



Partners Since 2010

Greg Roemer

President

Nicole Roemer

Municipal Director



CommunityWasteDisposal.com
Since 1984

Rate Adjustment

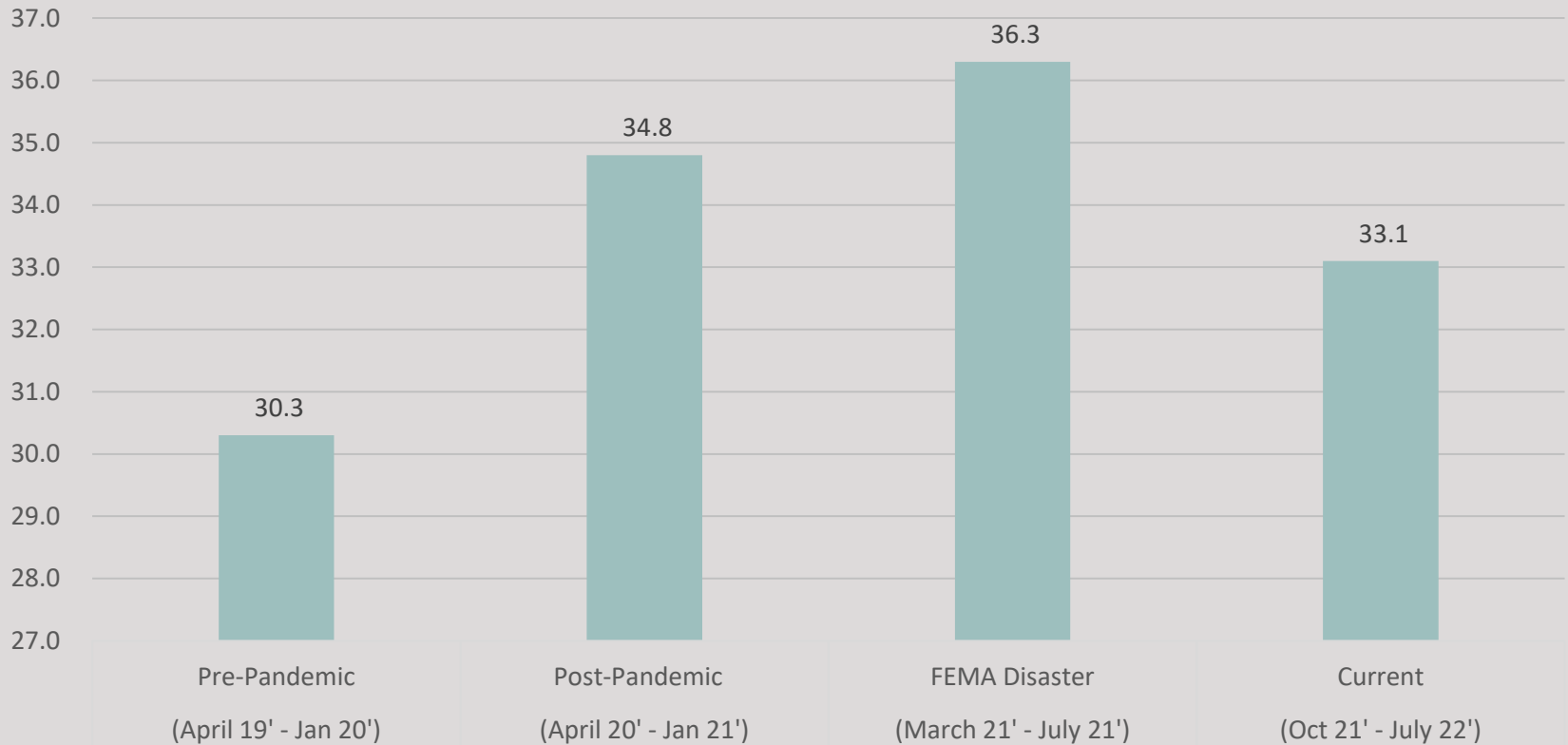
INFORMATION FOR THE CITY OF KELLER

Significant Events

- Residential Trash Volumes
 - Pandemic Increases
 - February 2021 FEMA-Declared Disaster
- Labor Shortage
- Historic Cost Increases

