

SANITATION

DEPARTMENT REVENUES	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	ADOPTED 2026
REVENUES	2,273,089	2,300,307	2,284,000	2,339,140
	<u>\$ 2,273,089</u>	<u>\$ 2,300,307</u>	<u>\$ 2,284,000</u>	<u>\$ 2,339,140</u>

DEPARTMENT EXPENDITURES	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	ADOPTED 2026
PERSONAL SERVICES	\$ 1,096,725	\$ 1,134,234	\$ 1,214,300	\$ 1,252,120
CONTRACTUAL SERVICES	437,498	485,418	558,398	585,150
COMMODITIES & SUPPLIES	15,151	20,943	35,692	30,217
VEHICLE OPERATING	245,033	250,600	280,189	275,000
TRANSFERS	373,132	367,520	460,692	525,045
	<u>\$ 2,167,539</u>	<u>\$ 2,258,715</u>	<u>\$ 2,549,271</u>	<u>\$ 2,667,532</u>