



# **Solid Waste Authority of Palm Beach County**

## **Fiscal Year 2022 Proposed Budget**

*\*All FY 2022 Proposed Budget information is available in the Board Agenda Package on [SWA.org](http://SWA.org)\**



# FY 2022 Proposed Budget Summary

- Increases in Residential Disposal: of 2.9% or \$5/yr for Single-Family; \$2/yr for Multi-Family; and \$5/yr for Mobile Home Proposed Disposal Assessment Rates
- Commercial Disposal Assessment increases include: Commercial-Low up 2.7%; Commercial-Medium up 2.6%; and Commercial-High up 1.7% from FY 2021.
- Proposed Tipping Fee Rate increases include: \$3/ton for Vegetation from \$32 to \$35/ton and \$25/ton for Passenger Tires from \$75 to \$100/ton.
- Disposal revenues up \$6.7M, including Tipping Fees, Electric & Recycling revenues; FY 2022 also includes \$10.5M from General Reserves to reduce Disposal Assessments.
- Disposal operating expenses are down 2.6% or \$4.5M with SWA Operating down \$5.0M and Plant Operator expenses up slightly, 0.6% or \$524.3K from FY 2021.
- Debt Service is up \$20.9M w/DSCR at 1.30 (excluding 2021 Debt Service plans), from Debt Service savings realized in FY 2021 as a result of the Authority's 2020 defeasance.
- The total Capital Improvement Program budget is up \$14.0M, including \$10.0M from Landfill Escrow to close cells 5-10 of the Authority's Class 1 Landfill.
- Blighted Community Litter Cleanup and Abatement Grant Program at \$750K.
- Proposed Mandatory Collections Rates were updated for FY 2022 as contracted based on the Franchise Haulers April 2021 bi-annual rate adjustment estimates.



# FY 2022 Proposed Rate Comparison

Incorporated Disposal Fees					
		2020 Adopted	2021 Adopted	2022 Proposed	
<b>Commercial Assessments:</b>					
	Low Generator	0.075 /SqFt	\$0.073 /SqFt	\$0.075 /SqFt	
	Medium Generator	0.197 /SqFt	\$0.190 /SqFt	\$0.195 /SqFt	
	High Generator	1.068 /SqFt	\$1.042 /SqFt	\$1.060 /SqFt	
	Non-Generator	0.011 /SqFt	\$0.011 /SqFt	\$0.011 /SqFt	
	Agriculture (Max)	400 /year	\$400 /year	\$400 /year	
<b>Residential Assessments:</b>					
	Single Family	\$175 /year	\$173 /year	\$178 /year	
	Multi-Family	\$97 /year	\$95 /year	\$97 /year	
	Mobile Home	\$166 /year	\$164 /year	\$169 /year	
<b>Governmental Assessments:</b>		\$138 /ton	\$137 /ton	\$137 /ton	
Unincorporated Residential Collection Fees					
Curbside Service					
Service Area	Hauler	2020 Adopted	2021 Adopted	2022 Proposed	
1	Waste Pro	\$244 /year	\$244 /year	\$252 /year	
2	Advanced	\$307 /year	\$302 /year	\$317 /year	
3	FCC	\$170 /year	\$170 /year	\$175 /year	
4	FCC	\$172 /year	\$172 /year	\$177 /year	
5	WM	\$334 /year	\$334 /year	\$350 /year	
6	GCI	\$238 /year	\$238 /year	\$245 /year	
Containerized Service					
Service Area	Hauler	2020 Adopted	2021 Adopted	2022 Proposed	
1	Waste Pro	\$128 /year	\$128 /year	\$132 /year	
2	Advanced	\$107 /year	\$106 /year	\$111 /year	
3	FCC	\$83 /year	\$83 /year	\$86 /year	
4	FCC	\$82 /year	\$82 /year	\$85 /year	
5	WM	\$255 /year	\$255 /year	\$267 /year	
6	GCI	\$106 /year	\$106 /year	\$110 /year	



