



Village of Oak Park, IL
Finance Department

Quarterly Unaudited Financial and Performance Report

March 31, 2018

Completed April 26, 2018

Environmental Services Fund Expenditures

Brief Description: The Environmental Services Fund accounts for the Village’s solid waste removal and recycling programs. An enterprise fund, the costs are charged to users of the system via charges on their utility bill.

Environmental Services Fund Expenditure Drivers: The following are the drivers that impact Environmental Services Fund expenditures:

- Personnel costs
- Contractual costs of waste disposal

Rating: 

Comments: Total expenditures for the Fund for the first quarter are currently well below first quarter expenditure estimates, but are only temporary until budgeted contractual payments “catch-up” with previously incurred services.

