

	2023 ACTUAL	2023 BUDGET	2024 BUDGET
GARBAGE COLLECTION & DISPOSAL			
1-43-00-410-0 Garbage Coll. & Disp. & Other Charges	-72,399.25	-\$75,600.00	-\$85,100.00 NOTE 1
	<u>-72,399.25</u>	<u>-75,600.00</u>	<u>-\$85,100.00</u>
RECYCLING REVENUE			
1-44-00-410-0 Recycling Revenue	-1,000.00	-\$1,000.00	\$0.00 NOTE 2
	<u>-1,000.00</u>	<u>-1,000.00</u>	<u>\$0.00</u>

GARBAGE COLLECTION & DISPOSAL			
2-43-00-110-0 Salaries and Wages	\$3,409.08	\$3,454.88	\$5,829.47
2-43-00-230-0 Garbage Contract	\$65,293.31	\$65,000.00	\$74,000.00 NOTE 3
2-43-00-230-0 Not Used			
2-43-00-250-0 Waste Management Authority-Tipping Fee	\$3,984.40	\$4,200.00	\$4,200.00
2-43-00-525-0 Landfill Monitoring	\$900.86	\$1,000.00	\$1,000.00
2-43-00-990-0 Adjustments			
	<u>\$73,587.65</u>	<u>73,654.88</u>	<u>\$85,029.47</u>

RECYCLING			
2-44-00-274-0 Recycling Trailer Insurance	\$5.50	\$6.50	\$5.00
2-44-00-290-0 Toxic Roundup	\$2,805.27	\$7,100.00	\$0.00
2-44-00-510-0 General Goods and Supplies - Recycling	\$0.00		\$0.00
2-44-00-520-5 Recycling Trailer Repairs #414	\$0.00		\$0.00
	<u>\$2,810.77</u>	<u>\$7,106.50</u>	<u>\$5.00</u>

NOTE 1 Initially revenue was budgeted as \$70,014.18.
 Projected expenses are: \$85,029.47
 Match Expense to \$85,100 and adjust the monthly billing to residents to reflect the increase

NOTE 2 Toxic Waste Roundup Contribution of \$1000 from Camrose County

NOTE 3 Increase due to: 3% increase on contract, Fuel surcharge, tree bin (\$1600)
 Staff wages for street garbage and spring/fall cleanups
 Stat holidays garbage taken elsewhere \$900 (8 Holiday Mondays in 2024)

1-43-00-410-0 Garbage Coll. & Disp. & Other Charges	2024 REVENUE NEEDED	-\$85,100.00
	2024 REVENUE INCL MARCH UTIL	-\$17,462.28
	2024 REVENUE NEEDED IN 9 BILLS	-\$67,637.72
	-\$67,637.72 DIVIDED BY	9 MONTHS
	EQUALS	-\$7,515.30 PER MONTH
	DIVIDED BY 423 USERS	-17.76667 PER MONTH

Change Monthly billing to \$17.80 / month will cover expenses for 2024
\$17.80 / month will generate \$90352.80 in 2025

PLEASE NOTE - LAST INCREASE TO GARBAGE WAS APRIL 2013 FROM 22.43 TO 27.50 BIMONTHLY (CURRENT \$13.75 / MONTH)

Difference \$4.05