Contribution/Subsidy

a. If decided to continue the subsidy, do so as a direct monetary transfer

2. Restructure Rates to Break Out a Separate Bulk Waste Fee

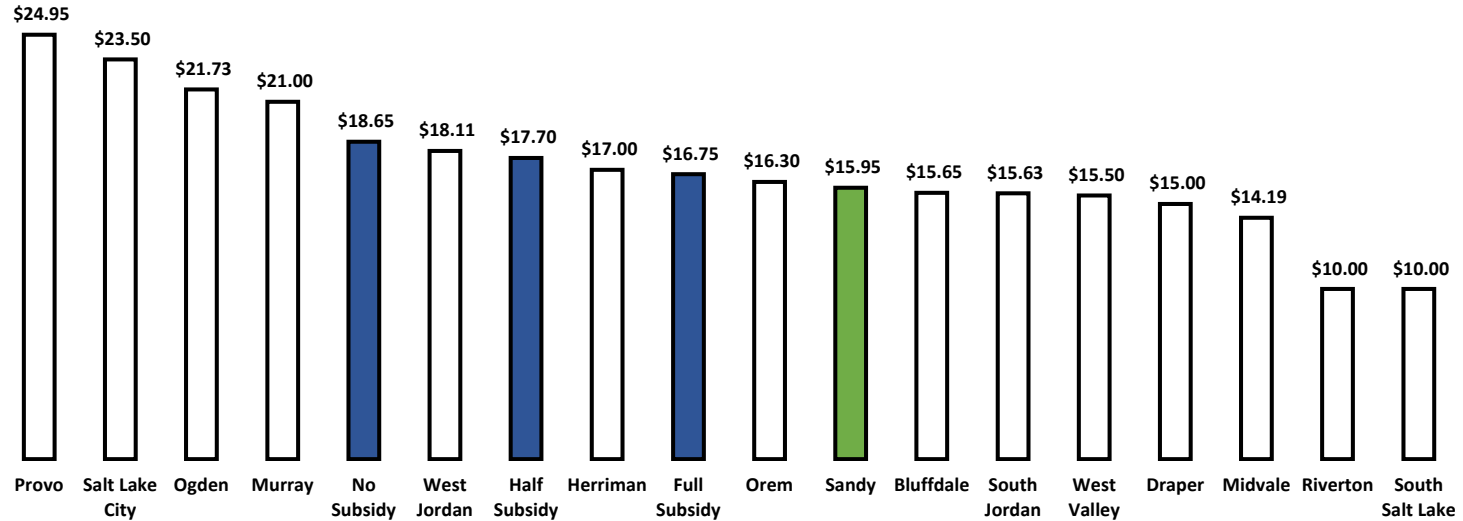
Service Type	Current	Restructured	Change
Weekly One Can	\$ 15.95	\$ 12.45	\$ (3.50)
Weekly 2nd Can	8.00	9.90	1.90
Weekly 3rd Plus Can(s)	15.95	15.95	-
Bulk Waste	-	6.20	6.20

	No Subsidy
Tentative Budget Rate 1st Can	\$ 18.35
Revised Rate 1st Can w/ Bulk Waste Fee	18.65
Current Base Rate	15.95
Monthly Increase for One-Can Accounts	2.70



Fee Comparison

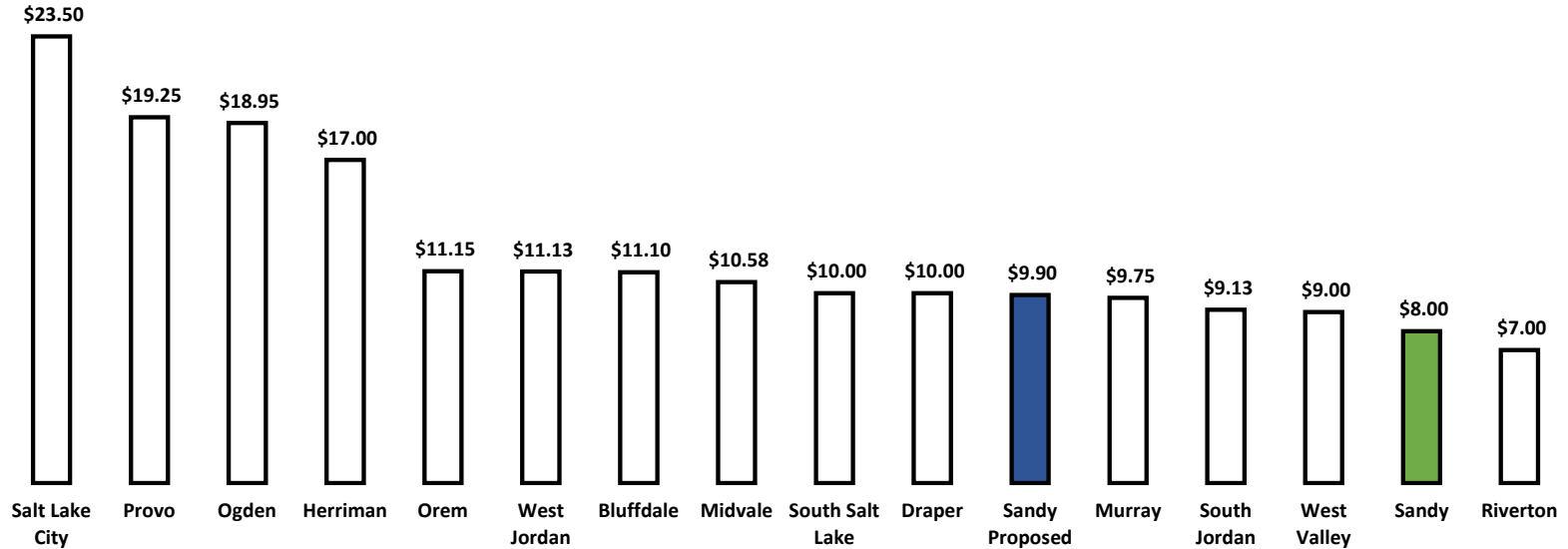
Base Waste Fee (Including Bulk Waste)





