

## Public Works - Solid Waste Fund

Summary of Expenditures	2006 Budget	2006 Projected	2007 Budget
Personal Services	\$152,786	\$139,000	\$143,477
Fringe Benefits	34,437	34,715	34,239
Materials & Supplies	9,200	7,200	9,850
Contractual Services	2,340,118	2,460,540	2,378,730
<b>Total</b>	<b>2,536,541</b>	<b>2,641,455</b>	<b>2,566,296</b>

### Division Description

The Solid Waste Fund was established in 1997 to account for the financial activity of the Village's solid waste hauling contract, disposal and recycling costs and supporting overhead costs of the program. Residences up to five units, are billed directly by the Village's finance department and are incorporated in the quarterly water and sewer billing statement for refuse and recycling.

### Authorized Positions

	<u>2006</u>	<u>2007</u>
Solid Waste Manager	1	1
Solid Waste Enforcement Officer	1	1
Recycling Coordinator	<u>.5</u>	<u>.5</u>
Total	2.5	2.5

### GREEN INITIATIVES PROPOSED FOR 2007

- Continue promoting programs such as "The Great Paint Exchange", electronics recycling events, household hazardous waste collections, lawnmower buy-back, cans for cash, document shredding, Keep Oak Park Beautiful alley clean-up events and worm composting.

**VILLAGE OF OAK PARK 2007 BUDGET  
DEPARTMENT SUMMARY**

Fund: *Solid Waste*  
Fund Code: *5055*  
Department Code: *41999*  
Department: *Solid Waste - Public Works*

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ 67,944	\$ 67,944	\$ 123,658	\$ 124,000	\$ 143,477
Part-Time Salaries	510502	-	-	15,000	15,000	-
Overtime	510503	-	-	-	-	-
<i>Personal Services</i>		67,944	67,944	152,786	139,000	143,477
Life Insurance	520520	18	18	64	65	27
Health Insurance	520521	3,498	3,498	12,606	12,650	9,648
Pension Contributions	520522	7,982	7,982	21,767	22,000	24,564
<i>Fringe Benefits</i>		11,498	11,498	34,437	34,715	34,239
Printing	550601	2,938	3,000	3,000	2,000	3,000
Dues & Subscriptions	550602	1,003	1,000	1,000	900	1,000
Postage	550603	11	1,000	1,000	1,000	1,000
Office Supplies	560620	(60)	400	400	400	400
Special Supplies	560622	2,895	2,900	2,900	2,500	3,900
Clothing	560625	392	200	200	100	200
Laundry Service	560632	442	700	700	300	350
<i>Materials &amp; Supplies</i>		7,621	9,200	9,200	7,200	9,850
Conferences & Training	530650	4,986	4,000	4,000	4,000	4,000
External Support	530656	-	5,000	5,000	5,000	5,000
Grants Expenses	570667	27,478	15,000	15,000	5,000	15,000
Solid Waste Contract						-
Refuse Hauling	550693	1,753,288	1,433,884	1,614,498	1,613,500	1,649,500
Refuse Disposal	550694	544,227	701,620	701,620	833,040	705,230
<i>Contractual Services</i>		2,329,979	2,159,504	2,340,118	2,460,540	2,378,730
Equipment	570720	-	-	-	-	-
<i>Capital Outlay</i>		-	-	-	-	-
<b>Fund Total</b>		<b>\$ 2,417,042</b>	<b>\$ 2,248,146</b>	<b>\$ 2,536,541</b>	<b>\$ 2,641,455</b>	<b>\$ 2,566,296</b>

VILLAGE OF OAK PARK 2007 BUDGET  
PROGRAM EXPENDITURE SUMMARY

Fund: *Solid Waste*  
Fund Code: 5055  
Department Code: 41999  
Department: *Solid Waste - Public Works*

<u>Program No.</u>	<u>Program Name</u>
710	Base
796	Keep Oak Park Beautiful
797	Enforcement

<u>Expenditure Title</u>	<u>Program 710</u>	<u>Program 796</u>	<u>Program 797</u>	<u>Program</u>	<u>Program</u>	<u>Program</u>
Full-Time Salaries	\$ 73,170	\$ 70,307	\$ -	\$ -	\$ -	\$ -
Part-Time Salaries	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
<i>Personal Services</i>	<i>73,170</i>	<i>70,307</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Life Insurance	12	15	-	-	-	-
Health Insurance	5,040	4,608	-	-	-	-
Pension Contributions	12,527	12,037	-	-	-	-
<i>Fringe Benefits</i>	<i>17,579</i>	<i>16,660</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Printing	1,000	1,000	1,000	-	-	-
Dues & Subscriptions	500	300	200	-	-	-
Postage	500	200	300	-	-	-
Office Supplies	100	200	100	-	-	-
Special Supplies	1,000	2,500	400	-	-	-
Clothing	-	-	200	-	-	-
Laundry Service	-	-	350	-	-	-
<i>Materials &amp; Supplies</i>	<i>3,100</i>	<i>4,200</i>	<i>2,550</i>	<i>-</i>	<i>-</i>	<i>-</i>
Conferences & Training	2,000	1,000	1,000	-	-	-
External Support	-	5,000	-	-	-	-
Grant Expenses	10,000	5,000	-	-	-	-
Solid Waste Contract	-	-	-	-	-	-
Refuse Hauling	1,648,500	1,000	-	-	-	-
Refuse Disposal	703,230	2,000	-	-	-	-
<i>Contractual Services</i>	<i>2,363,730</i>	<i>14,000</i>	<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
Equipment	-	-	-	-	-	-
<i>Capital Outlay</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b><i>Fund Total</i></b>	<b><i>\$ 2,457,579</i></b>	<b><i>\$ 105,167</i></b>	<b><i>\$ 3,550</i></b>	<b><i>\$ -</i></b>	<b><i>\$ -</i></b>	<b><i>\$ -</i></b>

