

# SANITATION

| DEPARTMENT REVENUES | ACTUAL<br>2021      | ACTUAL<br>2022      | ADOPTED<br>2023     | PROPOSED<br>2024    |
|---------------------|---------------------|---------------------|---------------------|---------------------|
| REVENUES            | 2,239,113           | 2,266,040           | 2,244,420           | 2,270,385           |
|                     | <u>\$ 2,239,113</u> | <u>\$ 2,266,040</u> | <u>\$ 2,244,420</u> | <u>\$ 2,270,385</u> |

| DEPARTMENT EXPENDITURES | ACTUAL<br>2021      | ACTUAL<br>2022      | ADOPTED<br>2023     | PROPOSED<br>2024    |
|-------------------------|---------------------|---------------------|---------------------|---------------------|
| PERSONAL SERVICES       | \$ 952,145          | \$ 1,000,174        | \$ 1,077,488        | \$ 1,169,051        |
| CONTRACTUAL SERVICES    | 424,955             | 466,983             | 476,761             | 504,690             |
| COMMODITIES & SUPPLIES  | 31,469              | 22,692              | 36,097              | 35,492              |
| VEHICLE OPERATING       | 203,846             | 261,684             | 258,709             | 270,100             |
| TRANSFERS               | 513,572             | 534,508             | 449,614             | 444,358             |
|                         | <u>\$ 2,125,987</u> | <u>\$ 2,286,041</u> | <u>\$ 2,298,669</u> | <u>\$ 2,423,691</u> |