Fee Comparison

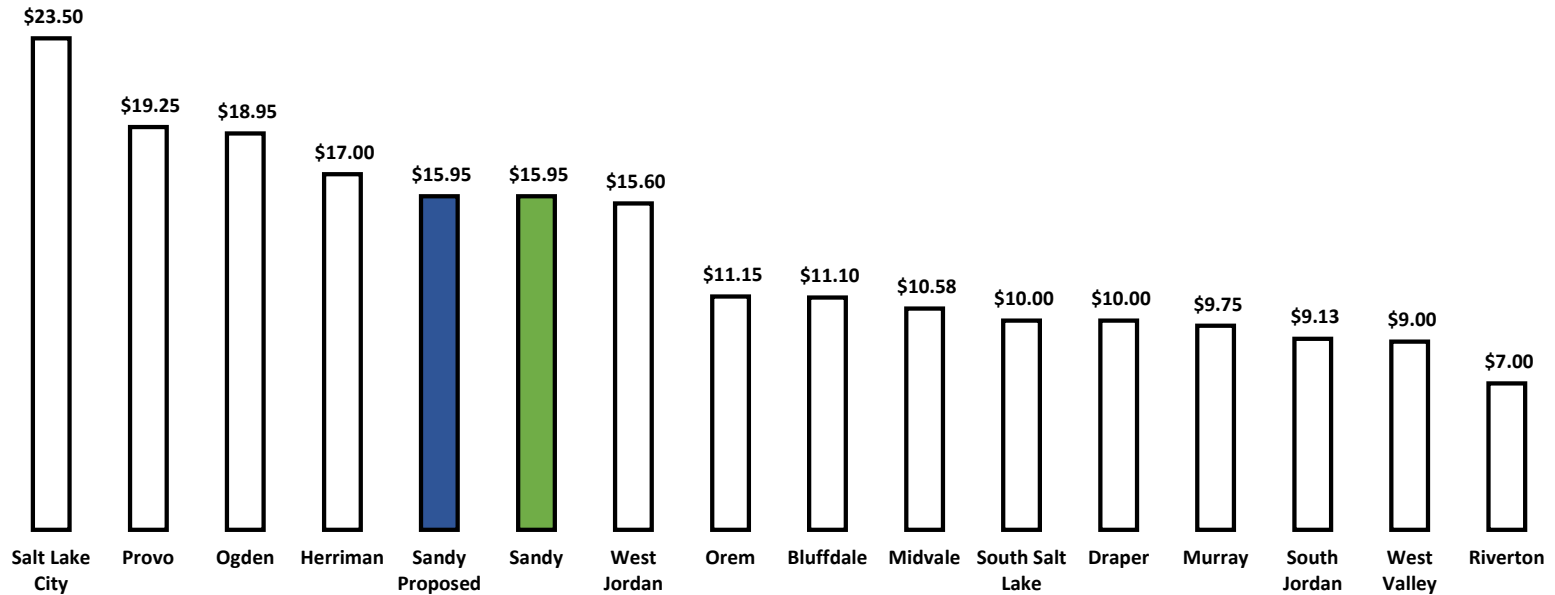
2nd Waste Can Fee





Fee Comparison

3rd Waste Can Fee



**Revision
Request**

Mayor's Comments

**FY 2023
Tentative
Budget**

QUESTIONS