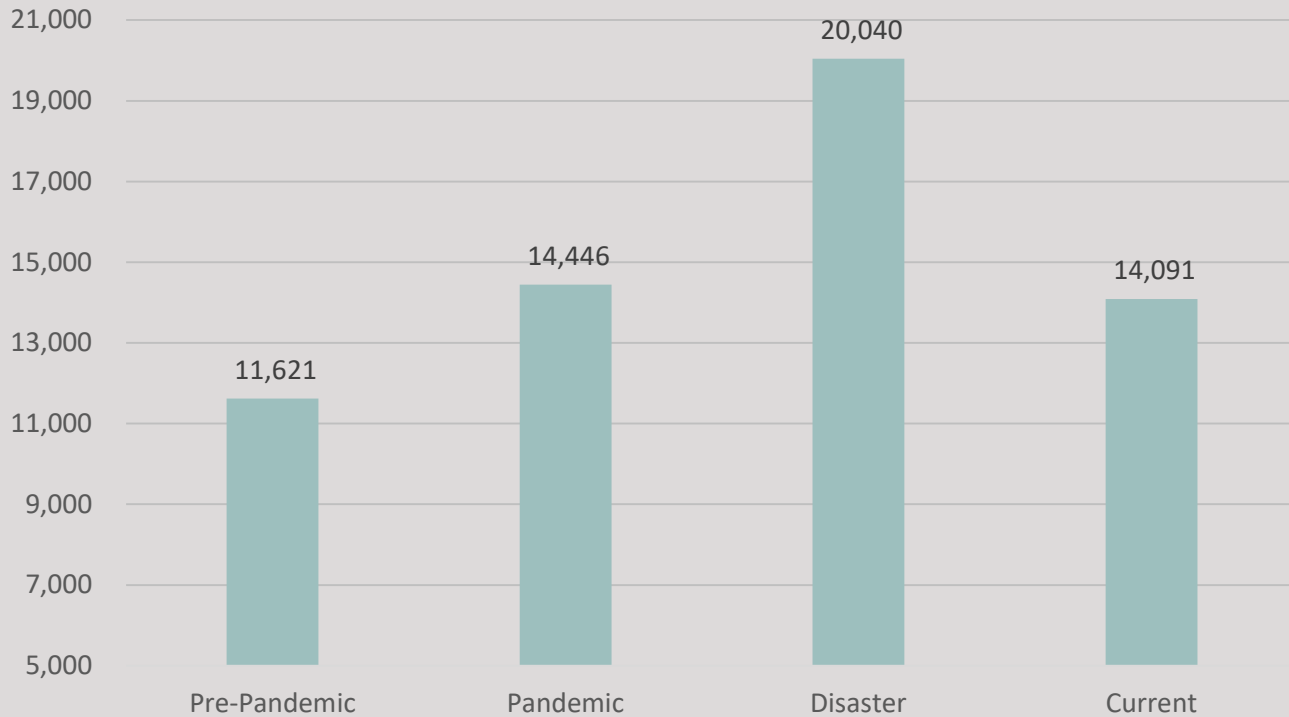
Residential Trash Volume

CWD Pounds per Service Opportunity



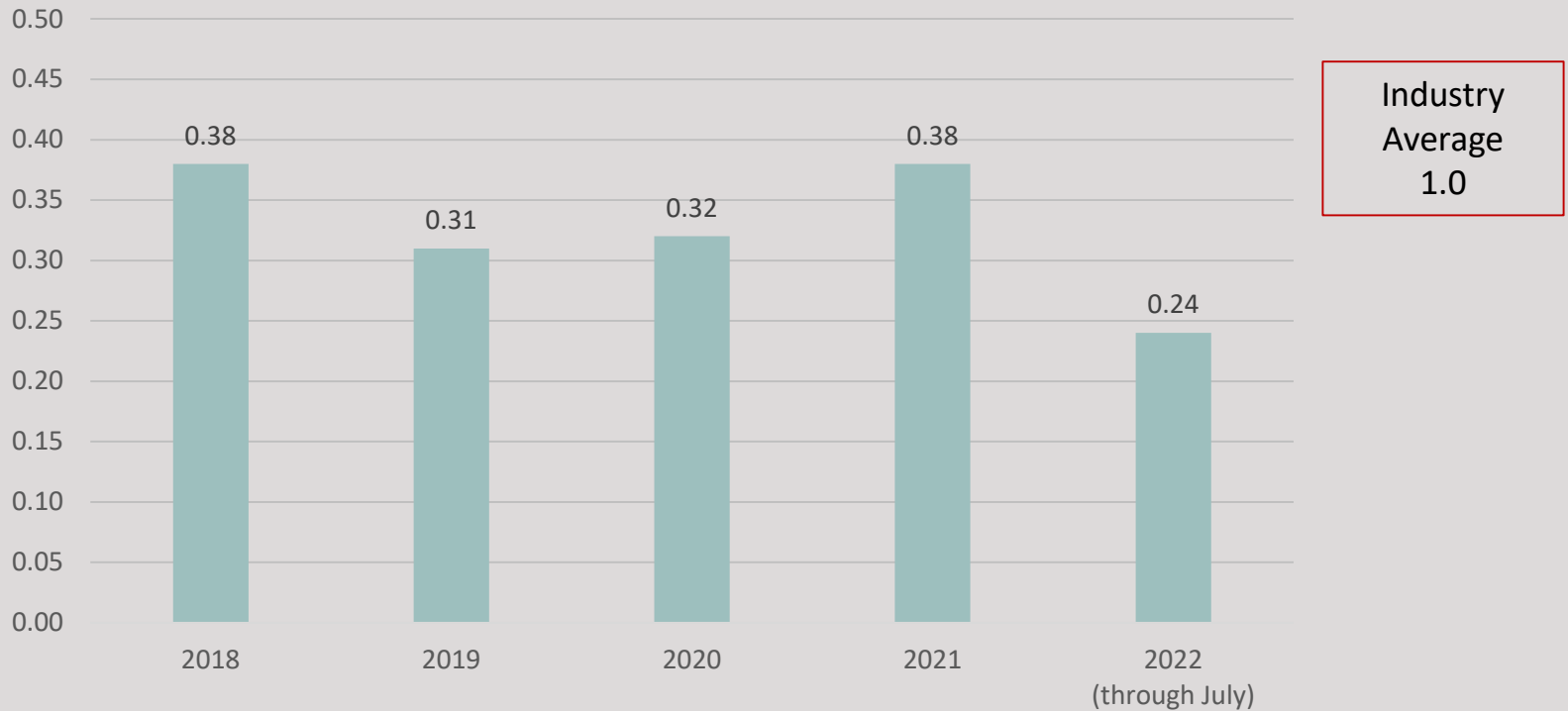
Residential Trash Volume

Total Customer Service Calls by Month



