

**DEPARTMENT OF PUBLIC WORKS  
SOLID WASTE MANAGEMENT SECTION  
GARBAGE COLLECTION, COMPOSTING, WEST AVE LANDFILL, RECYCLING  
7100, 7110, 7120, 7150**

**SUMMARY INFORMATION**

**DEPARTMENT MANAGER:**

Fred Abadi, Director of Public Works

**LINKAGE TO STRATEGIC PLAN GOAL AREAS:** Goal 3 & 5

**PROGRAM DESCRIPTION:**

The Department of Public Works Solid Waste Management Section maintains healthful and sanitary conditions throughout the City by providing a drop-off center for recycling, and composting.

Composting cost center accounts for expenses related to the City's brush and compost programs.

Recycling cost center accounts for expenses at the City recycling center and curbside collection of blue bin recyclables.

**GOAL 5.0: WELL PLANNED, SUSTAINABLE AND ENVIRONMENTALLY SENSITIVE COMMUNITY**

**Outcome Measure M-2: Recycled tonnage as percentage of total solid waste**

	2010	2011	2012	2013
Tonnage	36.9%	40.4%	36.3%	34.8%

**ACTIVITY MEASURES:**

ACTIVITY	2009	2010	2011	2012	2013
Drop-off Center Rubbish (tons)	1,725	1,986	1,963	1,758	2,487
Drop-off Center Rubbish (containers)	470	526	520	532	686
Metal Salvage (tons)	80.00	64.88	59.06	43.75	46.27
Drop-off Center Traffic Volume	40,031	40,281	41,107	36,871	44,927
Leaves/Yard Waste (tons)	3215	3,396	4,003	2,192	2,995
Fall Leaf Pickup Equip Hrs.	5,904	5,216	5,904	3,928	4,000
Curbside Households-rec.	20,304	20,411	20,445	20,495	20,551
Curbside Recyclables (tons)	4,638	4,478	4,452	4,242	4,366
Drop-off Center Oil (gals)	11,090	11,400	10,750	7,000	8,732
Drop-off Center Antifreeze (gals)	485	860	735	200	410
Blue Bins Sold	5	50	31	0	0
Waukesha Co. Recycling Revenue Received	\$215,910	\$288,316	\$285,562	\$292,703	\$297,518
Curbside Households	19,148	19,213	19,247	19,297	19,353
Curbside Garbage (tons)	15,961	15,559	14,168	13,744.07	15,461.26
Curbside Appliances (tons)	141.71	109.44	99.86	97.56	104.70

Budget Note:

Effective February 2014, the City's Drop-off Center rates were adjusted. The current rates include variable pricing for regular vehicles (\$4) and vehicles with trailers (\$10) and also depending on if the material is bulky trash or yard waste. Year passes are still available for these two categories as well (\$25 and \$65, respectively). Seniors over age 62 are exempt from most fees except for trailer loads of bulky trash. Recyclables still have no cost for disposal.

## Garbage Collection

### PROGRAM DESCRIPTION:

The Department of Public Works Garbage Collection Section maintains healthful and sanitary conditions throughout the City by providing for domestic waste collection.

### SERVICES:

- ✚ Provide special annual pickup for leaves, branches and brush
- ✚ Promote recycling and alternative collection projects
- ✚ Educate the community on environmental practices
- ✚ Dispose of rubbish at drop-off center and city facilities
- ✚ Provide each City household with weekly garbage curbside collection
- ✚ Provide curbside pickup of large items, such as furniture and appliances

## Composting

### SERVICES:

- ✚ Pick up brush and leaves annually
- ✚ Provide self-service yard materials recycling center

## West Avenue Landfill

### SERVICES:

- ✚ Operational costs for gas collection system
- ✚ Vents gases to the atmosphere from underground

### Capital Outlay

Project	Org	Object	2015 Requested	2015 Executive	2015 Adopted
Miscellaneous supplies	7120	68190	6,000	6,000	6,000

**Notes: Supplies purchased as needed for semi-annual testing of Landfill Wells**

## Recycling

### SERVICES:

- ✚ Provide bi-weekly residential recyclables collection
- ✚ Educate the community on environmental practices
- ✚ Provide drop-off center for various recycling commodities

### STRATEGIC PLAN INITIATIVES SUMMARY:

Goal 5.0 Well Planned, Sustainable and Environmentally Sensitive Community: Develop and implement Smart Growth Plan.

