



**SOLID WASTE AUTHORITY  
OF BROWARD COUNTY**

## Executive Overview: Preliminary Detailed Financial Plan

January 16, 2026

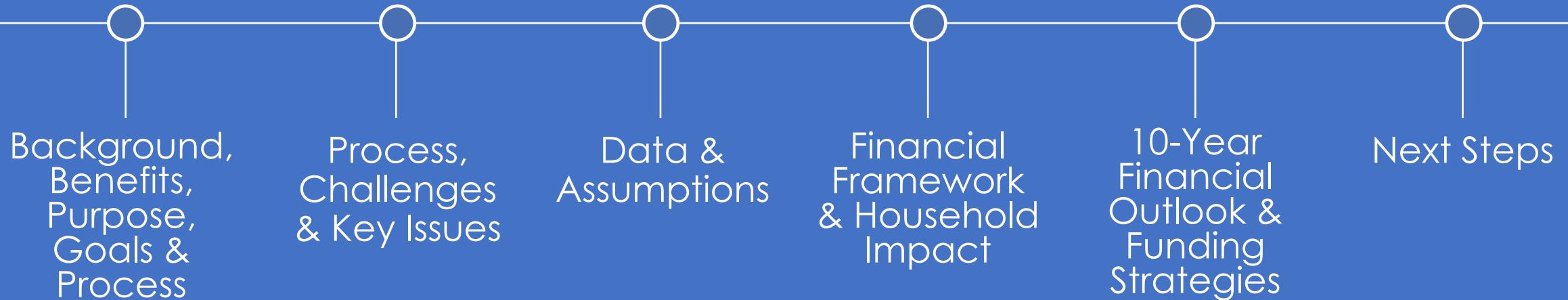


Plan smart. Recycle more. Waste less.