**VILLAGE OF OAK PARK 2007 BUDGET  
PROGRAM WORKSHEET**

**DEPARTMENT:** Public Works - Solid Waste Fund  
**PROGRAM:** Base  
**PROGRAM ID:** 710

**Program Description:**

The Base program involves administration of the Village's solid waste, recycling and yard waste services for single-family, two to five unit multi-dwellings and eighty (80) institutional locations and includes costs associated with the Village's contract with the waste hauler and disposal fees. Also included are costs for materials and supplies for specialized training.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Full-time salary for Solid Waste Manager	\$ 73,170
Life Insurance	520520	Village cost for employees' life insurance	12
Health Insurance	520521	Village cost for employees' health insurance	5,040
Pension Contributions	520522	Village cost for employees' pension contribution	12,527
Printing	550601	Recycling newsletter/brochures	1,000
Dues & Subscriptions	550602	IL Recycling Assoc. (\$175); SWANA (\$175); Resource Recycling (\$59); ILCSWMA (\$85)	500
Postage	550603	Recycling brochures	500
Office Supplies	560620	Department supplies	100
Special Supplies	560622	Paint Exchange program supplies, special collection event supplies, and Annual Bike event	1,000
Conferences & Training	530650	IL Recycling Mtgs. & Conference; WCMC; WASTECON	2,000
Grants Expenses	570667	Grant expenditures only in the event that grant funds are received. Past grant projects include public recycling containers and community energy efficiency initiatives.	10,000
Refuse Hauling	550693	Contractual hauling costs	1,648,500
Refuse Disposal	550694	Contractual disposal costs	703,230
<b>TOTAL</b>			<b>\$ 2,457,579</b>

**VILLAGE OF OAK PARK 2007 BUDGET  
PROGRAM WORKSHEET**

**DEPARTMENT:** Public Works - Solid Waste Fund  
**PROGRAM:** Keep Oak Park Beautiful  
**PROGRAM ID:** 796

**Program Description:** Keep Oak Park Beautiful, is a Village-wide, litter prevention program. Activities include the Alley Clean-up Program, classroom presentations and various public relations opportunities. Costs for materials, supplies and specialized training are included as well.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Full-Time salary	\$ 70,307
Life Insurance	520520	Village cost for employees' life insurance	15
Health Insurance	520521	Village cost for employees' health insurance	4,608
Pension Contributions	520522	Village cost for employee' pension contribution	12,037
Printing	550601	Alley Clean-up Materials	1,000
Dues & Subscriptions	550602	Keep America Beautiful affiliate dues	300
Postage	550603	Pro-rata share of department postage	200
Office Supplies	560620	Central store for department supplies	200
Special Supplies	560622	Special clean-up program materials (i.e., plastic gloves, etc.) ADOPT-A-BLOCK (Pilot Program)	2,500
Conferences & Training	530650	Keep American Beautiful training in Springfield, IL	1,000
External Support	530656	Chicagoland Bicycle Ambassador Program	5,000
Grant Expenses	570667	Grant expenditures only in the event that grant funds are received. Past grant projects include teacher education workshops and school vermi composting pilot program	5,000
Refuse Hauling	550693	Debris removal	1,000
Refuse Disposal	550694	Debris disposal	2,000
<b>TOTAL</b>			<b>\$ 105,167</b>

**VILLAGE OF OAK PARK 2007 BUDGET  
PROGRAM WORKSHEET**

**DEPARTMENT:** Public Works - Solid Waste Fund  
**PROGRAM:** Enforcement  
**PROGRAM ID:** 797

**Program Description:**

The Enforcement program contains the costs directly associated with the enforcement of Village ordinances for alleys and solid waste, that would be considered a public nuisance. This program also includes salary and benefits of a Solid Waste Enforcement Officer.

Account Description	Account No.	Narrative Description	2007 Budget Request
Printing	550601	Citation notices	\$ 1,000
Dues & Subscriptions	550602	SWANA Dues	200
Postage	550603	Citation mailings	300
Office Supplies	560620	Department supplies	100
Special Supplies	560622	Inspection supplies	400
Clothing	560625	Safety shoes, boots, vests, rubber gloves, t-shirts, safety glasses	200
Laundry Service	560632	Uniform laundry service	350
Conferences & Training	530650	Specific conference and task training for support staff; WASTECON	1,000
<b>TOTAL</b>			<b>\$ 3,550</b>