|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Department / Account Number** | **2021 Dept Proposed** | **2021****BOS** | **Expenses to date** | 2022 Dept Proposed  |  |  |  |
| **4323.10 Waste/Recycle Collection Disposal** |  |  |  |  |  |  |  |  |
| wd-390 Curbside Collection |  $ 149,760  |  |  $ 136,800  |  |  $ 163,238.40 |  |  |  |
| wd-391 Disposal |  $ 132,867  |  | $ 136,548  |  |  $ 151,930.58  |  |  |  |
| wd-392 Dumpster Service (incl. Disposal) |  $ -  |  |  $ -  |  |  $ -  |  |  |  |
| wd-393 Curbside Recycling |  $ 85,280 |  |  $ 77,900 |  |  $ 92,955.20  |  |  |  |
| wd-394 Projected Fuel Surcharge |  |  |  |  |  |  |  |  |
| wd-XXX Curbside Recycling (disposal) | $52,892 |  | $22,833 |  |  $ 34,480.00 |  |  |  |
| **4323.10 Waste/Recycle Collection Disposal, total** |  **$ 420,799** |  **$ -**  |  **$ 374,081** |  |  $ 442,604.18  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| **4323.30 Bulk Pick-up & Disposal** |  |  |  |  |  |  |  |  |
| bpu-390 Bulk Waste Pick-Up |  $ 28,704  |  |  $ 37,330  |  |  $ 28,158.62  |  |  |  |
| bpu-391 Bulk Waste Disposal |  $ 18,400 |  |  $ 18,225  |  |  $ 21,600.00  |  |  |  |
| **4323.30 Bulk Pick-up & Disposal, total** |  **$ 47,104**  |  **$ -**  |  **$ 55,555**  |  |  $ 49,758.62 |  |  |  |
| **Total** |  **$ 467,903** |  | $ 429,636 |  |  |  |  |  |
|  |  |  |  | Total |  $ 492,363.00  |  |  |  |
| BOS at their 12/13/21 meeting, increased Bulk Pick up & Disposal total to $55,000.00 for a total yearly cost of $497,604.18 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| 2022 Trash Proposal |  |  |  |  |  |  |  |  |