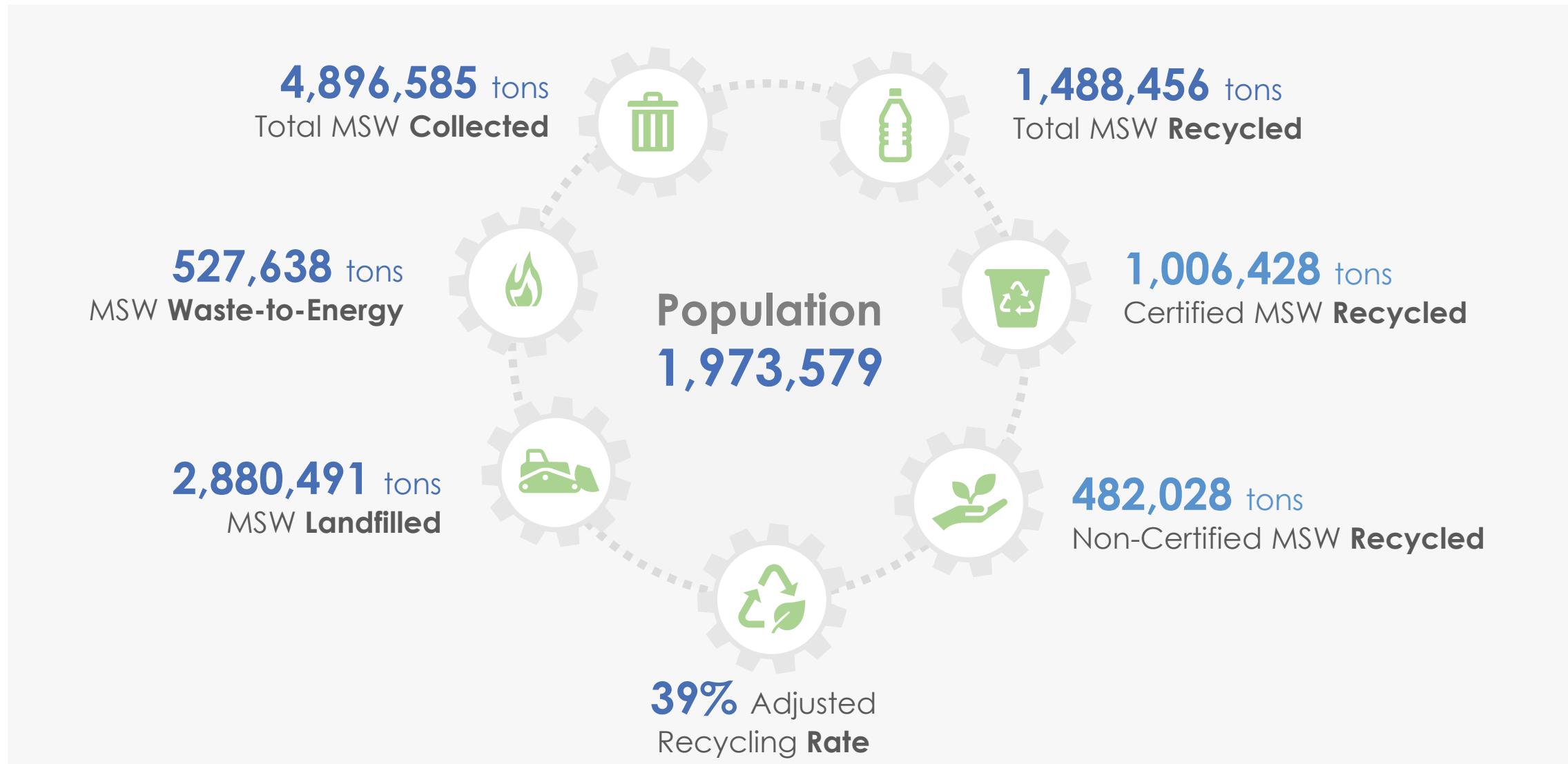
**SCS ENGINEERS**



# Agenda



# Project Background | Final Disposition of Municipal Solid Waste (2023)



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Source: 2023 FDEP Report - Final Disposition of Municipal Solid Waste