# FY 2022 Proposed Rate Comparison

Incorporated Disposal Fees	
Commercial Assessments:	FY 2022 Proposed
Low Generator	\$0.075 /SqFt
Medium Generator	\$0.195 /SqFt
High Generator	\$1.060 /SqFt
Non-Generator	\$0.011 /SqFt
Agriculture (Max)	\$400 /year
Residential Assessments:	
Single Family	\$178 /year
Multi-Family	\$97 /year
Mobile Home	\$169 /year
Governmental Assessments:	
	\$137 /ton

Unincorporated Residential Collection Fees		
Curbside Service		
Service Area	Hauler	2022 Proposed
1	Waste Pro	\$252 /year
2	Advanced	\$317 /year
3	FCC	\$175 /year
4	FCC	\$177 /year
5	WM	\$350 /year *
6	GCI	\$245 /year
Containerized Service		
Service Area	Hauler	2022 Proposed
1	Waste Pro	\$132 /year
2	Advanced	\$111 /year
3	FCC	\$86 /year
4	FCC	\$85 /year
5	WM	\$267 /year *
6	GCI	\$110 /year

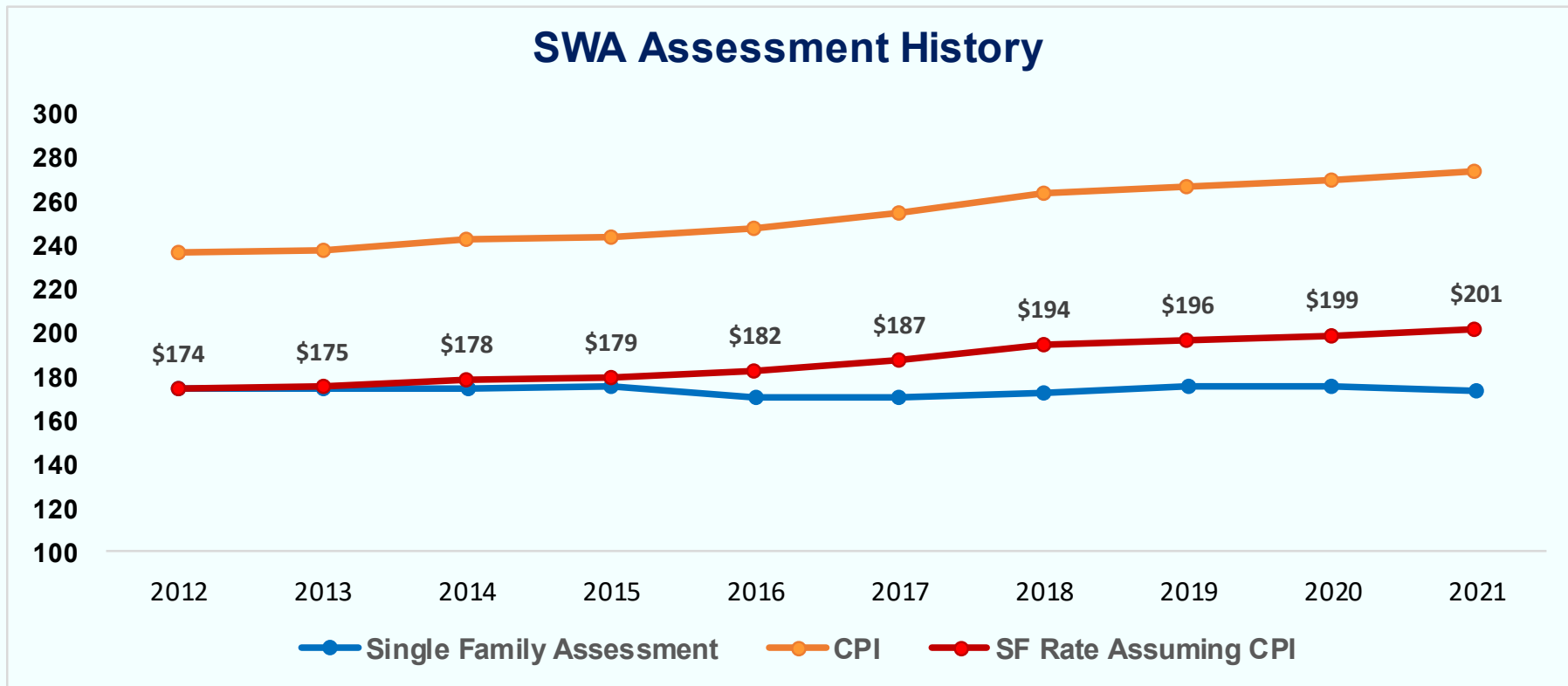
FY 2022 Proposed Disposal Variances:			
FY 2022 vs. FY 2020		FY 2022 vs. FY 2021	
-	0.0%	0.0020	2.7%
(0.0020)	-1.0%	0.0050	2.6%
(0.0080)	-0.7%	0.0180	1.7%
-	0.0%	-	0.0%
-	0.0%	-	0.0%
\$ 3	1.7%	5	2.9%
\$ -	0.0%	2	2.1%
\$ 3	1.8%	5	3.0%
\$ (1)	-0.7%	-	0.0%

