

2025/2026 PROPOSED BUDGET
SOLID WASTE DISPOSAL DISTRICT
FUND 411

		2024/2025 BUDGET	PROPOSED 2025/2026	INCREASE (DECREASE)	% INCREASE (DECREASE)
REVENUES:					
343-410	GARBAGE/SOLID WASTE SALES	\$360,000	\$547,624	\$187,624	52.1 %
343-420	DEMOLITION CHARGES	3,150,000	3,731,249	581,249	18.5 %
343-430	TIRE DUMPING CHARGES	70,000	65,303	(4,697)	(6.7)%
343-450	RECYCLING SALES	300,000	510,263	210,263	70.1 %
343-451	RECYCLING SALES-REPUBLIC	100,000	0	(100,000)	(100.0)%
343-460	CHIPPED TREE DEBRIS SALES	15,000	3,521	(11,479)	(76.5)%
343-470	SEPTAGE/SLUDGE DISPOSAL	685,000	833,322	148,322	21.7 %
343-480	LANDFILL GAS SALES	0	100,000	100,000	N/A
343-499	EMISSION REDUCTION PROCEEDS	25,000	121,562	96,562	386.2 %
343-920	LOT CLEARING REVENUE	550,000	1,309,805	759,805	138.1 %
361-110	INTEREST-INVESTMENTS	540,000	768,670	228,670	42.3 %
325-201	SERVICE ASSESSMENTS	20,961,454	23,329,385	2,367,931	11.3 %
325-202	LANDFILL ASSESSMENTS	370,000	477,303	107,303	29.0 %
325-204	UNIVERSAL COLLECTION - UNINCORPORATED IRC	0	8,942,366	8,942,366	N/A
325-204	UNIVERSAL COLLECTION - IR SHORES	0	335,000	335,000	N/A
369-900	OTHER MISCELLANEOUS REVENUE	0	66,365	66,365	N/A
389-030	LESS 5% EST. RECEIPTS	(1,356,323)	(2,053,769)	(697,446)	51.4 %
389-040	CASH FORWARD - OCT. 1	3,117,584	2,959,466	(158,118)	(5.1)%
TOTAL REVENUES		\$28,887,715	\$42,047,435	\$13,159,720	45.6 %
EXPENSES:					
217	LANDFILL	\$19,804,640	\$32,166,317	\$12,361,677	62.4 %
255	RECYCLING*	12,108,075	15,712,484	3,604,409	29.8 %
SUB-TOTAL EXPENSES		\$31,912,715	\$47,878,801	\$15,966,086	50.0 %
LESS CAPITAL OUTLAY		(3,025,000)	(5,831,366)	(2,806,366)	92.8 %
TOTAL EXPENSES		\$28,887,715	\$42,047,435	\$13,159,720	45.6 %
COMMERCIAL - WASTE GENERATION UNIT (W.G.U.)					
		\$68.80	\$79.12	\$10.32	15.0 %
RESIDENTIAL -WASTE GENERATION UNIT (W.G.U.)					
		\$108.75	\$125.06	\$16.31	15.0 %
EQUIVALENT RESIDENTIAL UNIT (E.R.U.)					
		\$163.12	\$187.59	\$24.47	15.0 %
UNIVERSAL COLLECTION ASSESSMENT RATE PER HOUSEHOLD		\$0.00	\$181.70	\$181.70	N/A
READINESS-TO-USE FEE - (W.G.U)		\$40.30	\$46.62	\$6.32	15.7 %
NUMBER OF W.G.U.'s		230,940	234,949	4,009	1.7 %

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