

		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Expended</b>	<b>FY23</b>	<b>Reallocate</b>
		<b>FY21</b>	<b>FY21</b>	<b>FY22</b>	<b>thru</b>	<b>Level</b>	<b>Line Items</b>
					<b>12/31/2021</b>	<b>Services</b>	
						<b>Request</b>	
5112	F/T Wages	500		500		500	
5114	P/T Wages	12,236	10,749.16	11,546	5,453.78	11,835	
5132	F/T Wages OT	750		750		750	
5142	Shift Differential						
	<b>TOTAL PERSONAL SERVICES</b>	<b>13,486</b>	<b>10,749.16</b>	<b>12,796</b>	<b>5,453.78</b>	<b>13,085</b>	<b>13,085</b>
5280	Solid Waste Removal - Republic	228,200	227,997.97	240,000	97,961.39	252,000	
5281	Recyclables Removal - Republic	177,000	81,853.90	140,000	40,083.72	147,000	
5282	Bulky Waste Removal	32,700	46,886.03	48,000	24,716.77	50,400	
5283	Household Hazardous Waste	5,500	4,336.66	5,500		5,500	
5284	Landfill Monitoring	18,000	16,244.84	18,000		20,000	
5285	Tipping Fees (split from 5280)	115,000	139,194.21	150,000	52,986.31	157,500	
<b>5286</b>	<b>Recyclables - Non Republic</b>		<b>22,095.95</b>		<b>4,055.72</b>		
5315	Recycle Ctr Permit/Inspection	1,500	150.00	1,500	175.00	1,500	
5380	Other Expenses		219.00				
5420	Office Supplies	7,500	14,564.70	9,000	932.63	9,000	
	<b>TOTAL EXPENSES</b>	<b>585,400</b>	<b>553,543.26</b>	<b>612,000</b>	<b>220,911.54</b>	<b>642,900</b>	<b>642,900</b>
	<b>TOTAL SOLID WASTE</b>	<b>598,886</b>	<b>564,292.42</b>	<b>624,796</b>	<b>226,365.32</b>	<b>655,985</b>	<b>655,985</b>

Broke out non-Republic recycling costs to new line item

		Budget FY22	Request FY23	\$ Change	% Change	Explanation
5112	F/T Wages	500	500			
5114	P/T Wages	11,546	11,835	289	2.50%	contractual agreement
5132	F/T Wages OT	750	750	-		
5142	Shift Differential	-	-	-		
5280	Solid Waste Removal	240,000	252,000	12,000	5.00%	estimated a 5% increase
5281	Recyclables Removal	140,000	147,000	7,000	5.00%	
5282	Bulky Waste Removal	48,000	50,400	2,400	5.00%	
5283	Household Hazardous Waste	5,500	5,500	-		
5284	Landfill Monitoring	18,000	20,000	2,000	11.11%	reflects current spending
5285	Solid Waste Tipping Fees	150,000	157,500	7,500	5.00%	
5315	Recycle Ctr Permit/Inspection	1,500	1,500	-		
5380	Other Expenses	-	-	-		
5420	Office Supplies	9,000	9,000	-		

Totals 624,796 655,985 31,189 4.99%