



What makes up the Proposed \$82 Waste Infrastructure System Enterprise (WISE) Fee?

\$464 million in Capital Projects includes landfill expansion equating to
~add'l 24 million tons in overall capacity



*Dollar increases are based on percentage cost increases of each cost category.

CURRENT CONSIDERATIONS



From 2011 through 2025, the WDA rate only increased by CPI, from \$30 to \$43 (42% increase). In that same time period, total costs have outpaced the revenue generated by an overall 62% growth. For example, salaries and benefits and operating costs have increased by 73% and 59%, respectively.

The proposed increased \$82 WISE rate is required to fund the increased ongoing salaries and benefits, operating costs, and the expansions of Prima Deshecha and Frank R. Bowerman Landfills, as well as the closure of the Olinda Alpha Landfill. These projects are necessary to increase landfill capacity available to residents.

If cities reject the proposed WISE rate increase, OCWR will not generate enough fee revenue, limiting the ability to accept tonnage capacity from the cities. Limited capacity will inevitably require the WISE rate to be raised in the future.