

	Budget	Actual	Budget	Expended	FY24	FY24	FY24
	FY22	FY22	FY23	thru	Level	CO Review	Reallocate
				12/31/2022	Services		Line Items
					Request		
5112	F/T Wages	500		500	500		
5114	P/T Wages	11,546	11,245.99	12,188	6,025.70	13,471	
5132	F/T Wages OT	750		750		750	
5142	Shift Differential						
	TOTAL PERSONAL SERVICES	12,796	11,245.99	13,438	6,025.70	14,721	- 14,721
5280	Solid Waste Removal - Republic	240,000	237,299.87	252,000	108,869.40	260,000	
5281	Recyclables Removal - Republic	140,000	97,044.62	115,000	44,554.20	120,000	
5282	Bulky Waste Removal	48,000	52,539.10	50,400	21,644.68	55,000	
5283	Household Hazardous Waste	5,500	3,573.00	5,500	3,574.00	5,500	
5284	Landfill Monitoring	18,000	18,982.65	20,000		20,000	
5285	Tipping Fees (split from 5280)	150,000	122,880.03	157,500	46,403.39	157,500	
5286	Recyclables - Non Republic		11,715.77	32,000	16,064.88	32,000	
5315	Recycle Ctr Permit/Inspection	1,500	175.00	1,500	175.00	500	
5380	Other Expenses		305.00		1,544.80	1,000	
5420	Office Supplies	9,000	9,584.12	9,000	224.56	13,000	
	TOTAL EXPENSES	612,000	554,099.16	642,900	243,054.91	664,500	- 664,500
	TOTAL SOLID WASTE	624,796	565,345.15	656,338	249,080.61	679,221	- 679,221
					Change	22,883	3.49%

		Budget FY23	Request FY24	\$ Change	% Change	Explanation
5112	F/T Wages	500	500			
5114	P/T Wages	12,188	13,471	1,283	10.53%	contractual increase
5132	F/T Wages OT	750	750	-		
5142	Shift Differential	-	-	-		
5280	Solid Waste Removal	252,000	260,000	8,000	3.17%	price increase Republic Services
5281	Recyclables Removal	115,000	120,000	5,000	4.35%	price increase Republic Services
5282	Bulky Waste Removal	50,400	55,000	4,600	9.13%	price increase Republic Services
5283	Household Hazardous Waste	5,500	5,500	-		
5284	Landfill Monitoring	20,000	20,000	-		
5285	Solid Waste Tipping Fees	157,500	157,500	-		
5315	Recycle Ctr Permit/Inspection	1,500	500	(1,000)	-66.67%	
5380	Other Expenses	-	1,000	1,000	100.00%	
5420	Office Supplies	9,000	13,000	4,000	44.44%	increase cost of trash/barrel stickers
Totals		624,338	647,221	22,883	3.67%	