

Solid Waste & Recycling

Budget Summary:

	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources				
Solid Waste & Recycling User Fees	3,412,470	3,610,480	198,010	5.80%
Total	3,412,470	3,610,480	198,010	5.80%
Expenditures/Transfers to Reserve				
Solid Waste & Recycling Administration	1,120,350	1,227,800	107,450	9.59%
Solid Waste & Recycling Operations	2,292,120	2,382,680	90,560	3.95%
Total	3,412,470	3,610,480	198,010	5.80%
Net Total	0	0	0	0.00%

5 Year Forecast:

	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Solid Waste & Recycling User Fees	3,610,480	3,682,690	3,756,360	3,831,500	3,908,070
Total Rev/Funding Sources	3,610,480	3,682,690	3,756,360	3,831,500	3,908,070
Expenditures/Transfers to Reserve					
Solid Waste & Recycling Administration	1,227,800	1,252,370	1,277,400	1,302,950	1,328,980
Solid Waste & Recycling Operations	2,382,680	2,430,320	2,478,960	2,528,550	2,579,090
Total Exp/Transfers to Reserve	3,610,480	3,682,690	3,756,360	3,831,500	3,908,070
Net Total	0	0	0	0	0