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CITY OF WAUKESHA, WI  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
7100	Garbage Collection							
7100	52960 LandflSrv	448.75	1,200.00	1,200.00	.00	.00	.00	-100.0%
7100	52970 Refusecoll	1,905,876.51	1,914,102.00	1,914,102.00	1,912,940.69	1,911,472.00	1,879,819.00	-1.8%
7100	52971 LgItmTrash	174,766.00	190,000.00	190,000.00	190,000.00	221,913.00	.00	-100.0%
7100	52972 DispDropOf	159,794.00	165,000.00	165,000.00	160,105.00	159,745.00	170,000.00	3.0%
7100	52973 CoHazMatl	10,200.00	12,000.00	12,000.00	.00	10,000.00	12,000.00	.0%
7100	53130 Print/Phtc	765.50	4,000.00	4,000.00	.00	250.00	4,000.00	.0%
7100	53260 Advertisin	799.44	4,000.00	4,000.00	2,918.47	4,000.00	4,000.00	.0%
7100	53490 OthOpSupp	798.52	4,000.00	4,000.00	2,084.86	4,000.00	4,000.00	.0%
	TOTAL Garbage Collection	2,253,448.72	2,294,302.00	2,294,302.00	2,268,049.02	2,311,380.00	2,073,819.00	-9.6%

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CITY OF WAUKESHA, WI  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
7110	Composting							
7110	51210 WagesPerm	10,631.94	15,836.00	15,836.00	9,916.37	12,000.00	16,314.00	3.0%
7110	51510 SocSec	.00	1,211.00	1,211.00	.00	.00	1,248.00	3.1%
7110	51520 Retirement	.00	1,109.00	1,109.00	.00	.00	1,109.00	.0%
7110	52420 MachEquipM	5,656.98	4,343.00	4,343.00	3,248.10	4,343.00	4,343.00	.0%
7110	52990 LfPuDspsal	39,500.00	.00	.00	.00	.00	.00	.0%
7110	53260 Advertisin	483.33	3,000.00	3,000.00	1,770.84	3,000.00	3,000.00	.0%
TOTAL Composting		56,272.25	25,499.00	25,499.00	14,935.31	19,343.00	26,014.00	2.0%

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CITY OF WAUKESHA, WI  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE
7120	West Ave Landfill							
7120	52135 Consulting	78.26	50,000.00	50,000.00	25,470.03	50,000.00	19,000.00	-62.0%
7120	52220 Electric	8,376.98	8,500.00	8,500.00	7,612.47	8,500.00	8,585.00	1.0%
7120	53490 OthOpSupp	.00	.00	.00	.00	.00	12,000.00	.0%
7120	68190 OthCapital	50,801.88	18,000.00	18,000.00	12,236.04	12,000.00	6,000.00	-66.7%
7120	68190 71600 OthCapital	.00	265.00	265.00	.00	.00	.00	-100.0%
TOTAL West Ave Landfill		59,257.12	76,765.00	76,765.00	45,318.54	70,500.00	45,585.00	-40.6%

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CITY OF WAUKESHA, WI  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 1500 2015 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	PCT CHANGE	
7150	Recycling								
7150	51210	WagesPerm	30,293.98	41,680.00	41,680.00	25,222.15	28,195.00	43,160.00	3.6%
7150	51510	SocSec	.67	3,189.00	3,189.00	.00	.00	626.00	-80.4%
7150	51520	Retirement	.00	2,918.00	2,918.00	.00	.00	.00	-100.0%
7150	52190	OthProfSrv	4,070.00	5,000.00	5,000.00	5,720.08	5,500.00	8,000.00	60.0%
7150	52250	Telephone	152.02	147.00	147.00	.00	150.00	.00	-100.0%
7150	52990	Recycle	806,070.00	845,847.00	845,847.00	830,000.00	830,000.00	644,330.00	-23.8%
7150	53120	OfficSupp	100.00	100.00	100.00	.00	100.00	100.00	.0%
7150	53130	Print/Phtc	390.28	4,000.00	4,000.00	2,000.00	2,500.00	4,000.00	.0%
7150	53240	MbrshpDue	110.55	165.00	165.00	110.55	111.00	165.00	.0%
7150	53260	Advertisin	.00	4,000.00	4,000.00	1,897.05	4,000.00	4,000.00	.0%
7150	53490	OthOpSupp	668.22	1,300.00	1,300.00	1,026.04	1,300.00	1,300.00	.0%
TOTAL Recycling			841,855.72	908,346.00	908,346.00	865,975.87	871,856.00	705,681.00	-22.3%
GRAND TOTAL			3,210,833.81	3,304,912.00	3,304,912.00	3,194,278.74	3,273,079.00	2,851,099.00	-13.7%

\*\* END OF REPORT - Generated by Vicki Krueger \*\*