

Refuse Budget 2023 Adopted

12/22/2022

		2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual a/o 9.30.22	2023 Budget	Diff - '22 Bdgt vs '23 Bdgt Fav/(Unfav)
05.428.368	Disposal Fees - Yard Waste	\$ 12,000	\$ 20,458	\$ 18,000	\$ 20,834	\$ 18,000	\$ 24,926	\$ 18,000	\$ 16,010	\$ 20,000	\$ 11,409	\$ 20,000	\$ -
	Total Leaf & Yard Waste Collection	\$ 62,094	\$ 69,271	\$ 70,340	\$ 75,147	\$ 73,758	\$ 73,656	\$ 74,239	\$ 61,256	\$ 81,270	\$ 20,562	\$ 72,523	\$ (8,747)
05.492.002	Suspense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
05.492.300	Transfer to Capital Fund	\$ 66,086	\$ 2,043	\$ 67,609		\$ 93,873	\$ 93,874	\$ 150,670	\$ 150,670	\$ 388,575	\$ 233,145	\$ 367,756	\$ 217,086
	Total Expense	\$ 518,500	\$ 487,958	\$ 546,300	\$ 515,971	\$ 664,942	\$ 754,956	\$ 743,404	\$ 748,380	\$ 1,364,476	\$ 1,016,862	\$ 1,017,845	\$ 274,442
	Rev over/(under) exp-include transfers	\$ 0	\$ 40,182	\$ (0)	\$ 161,421	\$ 0	\$ 50,803	\$ 0	\$ 66,025	\$ -	\$ (335,000)	\$ (0)	
	Rev over/(under) exp-exclude transfers	\$ 66,086	\$ 42,225	\$ 67,609	\$ 161,421	\$ 93,873	\$ 144,677	\$ 150,670	\$ 216,695	\$ 388,575	\$ (101,855)	\$ 367,756	\$ 217,085