



**PROPOSED BUDGET FOR NEXT
FISCAL YEAR**

Garbage Budget

Account Number	Account Description	Type	Estimated Full Year	Admin Recmnd	Anticipated	Note	2026 Antic	2026 Actual	2025 Antic	2025 Actual	2024 Antic	2024 Actual	2023 Antic	2023 Actual
			Actual											
001-290-4190	GARBAGE COLLECTION PERMITS		0.00	120.00	120.00		120.00	0.00	120.00	120.00	120.00	120.00	120.00	150.00
001-290-4500	GARBAGE COLLECTION FEES		0.00	612,000.00	612,000.00		600,000.00	313,303.68	545,000.00	564,880.14	540,000.00	584,093.50	500,000.00	580,501.42
001-290-4550	ENVIRONMENTAL IMPACT FEE		0.00	100,000.00	100,000.00		100,000.00	57,851.00	90,000.00	102,936.80	63,000.00	83,954.86	61,000.00	63,201.39
001-290-4745	CITY-WIDE CLEANUP REV		0.00	1,500.00	1,500.00		1,500.00	540.00	1,250.00	2,398.00	1,000.00	4,396.00	1,000.00	1,485.00
Grand Totals			0.00	713,620.00	713,620.00		701,620.00	371,694.68	636,370.00	670,334.94	604,120.00	672,564.36	562,120.00	645,337.81

Account Number	Account Description	Account Type	Estimated Full Year Actual	Requested	Admin Recmnd	Adopted Budget	Note	2026 Approp	2026 Actual	2025 Approp	2025 Actual	2024 Approp	2024 Actual	2023 Approp	2023 Actual
001-290-0000	GARBAGE	Control	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-290-6413	BUCH CO LANDFILL ASSESSMENT	Sub Account	0.00	0.00	6,064.00	6,064.00		6,064.00	0.00	6,064.00	6,064.00	12,128.00	0.00	12,128.00	0.00
001-290-6497	GARBAGE CONTRACT	Sub Account	0.00	0.00	617,760.00	617,760.00	2% increase per RFP submitted but there is the admin fee added to base charge	594,000.00	378,115.78	576,402.00	568,950.19	548,725.00	556,621.20	536,495.00	554,764.07
001-290-6499	CONTRACTUAL SERVICES	Sub Account	0.00	0.00	85,000.00	85,000.00		90,000.00	63,913.75	85,000.00	57,704.79	82,000.00	67,756.17	87,500.00	80,876.65
001-290-6598	REFUNDS-GA/EIF	Sub Account	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	150.36	0.00	0.00
Totals			0.00	0.00	708,824.00	708,824.00		690,064.00	442,029.53	667,466.00	632,718.98	642,853.00	624,527.73	636,123.00	635,640.72
Grand Totals			0.00	0.00	708,824.00	708,824.00		690,064.00	442,029.53	667,466.00	632,718.98	642,853.00	624,527.73	636,123.00	635,640.72