Keller Residential Grievances

Per 1,000 Service Opportunities



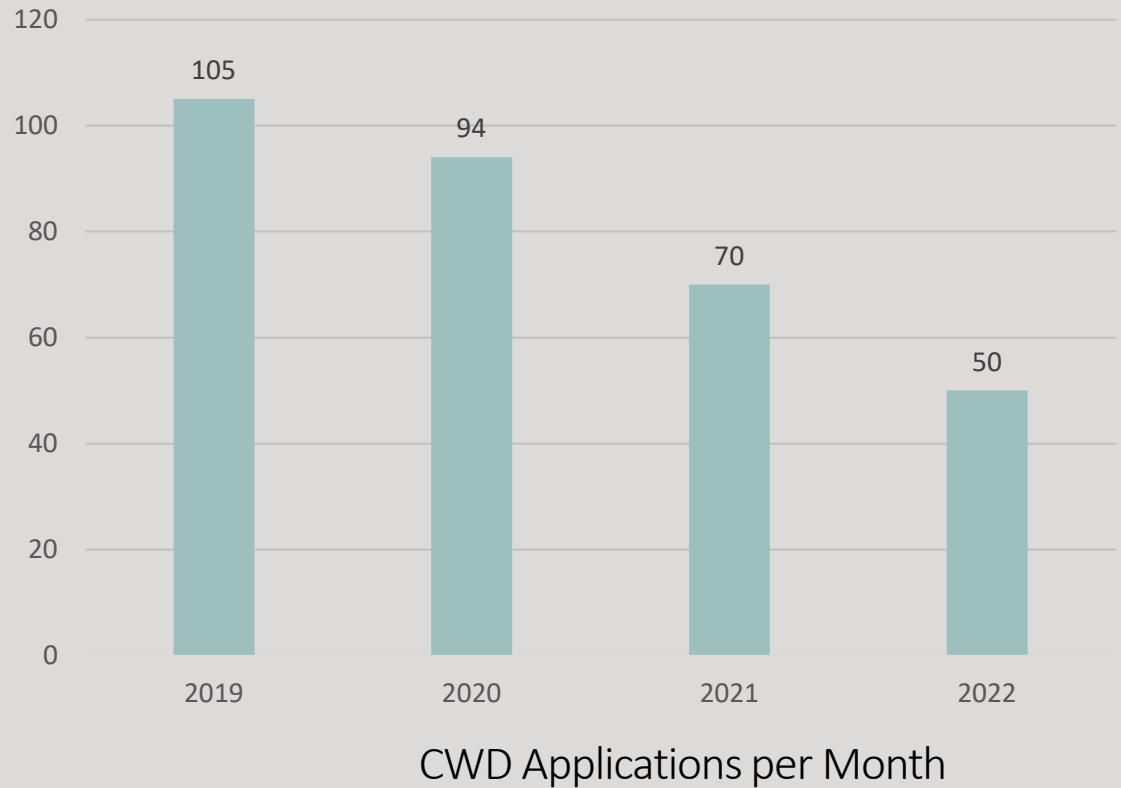
Labor Shortage

Challenges

- Record CWD Vacancies
- Industry CDL & Mechanic Shortage
- National Unemployment

