



Wasatch Front Waste and Recycling District

Report for Sandy City Council Meeting
November 12, 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.

Employee Satisfaction & Engagement

2024, after two years of not being able to purchase trucks due to rapidly rising prices, we had 10 new trucks arrive & are in service.

This helps with driver morale:

- Fewer breakdowns & down time
- Better AC systems in hot temps, etc.

Photo of a New Side Load Truck with CNG Tanks on the Tailgate



A few Photos from the Garbage Person Day Celebration



Leadership Development and Team Strengthening to Sustain WFWRD for the Long Haul.

Leadership development has been a focus since 2008. To carry on this commitment, our Executive Team, attended a workshop sponsored by the Utah Local Government's Trust on June 27th. The facilitator was Dr. Derrick Tollefson from the I-Systems Institute at Utah State University.

On Tuesday, June 9th, our management team regrouped with our leadership consultant, Pam Gardiol, to address future organizational challenges

Pam G. holds a Master's degree in Organizational Management and a Bachelor's degree in Social Work and Psychology .

Our objective is to emphasize leadership fundamentals and focus on our strengths to advance our organization's goals and objectives.

January-September 2024 Tonnages and Diversion Rate for Sandy City

Curbside Refuse
(Garbage): 449 Tons
generated and
collected for a cost of
\$37 per ton.



Curbside Green Waste:
Approximately 24 Tons
Diverted (63 Subscribers)

7.2 tons in Green Trailers.



Curbside Recycling:
93 Tons Diverted.



Glass: No cost for processing.
Approximately 6 Tons
Diverted (15 Subscribers)

- ✓ WFWRD services approximately 604 homes in the annexed portion of Sandy City that is in the District boundaries.
- ✓ These Sandy residents diverted 22% of waste from the landfill, higher than the District-wide 17.73% diversion rate. (Our goal is 18%)
- ✓ Average disposal fee for Sandy City garbage curbside = \$37 per ton. (SLV Transfer)
- ✓ Average processing fee for recycling curbside = \$38 per ton. (\$18.00 per ton less than 2023)
- ✓ Processing for green curbside = \$17.00 per ton.



HB 107 and WFWRD's Approach to Help Our Cites & Towns Meet Reporting Requirements

WFWRD's staff has created an additional page called *'District Stats'* on our website under the *'About'* tab that is designed specifically for reporting collection tonnages by commodity <https://live-wasatch.pantheonsite.io/node/155>. We will also send stats to each city or town twice a year to meet requirements.

WASATCH FRONT
Waste & Recycling District

Do We Service You/Service Day ▾ Rent-A-Trailer Services & Requests ▾ Additional Subscription Services ▾ How to Recycle ▾ About ▾ Holiday Schedule

Welcome to Wasatch Front Waste & Recycling District

The mission of Wasatch Front Waste and Recycling District is 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.

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- [Our Board of Trustees ▾](#)
- [WFWRD Policy Manual](#)
- [Records Management ▾](#)
- [Utah State Code Information](#)
- [Fees & Logistics ▾](#)
- [Join Our Team](#)
- [District Statistics](#)

Summary of Services

(2024 Through Q3)



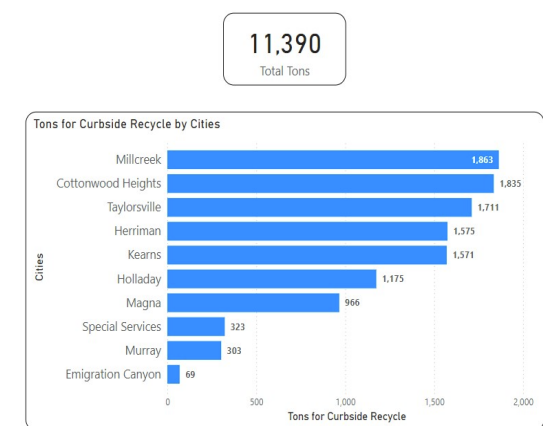
Environmental Stewardship

(2024 Through Q3)



Curbside Recycling Tons by Municipality

(2024 Through End of July)



District Updates and 2025 Budget Discussions

Starting in June, our Board began discussions about the need to increase fees for services in 2025 to manage rising costs. The main cost drivers account for close to \$6,000,000 of increased costs, which equates to close to \$6.00 per month per home. These categories and costs are as follows with the 2025 tentative budget:

	2020	2021	2022	2023	2024 Budget + Projections	2025 Budget	Increase Costs In 5 yrs
Wages & Overtime	\$ 4,909,969	\$ 5,226,486	\$ 5,720,120	\$ 6,466,754	\$ 7,348,300	\$ 8,063,500	\$ 3,153,531
Maintenance	\$ 3,448,266	\$ 3,377,225	\$ 3,554,944	\$ 4,014,809	\$ 4,836,734	\$ 5,078,600	\$ 1,630,334
Dumping Fees	\$ 4,309,102	\$ 4,217,045	\$ 4,137,259	\$ 4,371,035	\$ 4,589,586	\$ 4,650,916	\$ 341,814
Recycling	\$ 1,058,749	\$ 330,584	\$ 692,481	\$ 1,283,250	\$ 1,476,000	\$ 1,045,000	\$ (13,749)
Fuel (CNG)	\$ 995,544	\$ 1,125,122	\$ 1,213,415	\$ 1,374,935	\$ 1,593,700	\$ 1,641,500	\$ 645,956
Truck Purchase Price	\$ 322,500	\$ 332,200	\$ 350,277	\$ 415,217	\$ 425,000	\$ 436,695	\$ 114,195
Totals	\$ 15,046,151	\$ 14,610,683	\$ 15,670,518	\$ 17,928,022	\$ 20,269,320	\$ 20,916,211	\$ 5,872,080

Considerations: Being a direct service provider, wages are the highest increase year over year due to the rapidly rising salary markets especially for CDL drivers. Our board has been supportive of needed adjustments and they approved pay for work experience model in 2021 and 2022 for all front-line employees and then approved the model for the rest of WFWRD employees for the 2023 budget. This pay system moves employees, or new hires into the salary range based upon their work-related experience and related education, which has helped with recruitment and retention.

