

FY 2026 Budget

Sanitation Services



Personnel (Headcount)

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Exempt	4	4	4
Non-Exempt	46	47	47
Seasonal	0	0	0
Total	50	51	51

Salaries and Benefits

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	\$2,566,326	\$2,925,091	\$3,038,602
Benefits	\$1,492,366	\$1,723,784	\$1,811,925
Total Personnel	\$4,058,692	\$4,648,875	\$4,865,327

Revenue

	Actual FY 24	Budget FY 25	Budget FY 26
Operations/Services	\$11,062,511	\$11,852,361	\$12,271,526
Total	\$11,062,511	\$11,852,361	\$12,271,526

Expenditures/Expenses

	Actual FY 24	Budget FY 25	Budget FY 26
Personnel	\$4,076,908	\$4,648,875	\$4,865,327
Operations/ Maintenance	\$3,095,038	\$3,602,718	\$3,584,161
Inter-Fund	\$2,966,999	\$2,592,071	\$2,725,082
Total	\$11,062,511	\$11,852,361	\$11,174,570

Capital Equipment/Vehicles

	Actual FY 24	Budget FY 25	Budget FY 26
Cars/SUV/Truck	\$26,000	\$40,000	\$0
Heavy Equipment/Vehicles	\$1,893,053	\$2,040,000	\$1,808,000
Total Estimated Capital	\$1,919,053	\$2,080,000	\$1,808,000

Q&A