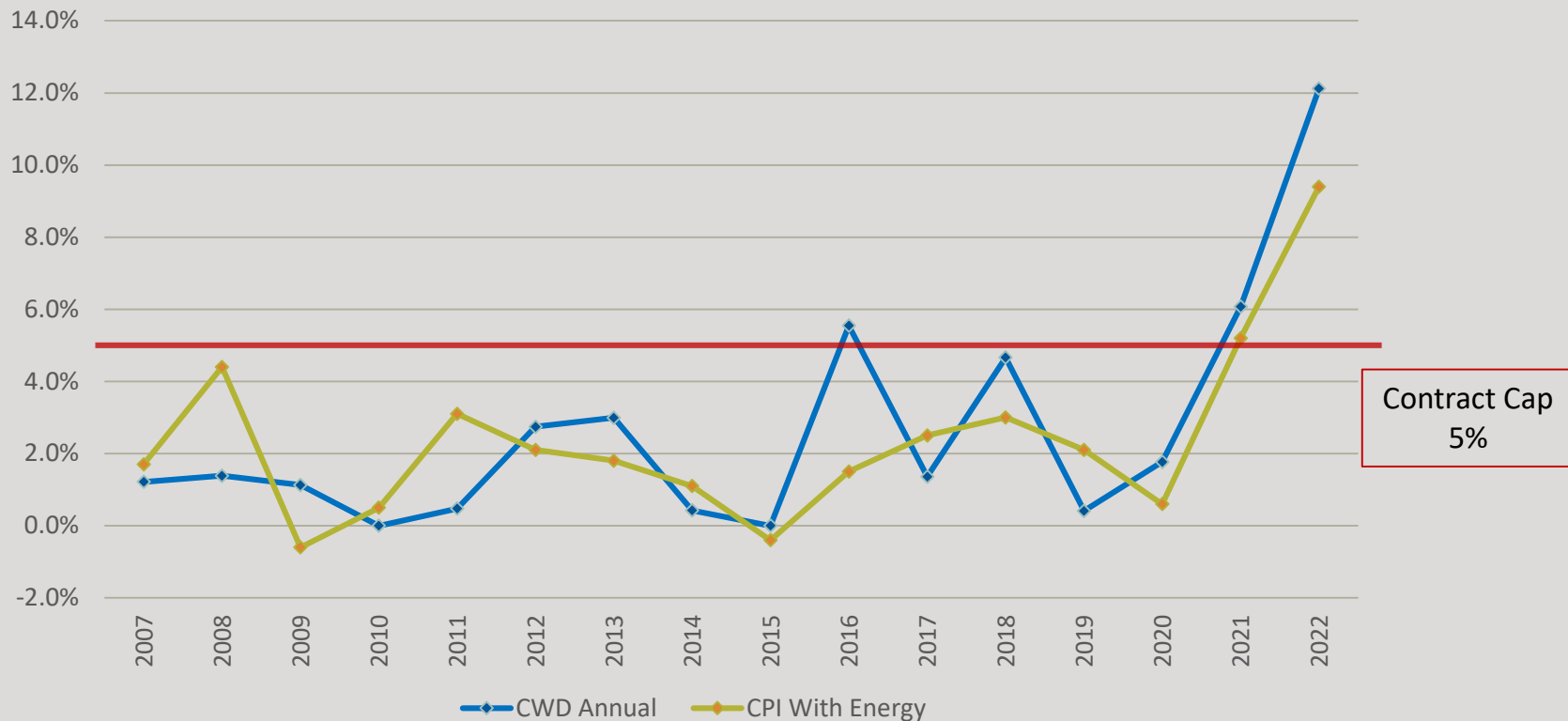
Solutions

- 18% Driver/Helper Outsized Wage Adjustment
- Increased Referral and Hiring Bonus by 100%
- Increased Recruitment Advertising Budget by 316%



Historic Cost Increases

CWD Model vs. CPI-U (All Items)



Historic Cost Increases

12 Months Ending July 31, 2022 and 2021

	Cost Per Hour Increases		
	% Total Cost w/o Disposal	Actual Increase Per Truck Hour	Weighted Calculation
Driver Labor	34.2%	10.1%	3.4%
Fuel	4.6%	82.7%	3.8%
Other Wages & Salaries	16.6%	8.9%	1.5%
Parts/Tires/Oil/Grease	8.6%	24.4%	2.1%
All Other Costs	36.0%	1.7%	0.6%
TOTAL	100.0%		11.4%

Conclusion

- Article 22 – Remuneration – Contract signed in June 2020
 - Annual increases must be limited to no more than 5% on the overall rate to the customer, unless contractor seeks and is given approval by a majority vote of the City Council
- CWD has never requested an adjustment above the 5% cap since the contract began in 2010.
- CWD is requesting a 2022 rate adjustment increase of 11.4%

Questions?