FY 2022 Proposed Collections Variances:			
Curbside			
FY 2022 vs. FY 2020		FY 2022 vs. FY 2021	
\$8	3.1%	\$8	3.1%
\$10	3.2%	\$14	4.7%
\$5	2.9%	\$5	2.9%
\$5	2.9%	\$5	2.9%
\$16	4.8%	\$16	4.8% *
\$7	3.1%	\$7	3.1%
Containerized			
FY 2022 vs. FY 2020		FY 2022 vs. FY 2021	
\$4	3.4%	\$4	3.4%
\$4	3.5%	\$5	5.0%
\$3	3.3%	\$3	3.3%
\$3	3.4%	\$3	3.4%
\$12	4.8%	\$12	4.8% *
\$4	3.4%	\$4	3.4%

\*Based on conservative estimate provided as of April 2021.

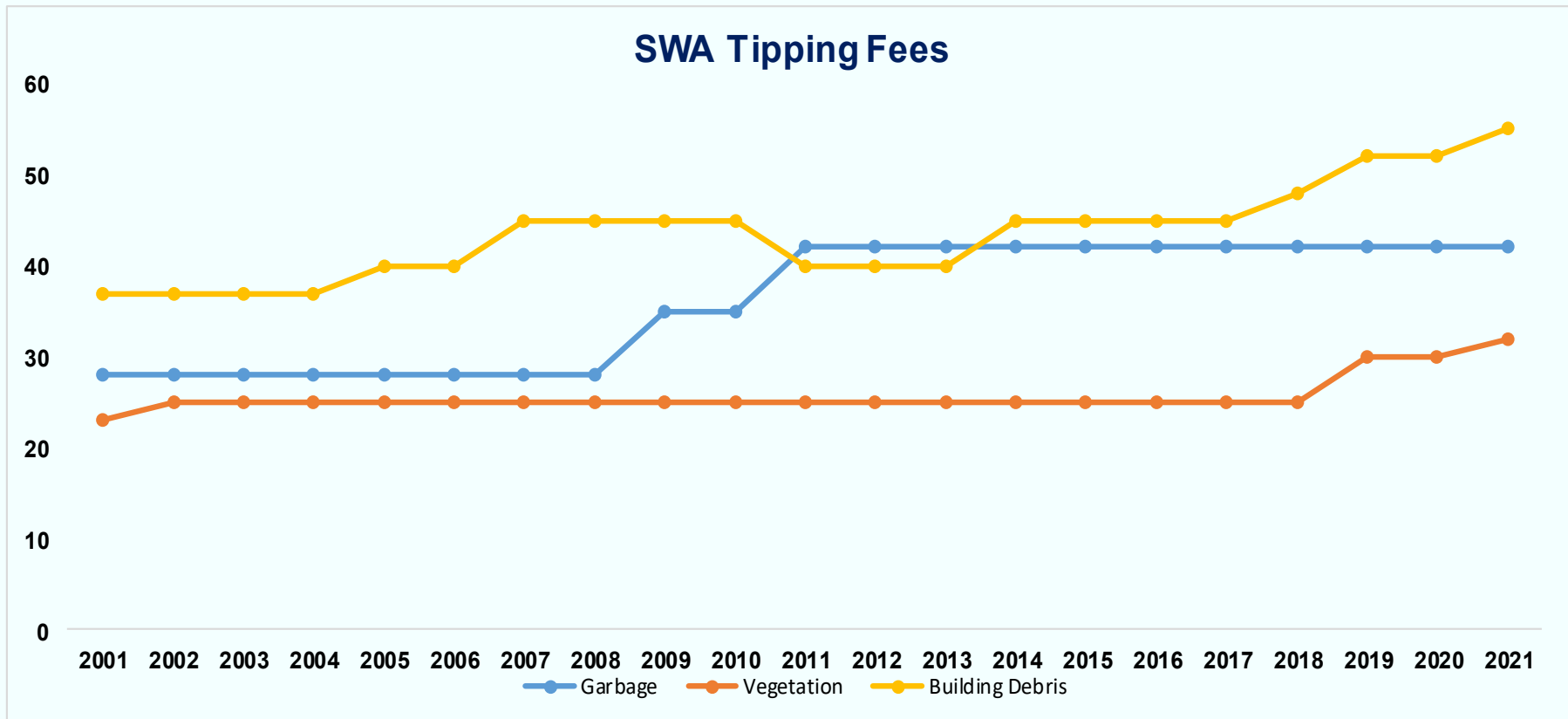


# SWA Disposal Assessments Single Family Rate Comparison





# SWA Disposal Tipping Fee Rates Historical Comparison





# FY 2022 Proposed Tipping Fee & Assessment Summary

Other Tipping Fees:	FY 2022 Proposed
Garbage/Trash	\$42 /ton
Bldg Debris/Land Clearing	\$55 /ton
C/D Recycle Residue to Landfill	\$25 /ton
C/D Recycle Residue to Plant*	\$18 /ton
Post Recycled MSW to Plant*	\$20 /ton
Restricted Use Fill	\$4 /ton
Tires:	
Whole Passenger	\$100 /ton
Whole Truck	\$190 /ton
Segmented (8" pieces)	\$10 /ton
Shredded (6" pieces)	\$10 /ton
**Livestock Waste - to Plant Only	\$15 /ton
Special Waste-Class A	\$65 /ton
