

## DALLAS COUNTY HOUSEHOLD HAZARDOUS WASTE PROGRAM

### Proportional Shares of FY2019 Operational and Capital Budget \*

Based on Estimated SINGLE FAMILY HOUSING UNITS \*\*

City	Service Area Based on Single Family Households as per Current NCTCOG Estimates**	Percent of Service Area	FY19 Annual Share of Operational and Capital Budgets*	FY18 Annual Shares for Comparison
Addison	1,794	0.33%	\$ 2,396	\$2,403
Dallas	283,553	52.58%	\$ 378,780	\$380,693
De Soto	16,034	2.97%	\$ 21,419	\$20,812
Duncanville	11,629	2.16%	\$ 15,534	\$15,561
Farmers Branch	8,852	1.64%	\$ 11,825	\$11,817
Garland	64,913	12.04%	\$ 86,713	\$86,270
Highland Park	3,475	0.64%	\$ 4,642	\$4,678
Irving	42,609	7.90%	\$ 56,919	\$55,446
<b>Mesquite</b>	<b>38,874</b>	<b>7.21%</b>	<b>\$ 51,929</b>	<b>\$52,030</b>
Richardson	30,607	5.68%	\$ 40,886	\$40,665
Rowlett	18,957	3.52%	\$ 25,323	\$25,085
Sachse	7,638	1.42%	\$ 10,203	\$9,476
Seagoville	3,908	0.72%	\$ 5,220	\$4,970
Sunnyvale	1,810	0.34%	\$ 2,418	\$2,355
University Park	7,568	1.40%	\$ 10,110	\$10,091
Wilmer	937	0.17%	\$ 1,252	\$1,725
<b>TOTAL</b>	<b>543,158</b>	<b>100%</b>	<b>\$ 720,321</b>	<b>\$722,353</b>

#### NOTES:

\* FY19 Net Operational Budget = \$677,321  
Budget = \$720,321

Net Capital Costs = \$43,000

Combined Net Operational and Capital

Operational and Capital budget shares are determined by multiplying each city's Percent of Service Area times the net total of those two budgets. City shares are billed quarterly in advance and may be proportionately adjusted in the event city participation changes. Disposal costs are paid in addition to Operational and Capital costs and are based on actual usage.

\*\* Single-family housing estimates were revised 03/05/18, using latest published figures from NCTCOG, which have changed from previous year estimates.