

## Landfill

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### Agency Budget by Fund

<b>Fund</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
Other Restricted	974,956	1,157,895	1,018,330	1,280,062	470,769	933,569
<b>Total</b>	<b>974,956</b>	<b>1,157,895</b>	<b>1,018,330</b>	<b>1,280,062</b>	<b>470,769</b>	<b>933,569</b>

### Agency Budget by Service

<b>Service</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
Landfill Management Maintenanc	974,956	1,157,895	1,018,330	1,280,062	470,769	933,569
<b>Total</b>	<b>974,956</b>	<b>1,157,895</b>	<b>1,018,330</b>	<b>1,280,062</b>	<b>470,769</b>	<b>933,569</b>

### Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
Charges For Services	(885,442)	(1,023,100)	(731,780)	(650,000)	-	(650,000)
Fine Forfeiture Asmt	(955)	(2,500)	(2,697)	(3,000)	-	(3,000)
Invest Other Contrib	(41,541)	(102,000)	(14,141)	(37,300)	-	(12,400)
Other Finance Source	(46,537)	(30,294)	(269,712)	(589,762)	(470,769)	(268,169)
Transfer In	(481)	-	-	-	-	-
<b>Total</b>	<b>(974,956)</b>	<b>(1,157,894)</b>	<b>(1,018,330)</b>	<b>(1,280,062)</b>	<b>(470,769)</b>	<b>(933,569)</b>

### Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
Salaries	296,810	313,849	314,049	317,643	302,966	325,629
Benefits	106,319	97,244	97,655	100,542	98,850	100,639
Supplies	33,562	63,500	61,758	108,500	-	88,500
Purchased Services	281,889	569,834	403,659	604,812	-	305,245
Inter Depart Charges	211,851	124,468	137,913	153,565	68,953	121,856
Inter Depart Billing	(78,062)	(101,000)	(106,687)	(102,000)	-	(109,300)
Transfer Out	122,587	90,000	109,982	97,000	-	101,000
<b>Total</b>	<b>974,956</b>	<b>1,157,895</b>	<b>1,018,330</b>	<b>1,280,062</b>	<b>470,769</b>	<b>933,569</b>











