

VILLAGE OF COMBINED LOCKS
2022 SANITATION BUDGET

REVENUES	2021	2022
Refuse Fees	\$ 159,951	\$ 181,036
Appliance Disposal Fees	\$ 2,055	\$ 1,735
Sanitation Reserve Fund	<u>-</u>	<u>-</u>
Total Revenues	<u>\$ 162,006</u>	<u>\$ 182,771</u>
 EXPENSES		
Landfill Charges	\$ 59,719	\$ 67,101
Trash Truck Fuel Allocated	5,622	6,622
Mechanic/Laborer/Administrative Wages & Benefits	54,477	54,255
Trash Truck Maintenance	7,620	8,000
Reserve/Purchase - Cart Replacement	4,000	4,000
Reserve - Trash Truck Purchase	26,200	42,050
Purchase New Trash Truck <i>est 2026 and 2030</i>	-	-
Contingency	<u>-</u>	<u>-</u>
Total Expenses	<u>\$ 157,638</u>	<u>\$ 182,028</u>
Difference	\$ 4,368	\$ 743