# Benefits for ILA Members



Education and Outreach



Predictable Budgeting



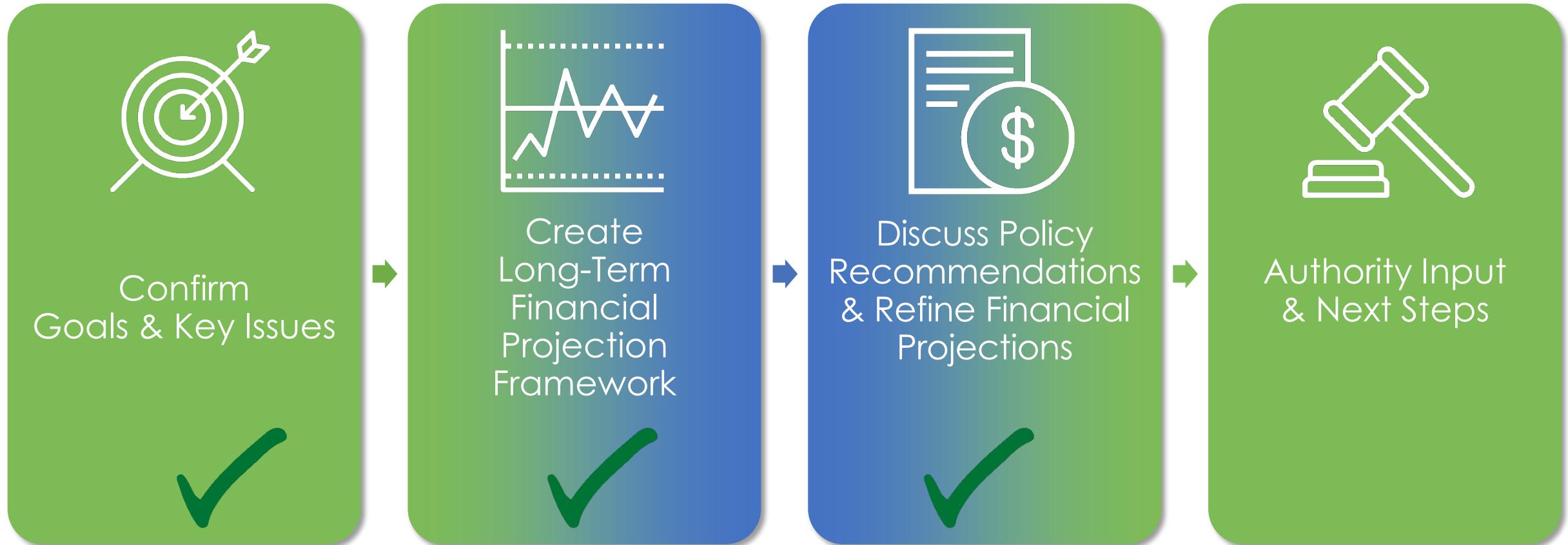
Strong Negotiating Powers



Harmonize Services

- Develop an education and outreach plan that supports -> **behavior change**
- Consistent rates and fees -> **predictable budgeting**
- **Stronger negotiating power for contracts** -> better terms
- Harmonized collection agreements -> **financial efficiencies**
- Consolidated services → **reduce per ton solid waste management costs over the long term**
- Regional collaboration supports **75% recycling goal**

# Financial Plan Process



# Purpose and Strategic Goals of the Financial Plan

## Cost Recovery Mechanism

Calculates waste cost per ton to ensure full cost recovery.

## Long-Term Financial Stability

Strategic investments in infrastructure support operational efficiency and future waste management demands over 20 years.

## Strategic Financial Roadmap

Financial strategies align with operational goals, incorporating cost estimates, revenue forecasts, and risk management.

## Cost Estimates for Municipalities

Provides estimated costs based on cost per ton and waste generation; municipalities will conduct their own rate studies.



# Current Challenges

Fragmented  
Contracts Reduce  
Bargaining Power

Inconsistent  
Recycling and Yard  
Waste Programs

No Capital Reserves  
for Long-Term  
Infrastructure

Not Meeting the  
State 75% Recycling  
Goal



# Key Issues

## Issue 1

**No current revenue stream to address start-up and operational costs**

## Issue 2

**Revenue volatility associated with economic uncertainty**

## Issue 3

**Concerns over customer affordability**



# Input Data

Number of Households

Historical Tonnage & Waste Stream Composition Data

Preliminary Operational Budget of the Authority

Member Assessments\* and Cost Breakdown

\*Note: Not all ILA member communities provided comprehensive (i.e., detailed) residential assessment cost.



# Input Data

Capital Improvement Program

Recycling Processing Cost

Cost Related to Education & Outreach

Borrowing Assumptions



# Critical Assumptions

## Assumption 1

ILA Members will direct waste to Authority-owned and contracted facilities

## Assumption 2

Estimated recycling processing cost of \$110 per ton

## Assumption 3

Capital and operational costs for 8 public drop-off facilities



# Critical Assumptions

## Assumption 4

Education  
and  
outreach  
cost per  
household

## Assumption 5

Build a  
capital  
reserve for  
future  
expansion  
and capital  
improvement  
programs

