

**VILLAGE OF COMBINED LOCKS**  
**2023 SANITATION BUDGET**

<b>REVENUES</b>	<b>2022</b>	<b>2023</b>
Refuse Fees	\$ 176,765	\$ 184,701
Appliance Disposal Fees	\$ 1,040	\$ 1,000
Interest on Investments	\$ 1,638	\$ 1,800
Sanitation Reserve Fund	<u>-</u>	<u>-</u>
Total Revenues	<u>\$ 179,443</u>	<u>\$ 187,501</u>
 <b>EXPENSES</b>		
Landfill Charges - refuse and appliances	\$ 58,818	\$ 59,644
Trash Truck Fuel Allocated	10,128	12,137
Mechanic/Laborer/Administrative Wages & Benefits	54,255	55,022
Trash Trucks Maintenance	5,091	8,000
Reserve/Purchase - Cart Replacement	3,800	4,000
Reserve - Trash Truck Purchase	42,050	42,050
Purchase New Trash Truck <i>est 2026 and 2030</i>	-	-
Contingency	<u>-</u>	<u>-</u>
Total Expenses	<u>\$ 174,142</u>	<u>\$ 180,853</u>
Difference	\$ 5,301	\$ 6,648