|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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 |  |  |  |  |  |  |  |  |