

**CRAIGHEAD COUNTY SOLID WASTE DISPOSAL
AUTHORITY
PROPOSED 2026 BUDGET**

Revenue	2026
Tipping Fees & Sales Tax	\$ 6,548,000.00
Interest Income	\$ 425,000.00
Gain/(Loss) on Sale of Assets	
Rental Income	\$ 125,000.00
Insurance Proceeds	\$ -
Cost Reimbursements-CCRSWMD	\$ -
Miscellaneous Income	\$ 77,000.00
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Total Revenue	\$ 7,175,000.00
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Expenses	
Salaries	\$ 1,289,850.00
Professional Services	\$ 205,000.00
Depreciation	\$ 1,700,000.00
Repairs & Maintenance	\$ 510,000.00
Rock Check West Side & Manhole	\$ 200,000.00
Telephone & Utilities	\$ 62,000.00
Supplies	\$ 117,000.00
Personnel burden	\$ 434,700.00
Contract Labor	\$ 50,000.00
Laundry & Uniforms	\$ 45,000.00
Vehicle & Equipment Exp.	\$ 410,000.00
Small tools & Equip.	\$ 25,000.00
Taxes & Fees	\$ 924,800.00
Insurance & Bonding	\$ 140,000.00
Postage & Freight	\$ 1,700.00
Dues & Subscriptions	\$ 12,000.00
Advertising	\$ 2,500.00
Other Expenses	\$ 44,100.00
Interest Expense	\$ -
Rental and Equipment Rental	\$ 7,500.00
Closure & Post Closure	\$ 950,000.00
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Total Expenses	\$ 7,131,150.00
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Revenues Over/(Under) Expenditures	\$ 43,850.00
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Total Expenses to Total Revenue	\$ 0.99
Total Expenses to Tipping Fees	\$ 1.09

**CRAIGHEAD COUNTY SOLID WASTE DISPOSAL
AUTHORITY
PROPOSED 2026 BUDGET**

Revenue	2026	APPROVED 2025 Budget
Tipping Fees & Sales Tax	\$ 6,548,000.00	\$ 6,548,000.00
Interest Income	\$ 425,000.00	\$ 425,000.00
Gain/(Loss) on Sale of Assets		\$ 130,000.00
Rental Income	\$ 125,000.00	\$ 30,000.00
Insurance Proceeds	\$ -	\$ -
Cost Reimbursements-CCRSWMD	\$ -	\$ -
Miscellaneous Income	\$ 77,000.00	\$ 77,000.00
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Total Revenue	\$ 7,175,000.00	\$ 7,210,000.00
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Expenses		
Salaries	\$ 1,289,850.00	\$ 1,243,100.00
Professional Services	\$ 205,000.00	\$ 205,000.00
Depreciation	\$ 1,700,000.00	\$ 1,700,000.00
Repairs & Maintenance	\$ 510,000.00	\$ 400,000.00
Rock Check West Side & Manhole	\$ 200,000.00	\$ 200,000.00
Telephone & Utilities	\$ 62,000.00	\$ 62,000.00
Supplies	\$ 117,000.00	\$ 117,000.00
Personnel burden	\$ 434,700.00	\$ 395,700.00
Contract Labor	\$ 50,000.00	\$ 50,000.00
Laundry & Uniforms	\$ 45,000.00	\$ 45,000.00
Vehicle & Equipment Exp.	\$ 410,000.00	\$ 410,000.00
Small tools & Equip.	\$ 25,000.00	\$ 20,000.00
Taxes & Fees	\$ 924,800.00	\$ 904,800.00
Insurance & Bonding	\$ 140,000.00	\$ 125,000.00
Postage & Freight	\$ 1,700.00	\$ 1,700.00
Dues & Subscriptions	\$ 12,000.00	\$ 12,000.00
Advertising	\$ 2,500.00	\$ 2,500.00
Other Expenses	\$ 44,100.00	\$ 89,100.00
Interest Expense	\$ -	\$ -
Rental and Equipment Rental	\$ 7,500.00	\$ 5,850.00
Closure & Post Closure	\$ 950,000.00	\$ 950,000.00
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Total Expenses	\$ 7,131,150.00	\$ 6,938,750.00
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Revenues Over/(Under) Expenditures	\$ 43,850.00	\$ 271,250.00
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Total Expenses to Total Revenue	\$ 0.99	\$ 0.96
Total Expenses to Tipping Fees	\$ 1.09	\$ 1.06