Special Waste-Assured Destruction	\$500 /load + \$65/ton
Vegetation Only - Whole	\$35 /ton
Dewatered Sludge	\$100 /ton
White Goods	\$10 /ton
Trailers(Mobile Home & RV's)	\$90 /ton
Untarped Load	\$10 each
Whole Animals	\$30 /ton
Saturday Only (Automobiles)	\$4 each
Minimum Charge	\$10 each

Incorporated Disposal Fees:		
Commercial Assessments:		FY 2022 Proposed
Low Generator		\$0.075 /SqFt
Medium Generator		\$0.195 /SqFt
High Generator		\$1.060 /SqFt
Non-Generator		\$0.011 /SqFt
Agriculture (Max)		\$400 /year
Residential Assessments:		
Single Family		\$178 /year
Multi-Family		\$97 /year
Mobile Home		\$169 /year
Governmental Assessments:		\$137 /ton
Unincorporated Residential Collection Fees:		
Curbside Service		
Service Area	Hauler	FY 2022 Proposed
1	Waste Pro	\$252 /year
2	Advanced	\$317 /year
3	FCC	\$175 /year
4	FCC	\$177 /year
5	WM	\$350 /year
6	GCI	\$245 /year
Containerized Service		
1	Waste Pro	\$132 /year
2	Advanced	\$111 /year
3	FCC	\$86 /year
4	FCC	\$85 /year
5	WM	\$267 /year
6	GCI	\$110 /year



# FY 2022 Proposed Budget

Questions?