## Assumption 6

Utilize  
borrowing  
where  
applicable



# Future Authority Infrastructure Development



HHW Drop-off Facilities

Yard Waste  
Processing Facilities

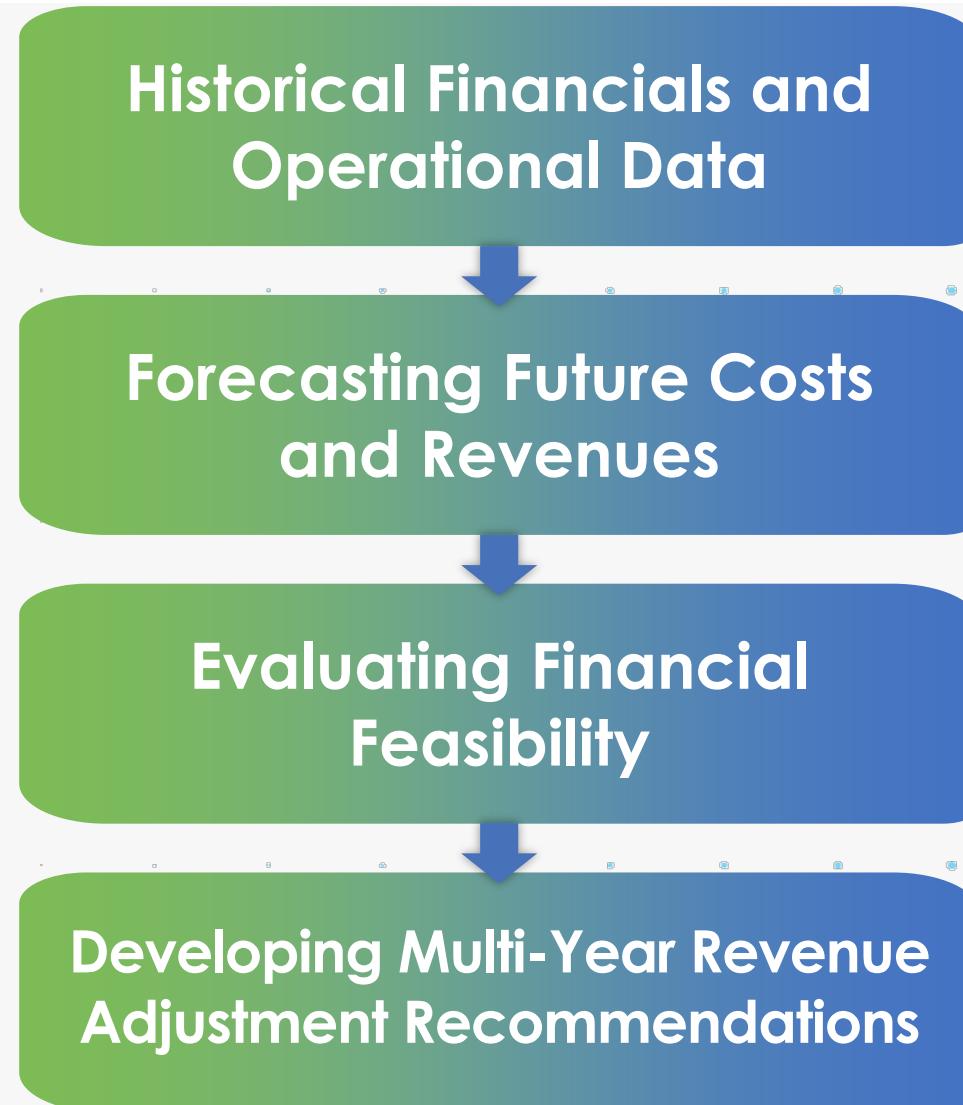
Transfer Stations

Basis for Capital Reserve



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# Framework for Financial Analysis



