

2020/2021 PROPOSED BUDGET
SOLID WASTE DISPOSAL DISTRICT
FUND 411

	2019/2020 BUDGET	PROPOSED 2020/2021	INCREASE (DECREASE)	% INCREASE (DECREASE)
REVENUES:				
343-410 GARBAGE/SOLID WASTE SALES	\$200,000	\$200,000	\$0	0.0 %
343-420 DEMOLITION CHARGES	1,600,000	1,600,000	0	0.0 %
343-430 TIRE DUMPING CHARGES	22,500	25,000	2,500	11.1 %
343-450 RECYCLING SALES	100,000	100,000	0	0.0 %
343-460 CHIPPED TREE DEBRIS SALES	23,500	25,000	1,500	6.4 %
343-470 SEPTAGE/SLUDGE DISPOSAL	120,000	190,000	70,000	58.3 %
343-920 LOT CLEARING REVENUE	350,000	400,000	50,000	14.3 %
361-110 INTEREST-INVESTMENTS	100,000	73,500	(26,500)	(26.5)%
325-201 SERVICE ASSESSMENTS	13,829,872	14,640,255	810,383	5.9 %
363-140 LANDFILL ASSESSMENTS	220,000	300,000	80,000	36.4 %
366-045 GRANT PROGRAMS	2,500	0	(2,500)	(100.0)%
389-030 LESS 5% EST. RECEIPTS	(828,294)	(877,688)	(49,394)	6.0 %
389-040 CASH FORWARD - OCT. 1	513,769	1,250,000	736,231	143.3 %
TOTAL REVENUES	\$16,253,847	\$17,926,067	\$1,672,220	10.3 %

EXPENSES:

217 LANDFILL	\$9,012,796	\$9,974,072	\$961,276	10.7 %
255 RECYCLING*	8,861,051	10,521,995	1,660,944	18.7 %
SUB-TOTAL EXPENSES	\$17,873,847	\$20,496,067	\$2,622,220	14.7 %
LESS CAPITAL OUTLAY	(1,620,000)	(2,570,000)	(950,000)	58.6 %
TOTAL EXPENSES	\$16,253,847	\$17,926,067	\$1,672,220	10.3 %

COMMERCIAL - WASTE GENERATION UNIT (W.G.U.)	\$42.00	\$44.52	\$2.52	6.0 %
RESIDENTIAL -WASTE GENERATION UNIT (W.G.U.)	\$75.56	\$78.37	\$2.81	3.7 %
EQUIVALENT RESIDENTIAL UNIT (E.R.U.)	\$120.90	\$125.39	\$4.49	3.7 %
READINESS-TO-USE FEE - (W.G.U)	\$24.69	\$27.42	\$2.73	11.1 %
LANDFILL RESIDUE DISPOSAL FEE	\$19.68	\$21.44	1.76	8.9 %
NUMBER OF W.G.U.'s	229,011	231,758	2,747	1.2 %

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

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