

2024/2025 PROPOSED BUDGET  
SOLID WASTE DISPOSAL DISTRICT  
FUND 411

		2023/2024	PROPOSED	INCREASE	% INCREASE
		BUDGET	2024/2025	(DECREASE)	(DECREASE)
<b>REVENUES:</b>					
343-410	GARBAGE/SOLID WASTE SALES	\$220,500	\$360,000	\$139,500	63.3 %
343-420	DEMOLITION CHARGES	3,000,000	3,150,000	150,000	5.0 %
343-430	TIRE DUMPING CHARGES	80,000	70,000	(10,000)	(12.5)%
343-450	RECYCLING SALES	300,000	300,000	0	0.0 %
343-451	RECYCLING SALES-REPUBLIC	100,000	100,000	0	0.0 %
343-460	CHIPPED TREE DEBRIS SALES	15,000	15,000	0	0.0 %
343-470	SEPTAGE/SLUDGE DISPOSAL	550,000	685,000	135,000	24.5 %
343-499	EMISSION REDUCTION PROCEEDS	25,000	25,000	0	0.0 %
343-920	LOT CLEARING REVENUE	600,000	550,000	(50,000)	(8.3)%
361-110	INTEREST-INVESTMENTS	540,000	540,000	0	0.0 %
325-201	SERVICE ASSESSMENTS	19,285,562	20,961,454	1,675,892	8.7 %
325-202	LANDFILL ASSESSMENTS	370,000	370,000	0	0.0 %
389-030	LESS 5% EST. RECEIPTS	(1,254,303)	(1,356,323)	(102,020)	8.1 %
389-040	CASH FORWARD - OCT. 1	1,001,796	1,725,118	723,322	72.2 %
<b>TOTAL REVENUES</b>		<b>\$24,833,555</b>	<b>\$27,495,249</b>	<b>\$2,661,694</b>	<b>10.7 %</b>
<b>EXPENSES:</b>					
217	LANDFILL	\$25,849,295	\$18,583,419	(\$7,265,876)	(28.1)%
255	RECYCLING*	10,909,260	11,936,830	1,027,570	9.4 %
<b>SUB-TOTAL EXPENSES</b>		<b>\$36,758,555</b>	<b>\$30,520,249</b>	<b>(\$6,238,306)</b>	<b>(17.0)%</b>
LESS CAPITAL OUTLAY		(11,925,000)	(3,025,000)	8,900,000	(74.6)%
<b>TOTAL EXPENSES</b>		<b>\$24,833,555</b>	<b>\$27,495,249</b>	<b>\$2,661,694</b>	<b>10.7 %</b>
COMMERCIAL - WASTE GENERATION UNIT (W.G.U.)		\$63.70	\$68.80	\$5.10	8.0 %
RESIDENTIAL -WASTE GENERATION UNIT (W.G.U.)		\$100.69	\$108.75	\$8.06	8.0 %
EQUIVALENT RESIDENTIAL UNIT (E.R.U.)		\$151.04	\$163.12	\$12.08	8.0 %
READINESS-TO-USE FEE - (W.G.U)		\$36.76	\$40.30	\$3.54	9.6 %
NUMBER OF W.G.U.'s		230,409	230,940	531	0.2 %

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