Fee Increase History: The last fee increase was implemented in 2023 after five years since the last fee increase in 2018. The following is the fee increase history:

- 2023: \$2.50 per home/month increase to \$19.50 per mo./\$58.50 per qtr./\$234 annual.
- 2018: \$2.25 per month, to \$17.00 per mo./\$51 per qtr./\$204 annual.
- 2014: \$2.00 per month, from \$12.75 to \$14.75.
- 2011: \$1.75 per month, from \$11.00 per month.

Hind-sight being 2020, we know that five years was too long to wait for an increase, and we didn't raise fees high enough to sustain cash balances for longer than two years.

Staff and the Board of Trustees received advice and recommendations from Zions Bank for financial advisory services on expenditure projections, fee structures, billing frequency, revenues and options for leasing heavy equipment. Incurring debt would be new for WFWRD, and our board elected not to proceed at this time.

The Board held a special meeting on October 21, 2024, at 9:00 a.m. to review fee increase scenarios for 2025. On Monday, October 28th, the Board tentatively adopted the tentative 2025 budget as outlined on the following page.

2025 Tentative Budget Service Levels and Fee Summary

Our goals: 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 of \$6.50 per month from \$19.50 per month. Residential services:

- 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.
- Increase subscription green \$1.50 per month, moving from \$10.50 per month to \$12.00 per month.

Next Steps:

- Monday, November 18th at 6:00 p.m. Public Hearing to allow public comment on the Tentative 2025 budget.
- 2025 Budget Adoption on either Monday, November 18th after public comments or Monday, December 16th at 9:00 a.m.
- All Board Meetings are held at the WFWRD offices located at 604 West 6960 South in Midvale. The main floor of the Salt Lake County Public Works Administration Building.





Cash Balances Resulting from Fee Increases

This illustration includes the 2025 fee increase and incremental increases in 2026 and 2027 based on the advice from Zions financial advisory services. Staff and the Board of Trustees will evaluate revenues and expenditures to determine the need for future increases.

	FEE INCREASE - \$6.50 in 2025, \$1.50 in 2026, \$1.50 in 2027					NO FEE INCREASE				
	2025	2026	2027	2028	2029	2025	2026	2027	2028	2029
	\$26.00/month	\$27.50/month	\$29.00/month							
Beginning Cash & Investments	\$ 6,179,028	\$ 3,710,038	\$ 4,834,384	\$ 6,568,364	\$ 7,682,966	\$ 6,179,028	\$ (1,300,612)	\$ (8,052,622)	\$ (15,791,573)	\$ (24,588,512)
Total Revenues	\$ 30,643,870	\$ 33,639,729	\$ 35,313,175	\$ 35,879,289	\$ 36,056,988	\$ 25,633,220	\$ 25,763,373	\$ 25,840,243	\$ 25,967,747	\$ 26,095,889
Total Operational Expenses Including Personnel	\$ 30,086,504	\$ 31,093,248	\$ 31,941,454	\$ 32,815,107	\$ 33,714,969	\$ 30,086,504	\$ 31,093,248	\$ 31,941,454	\$ 32,815,107	\$ 33,714,969
Less Non-Cash Depreciation	\$ 2,543,700	\$ 2,543,700	\$ 2,543,700	\$ 2,543,700	\$ 2,543,700	\$ 2,543,700	\$ 2,543,700	\$ 2,543,700	\$ 2,543,700	\$ 2,543,700
Adjusted Operating Expenses	\$ 27,542,804	\$ 28,549,548	\$ 29,397,754	\$ 30,271,407	\$ 31,171,269	\$ 27,542,804	\$ 28,549,548	\$ 29,397,754	\$ 30,271,407	\$ 31,171,269
Planned truck purchases	\$ 5,570,056	\$ 3,965,835	\$ 4,181,440	\$ 4,493,280	\$ 5,032,564	\$ 5,570,056	\$ 3,965,835	\$ 4,181,440	\$ 4,493,280	\$ 5,032,564
Total Expenditures	\$ 33,112,860	\$ 32,515,383	\$ 33,579,194	\$ 34,764,687	\$ 36,203,833	\$ 33,112,860	\$ 32,515,383	\$ 33,579,194	\$ 34,764,687	\$ 36,203,833
Total Revenues	\$ 30,643,870	\$ 33,639,729	\$ 35,313,175	\$ 35,879,289	\$ 36,056,988	\$ 25,633,220	\$ 25,763,373	\$ 25,840,243	\$ 25,967,747	\$ 26,095,889
Revenues Less Expenses	\$ (2,468,990)	\$ 1,124,346	\$ 1,733,981	\$ 1,114,602	\$ (146,845)	\$ (7,479,640)	\$ (6,752,010)	\$ (7,738,951)	\$ (8,796,940)	\$ (10,107,945)
Cash Balances Year-End	\$ 3,710,038	\$ 4,834,384	\$ 6,568,364	\$ 7,682,966	\$ 7,536,121	\$ (1,300,612)	\$ (8,052,622)	\$ (15,791,573)	\$ (24,588,512)	\$ (34,696,457)
Cash as Percent of Total Expenditures	11%	15%	20%	22%	21%	-4%	-25%	-47%	-71%	-96%
Days Cash on Hand	49	62	82	93	88	(17)	(103)	(196)	(296)	(406)

Thank You. Any Questions?

