

General Category: Public Works

Department

**SOLID WASTE**

Dept # 433

		<b>Actual FY2019</b>	<b>Actual FY20</b>	<b>Budget FY21</b>	<b>Expended thru 12/31/2020</b>	<b>FY22 Level Services Request</b>	<b>FY22 BOS &amp; Fin Comm Recommend</b>
5112	F/T Wages	382.20	1,601.80	500		500	
5114	P/T Wages	10,335.69	10,198.53	12,236	5,159.01	11,546	
5132	F/T Wages OT	881.94	2,021.06	750		750	
5142	Shift Differential						
	<b>TOTAL PERSONAL SERVICES</b>	<b>11,599.83</b>	<b>13,821.39</b>	<b>13,486</b>	<b>5,159.01</b>	<b>12,796</b>	<b>12,796</b>
5280	Solid Waste Removal	287,843.42	218,312.36	228,200	93,699.54	240,000	
5281	Recyclables Removal	109,404.98	110,167.92	177,000	47,806.96	140,000	
5282	Bulky Waste Removal	30,257.25	38,225.02	32,700	21,898.99	48,000	
5283	Household Hazardous Waste	4,531.52	4,905.32	5,500	4,336.66	5,500	
5284	Landfill Monitoring	13,542.32	16,234.27	18,000		18,000	
5285	Tipping Fees (split from 5280)		108,924.95	115,000	60,118.91	150,000	
5315	Recycle Ctr Permit/Inspection	150.00	400.00	1,500	150.00	1,500	
5380	Other Expenses						
5420	Office Supplies	818.20	6,907.06	7,500	7,769.95	9,000	
	<b>TOTAL EXPENSES</b>	<b>446,547.69</b>	<b>504,076.90</b>	<b>585,400</b>	<b>235,781.01</b>	<b>612,000</b>	<b>612,000</b>
	<b>TOTAL SOLID WASTE</b>	<b>458,147.52</b>	<b>517,898.29</b>	<b>598,886</b>	<b>240,940.02</b>	<b>624,796</b>	<b>624,796</b>

YTD exp generally for service through Nov

23-Mar DPW Reduced Recyclables Removal after discussion with Carolyn

		Budget FY21	Request FY22	\$ Change	% Change	Explanation
5112	F/T Wages		500			
5114	P/T Wages	12,236	11,546	(690)	-5.64%	new gate attendant
5132	F/T Wages OT	750	750	-		
5142	Shift Differential	-	-	-		
5280	Solid Waste Removal	228,200	240,000	11,800	5.17%	contractual agreement
5281	Recyclables Removal	177,000	140,000	(37,000)	-20.90%	contractual agreement
5282	Bulky Waste Removal	32,700	48,000	15,300	46.79%	contractual agreement
5283	Household Hazardous Waste	5,500	5,500	-		
5284	Landfill Monitoring	18,000	18,000	-		
5285	Solid Waste Tipping Fees	115,000	150,000	35,000	30.43%	contractual agreement
5315	Recycle Ctr Permit/Inspection	1,500	1,500	-		
5380	Other Expenses	-	-	-		
5420	Office Supplies	7,500	9,000	1,500	20.00%	reflects current spending

Totals 598,386 624,796 26,410 4.41%