

**Village of Elwood  
FY 2008-09  
Annual Operating Budget**

**Garbage**

**Description**

The Village of Elwood contracts out solid waste collections services on a multiyear contract basis. Residents are billed for garbage, yardwaste, and recycling on their water bills at a rate of \$14.35 per month. Waste is collected once per week at each household. The Village promotes protecting the environment by reducing the amount of solid waste. Recycling bins are provided to residents, to recycle newspapers, mixed paper products, glass, plastic, aluminum, tin, and other materials are collected.

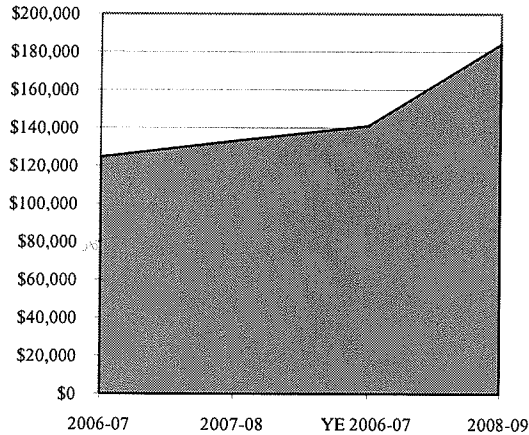
Garbage rates were kept constant over the life of the contract in order to avoid any increases. Consequently, the fund balance was built up over the contract period and will be depleted in the coming year.

<b>Department Summary</b>	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
	<b>2006-07</b>	<b>2007-08</b>	<b>Year End 2007-08</b>	<b>2008-09</b>
Personnel	\$ -	\$ -	\$ -	\$ -
Contractual	\$ 123,424	\$ 131,432	\$ 138,759	\$ 181,404
Commodities	\$ 804	\$ 1,248	\$ 1,325	\$ 1,814
Other	\$ 290	\$ 300	\$ 965	\$ 1,010
Capital	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 124,518</b>	<b>\$ 132,980</b>	<b>\$ 141,049</b>	<b>\$ 184,228</b>

**Personnel Summary**

The Village currently contracts this service to an outside operation - Waste Management, Inc.

**Growth of Garbage Expenses**



**Goals and Objectives**

To Continue to provide a high level of service to the Residents of the Village.

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**Garbage**

<u>Account Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>Projected Year End 2007-08</u>	<u>Budget 2008-09</u>	<u>Percent Change in Budget 2008-09</u>	<u>Projected Year End to Budget 2008-09</u>
<b>Beginning Balance</b>		\$ 16,604	\$ 17,026	\$ 17,026	\$ 8,162	-52.06%	-52.06%
<b>Revenue</b>							
52-363	Collection	#####	#####	#####	#####	39.08%	41.61%
52-381	Interest Income	\$ 78	\$ 100	\$ 185	\$ 245	145.00%	32.43%
<b>Total: Revenue</b>		#####	#####	#####	#####	39.16%	41.60%
<b>Contractual Services</b>							
52-33-205	Printing/Binding	\$ -	\$ 200	\$ 425	\$ 500	150.00%	17.65%
52-33-209	Garbage Collection	#####	#####	#####	#####	37.85%	30.77%
<b>Total Expenses: Contractual Services</b>		#####	#####	#####	#####	38.02%	30.73%
<b>Commodities</b>							
52-33-300	Postage	\$ 804	\$ 1,248	\$ 1,325	\$ 1,814	45.35%	36.91%
<b>Total Expenses: Commodities</b>		\$ 804	\$ 1,248	\$ 1,325	\$ 1,814	45.35%	36.91%
<b>Other Expenses</b>							
52-33-405	Misc. Expenses	\$ 290	\$ 300	\$ 965	\$ 1,010	236.67%	4.66%
<b>Total Expenses: Other Expenses</b>		\$ 290	\$ 300	\$ 965	\$ 1,010	236.67%	4.66%
<b>Department Total</b>		#####	#####	#####	#####	38.54%	30.61%
<b>Difference</b>		\$ 422	\$ 1,520	\$ (8,864)	\$ 2,947	93.88%	-133.25%
<b>Ending Balance</b>		\$ 17,026	\$ 18,546	\$ 8,162	\$ 11,108	-40.11%	36.09%