# Household Impact: Cost Per Ton and Household Impact

**Total Expense ÷ Total Tons  $\approx$  \$3.75 per Ton**

**Average Waste Generation in Broward County:  
1.3 Tons\* per Household**

**X**  $\approx$

**Estimated Initial  
Annual Cost per  
Household  
~\$5.00**

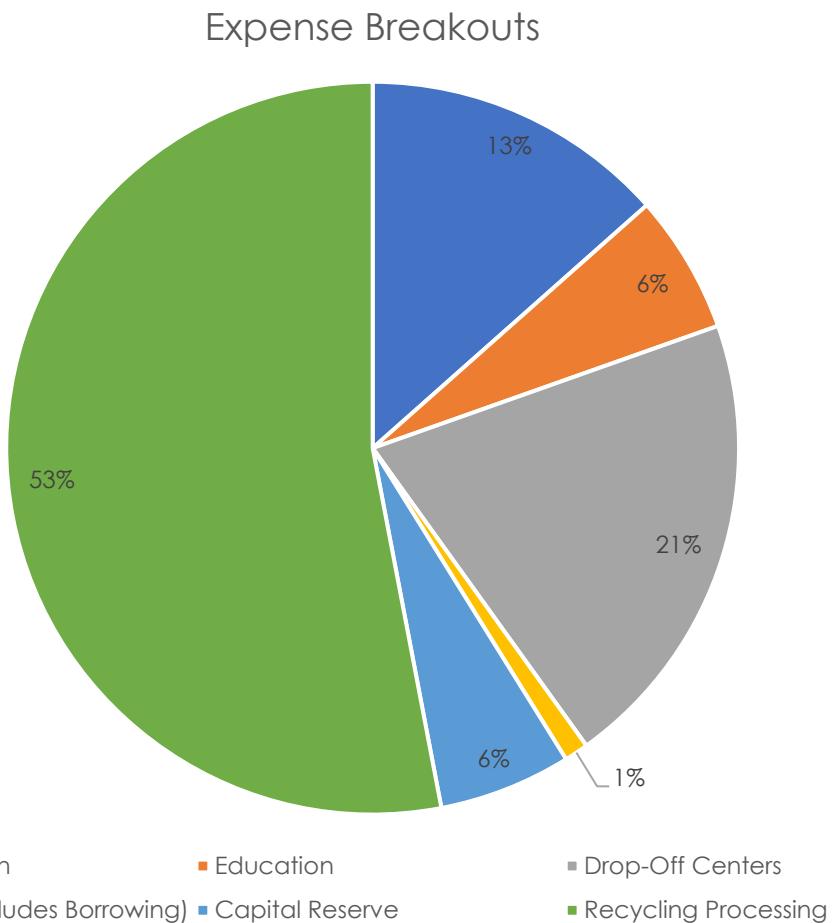


\*Note: Based on the 2023 Broward County Waste Generation Study.



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# Look Ahead: First 10 Years - FY 2027 – FY 2036



Note: Graphic represents a breakout of **cumulative** expenses by type.

## Look Ahead

- ▶ Develop a Robust Education & Outreach Program
- ▶ 8 Drop-Off Centers (Land Acquisition, Construction, and Operation)
- ▶ Accounts for Recycling Processing Cost
- ▶ Begins Building Capital Reserve for Future Needs



## Potential Funding Mechanisms



Tipping Fee  
Surcharges



Processing Fee  
Surcharges



Special  
Assessments



# Next Steps

## Sensitivity Analysis

- ▶ **Expected Tonnage** – Refine projections for residential and commercial waste streams
- ▶ **Cost Estimates** – Update based on operational and infrastructure assumptions
- ▶ **Funding Scenarios** – Evaluate potential mechanisms (e.g., tipping/processing fee surcharges, assessments)

## Considerations

- ▶ **Municipal Rate Studies** – Each ILA Member will set its own rates
- ▶ **Uncertainty** – Risk of revenue volatility and economic uncertainty



# Thank You!



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# Utilizing Economies of Scale

## 2. OPERATING FEE COMPONENT

The Proposer shall enter values (in U.S. dollars) where indicated by blank boxes for each volume level for operating the New MRF, inclusive of all costs. It should be noted that the County has undertaken a campaign to attract regional tons through a County Partners program and the encouragement of private agreements through the Prosper. The County expects Proposers to find efficiencies in scale for higher volumes in most cases, especially for management, G&A, and other indirect costs, and will be evaluating proposals for each of the following volume levels.

No other costs will be considered for the purposes of calculating the Operating Fee component of the Processing Fee, please fill out ensuring all costs are represented in your Proposal and the Operating Fee proposed is inclusive of those costs.

| Column 9                                | Column 10                       |
|---|---------------------------------|
| Tons Per Month                          | Monthly Operating Fee per Ton * |
| Up to 6,000 tons per month              | \$ 137.00                       |
| 6,001 tons up to 8,000 tons per month   | \$ 124.00                       |
| 8,001 tons up to 10,000 tons per month  | \$109.50                        |
| 10,001 tons up to 12,000 tons per month | \$98.00                         |
| 12,001 + tons per month                 | \$85.00                         |

\* Proposer shall calculate Column 10 based upon the range of the Tons per Month from Column 9 (e.g., 0-6,000, 6,001 tons up to 8,000, 8,001 tons up to 10,000, 10,001 tons up to 12,000, and 12,001 tons per month).



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