

Airspace

Airspace Consumption and Remaining Totals:

Actual Airspace Remaining (Tons)	1,542,704.57	Actual % Airspace Remaining	58.44%
Lifetime Consumed Airspace (Tons)	1,097,295.43	Actual % Airspace Consumed	41.56%

Airspace Consumption by Fiscal Year (Tons):

Fiscal Year	Total YTD Tons Consumed	Year Over Year % Change	Months	Average Tons/Month	Average Monthly % Change
FY 18-19 *Continuing to landfill a portion of waste at Baseline Landfill	22,009.50	No prior year data	4	5,502.38	No prior year data
FY 19-20 *Continuing to landfill a portion of waste at Baseline Landfill	142,774.30	548.69%	12	11,897.86	53.75%
FY 20-21 *First year hauling 100% of waste to Heart of Florida	170,514.65	19.43%	12	14,209.55	16.27%
FY 21-22	173,941.93	2.01%	12	14,495.16	1.97%
FY 22-23	186,937.74	7.47%	12	15,578.15	6.95%
FY 23-24	200,852.94	7.44%	12	16,737.75	6.93%
FY 24-25	200,264.37	-0.29%	12	16,688.70	-0.29%

Month Comparison (Tons):

Month	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	<u>FY24-25</u>
September	6,856.66	13,316.05	14,012.51	14,116.41	15,567.02	15,705.88	16,495.70

Department Metrics

•Gallons: 360,130

• Month Cost: \$63,023

Leachate



•Tons: 356.42

•AMV: \$60.00

•Month Cost: \$34,982

Single Stream Recycling



•Pounds Collected: 115,260

• Work Orders Completed: 171

Litter



•Inbound Tons: 2,688

•Outbound Tons: 4,613

•Month Cost: \$122,143

Yard Waste



•Transactions: 12,613

•Revenue: \$464,433

Scale Transactions



•Inbound Tons: 193.80

•Outbound Tons: 126.08

Tires



•Loads: 653

•Tons Hauled: 15,916

• Ave Tons Per Load: 24.37

Waste Transportation to Heart of Florida Landfill



•Car Counts: 306,081

•Material Total (Tons): 5,342

Recycle Centers (All)



•Loads: 817

•Tons: 5,439

Collection Loads

