

2019/2020 PROPOSED BUDGET  
SOLID WASTE DISPOSAL DISTRICT  
FUND 411

	2018/2019 BUDGET	PROPOSED 2019/2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>REVENUES:</b>				
343-410 GARBAGE/SOLID WASTE SALES	\$120,000	\$200,000	\$80,000	66.7 %
343-420 DEMOLITION CHARGES	1,600,000	1,600,000	0	0.0 %
343-430 TIRE DUMPING CHARGES	22,500	22,500	0	0.0 %
343-450 RECYCLING SALES	75,000	100,000	25,000	33.3 %
343-460 CHIPPED TREE DEBRIS SALES	23,500	23,500	0	0.0 %
343-470 SEPTAGE/SLUDGE DISPOSAL	120,000	120,000	0	0.0 %
343-920 LOT CLEARING REVENUE	350,000	350,000	0	0.0 %
361-110 INTEREST-INVESTMENTS	100,000	100,000	0	0.0 %
325-201 SERVICE ASSESSMENTS	13,270,205	13,829,872	559,667	4.2 %
363-140 LANDFILL ASSESSMENTS	200,000	220,000	20,000	10.0 %
389-030 LESS 5% EST. RECEIPTS	(794,060)	(828,294)	(34,234)	4.3 %
389-040 CASH FORWARD - OCT. 1	747,757	500,000	(247,757)	(33.1)%
<b>TOTAL REVENUES</b>	<b>\$15,834,902</b>	<b>\$16,237,578</b>	<b>\$402,676</b>	<b>2.5 %</b>

	2018/2019 BUDGET	PROPOSED 2019/2020	INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>EXPENSES:</b>				
217 LANDFILL	\$14,432,020	\$9,005,049	(\$5,426,971)	(37.6)%
255 RECYCLING*	7,844,582	8,852,529	1,007,947	12.8 %
<b>SUB-TOTAL EXPENSES</b>	<b>\$22,276,602</b>	<b>\$17,857,578</b>	<b>(\$4,419,024)</b>	<b>(19.8)%</b>
LESS CAPITAL OUTLAY	(6,441,700)	(1,620,000)	4,821,700	(74.9)%
<b>TOTAL EXPENSES</b>	<b>\$15,834,902</b>	<b>\$16,237,578</b>	<b>\$402,676</b>	<b>2.5 %</b>

COMMERCIAL - WASTE GENERATION UNIT (W.G.U.)	\$40.50	\$42.00	\$1.50	3.7 %
RESIDENTIAL -WASTE GENERATION UNIT (W.G.U.)	\$73.03	\$75.56	\$2.53	3.5 %
EQUIVALENT RESIDENTIAL UNIT (E.R.U.)	\$116.85	\$120.90	\$4.05	3.5 %
READINESS-TO-USE FEE - (W.G.U)	\$24.60	\$24.69	\$0.09	0.4 %
NUMBER OF W.G.U.'s	227,285	229,011	1,726	0.8 %

W.G.U. = ONE TON OF WASTE ANNUALLY

\* - KEEP INDIAN RIVER BEAUTIFUL (\$55,454) INCLUDED IN RECYCLING BUDGET (255)