

**Village of Coal City**  
**FY15 Proposed Budget**

---

**GARBAGE COLLECTION**

**DESCRIPTION**

---

**Program Overview**

The Village of Coal City contracts its garbage and recyclables collection and disposal with Waste Management. This company provides an “all-in” service for the Village of Coal City. Aside from collecting refuse each week and recycling on a bi-weekly basis, the company collects garbage from public receptacles along Broadway and any other solar compactors throughout Coal City as well as provides an as-needed dumpster for use by the Public Works staff. In addition to these services, Waste Management provide curbside spring and fall cleaning pick-ups. These events allow resident to place anything aside from hazardous materials at the curb for disposal (this allows for electronics to be thrown out at these collection times).

The Village is due for the second increase in its current 10-year contract. The contractual fee shall increase from \$18.44 to \$18.81 per month this budget year. The village currently collects \$18.00 per month to collect this fee. In light of this year’s scheduled increase, it is prudent to increase the garbage collection fee by \$1 per month; fund balance will continue to be used to augment resident contributions this fiscal year.

**Village of Coal City  
FY15 Final Budget**

**Garbage**

Account Line Item	FY12 Actual	FY13 Actual	FY13 Budget	FY14 Budget	FY14 Actual	%of Actual	FY15 Budget
52-00-425 SALARIES CLERICAL	1,992	2,022	2,188	2231	2,046	92.39%	2275.96
52-00-438 SALARIES PARTTIME	762	873	855	874	882	102.11%	891
52-00-451 HEALTH LIFE INSURANCE	3,390	6,603	404	436	6,491	1634.35%	730.51
Personnel Totals	<b>6,144</b>	<b>9,497</b>	<b>3,447</b>	<b>3,105</b>	<b>9,418</b>	<b>275.52%</b>	<b>3,897</b>
52-00-461 GARBAGE DISPOSAL CONTRACT	392,646	403,748	428,870	423,080.00	422,524.29	94.14%	446,216
52-00-551 POSTAGE	2,254	3,000	3,000	3,600.00	3,000.00	100.00%	3,700
52-00-552 OFFICE SUPPLIES	2,113	952	2,000	2,000.00	835.74	47.58%	2,000
52-00-553 MISCELLANEOUS EXPENSE	2,849	2,544	4,000	4,000.00	317.13	63.60%	4,000
52-00-554 OFFICE EQUIPMENT	0	-	3,000	3,000.00	-	0.00%	3,000
Operations	<b>399,861</b>	<b>410,243</b>	<b>440,870</b>	<b>435,680</b>	<b>426,677</b>	<b>93.05%</b>	<b>458,916</b>
TOTAL for Garbage Collection	<b>406,005</b>	<b>419,741</b>	<b>444,317</b>	<b>438,785</b>	<b>436,095</b>	<b>94.47%</b>	<b>462,813</b>