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

	2009	2010	2011	2012
Tonnage	36.1%	36.9%	40.4%	36.3%

ACTIVITY MEASURES:

ACTIVITY	2008	2009	2010	2011	2012
Drop-off Center Rubbish (tons)	1,923	1,725	1,986	1,963	1,758
Drop-off Center Rubbish (containers)	474	470	526	520	532
Metal Salvage (tons)	74.31	80.00	64.88	59.06	43.75
Drop-off Center Traffic Volume	41,205	40,031	40,281	41,107	36,871
Leaves/Yard Waste (tons)	2448	3215	3,396	4,003	2,192
Fall Leaf Pickup Equip Hrs.	5,776	5,904	5,216	5,904	3.928
Curbside Households-rec.	20,210	20,304	20,411	20,445	20,495
Curbside Recyclables (tons)	5,241	4,638	4,478	4,452	4,242
Drop-off Center Oil (gals)	7,300	11,090	11,400	10,750	7,000
Drop-off Center Antifreeze (gals)	450	485	860	735	200
Blue Bins Sold	1	5	50	31	0
Waukesha Co. Recycling Revenue Received	$180,850	$215,910	$288,316	$285,562	292,703
Curbside Households	19,054	19,148	19,213	19,247	19,297
Curbside Garbage (tons)	16,381	15,961	15,559	14,168	13,744.07
Curbside Appliances (tons)	147.00	141.71	109.44	99.86	97.56

Budget Note:

Effective 7/22/06, the City's Drop-off Center began to charge set fees for the disposal of waste there. The current fees are as follows:

- $3 per visit for any vehicle, or
- $20 annual pass, with unlimited visits in that year, or
- $13 punch card, offering cardholder 12 visits with no expiration date and allowing card to be shared

Seniors over age 62 are exempt from the fees, as are disposal of recyclables.

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

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.

CAPITAL OUTLAY:

Project		Requested	Adopted
Install New Groundwater Monitoring Well		$100,000	$0
	Total	$100,000	$0

PROJECTION: 20141 2014 Annual Operating Budget

ACCOUNTS FOR:

FOR PERIOD 13

General Fund			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 ADOPTED	PCT CHANGE
7100	Garbage Collection								
7100	52960	LandflSrv	867.53	1,200.00	1,200.00	448.75	500.00	1,200.00	.0%
7100	52970	Refusecoll	1,804,093.28	1,881,280.00	1,881,280.00	1,717,782.71	1,825,000.00	1,914,102.00	1.7%
7100	52971	LgItmTrash	170,284.88	174,766.00	174,766.00	174,766.00	209,000.00	190,000.00	8.7%
7100	52972	DispDropOf	152,188.37	158,000.00	158,000.00	157,034.54	163,500.00	165,000.00	4.4%
7100	52973	CoHazMatl	11,935.48	10,200.00	10,200.00	.00	12,500.00	12,000.00	17.6%
7100	53130	Print/Phtc	461.80	853.00	853.00	575.50	775.00	4,000.00	368.9%
7100	53260	Advertisin	158.32	800.00	800.00	94.44	100.00	4,000.00	400.0%
7100	53490	OthOpSupp	4,541.18	3,000.00	3,000.00	784.45	2,000.00	4,000.00	33.3%
TOTAL Garbage Collection			2,144,530.84	2,230,099.00	2,230,099.00	2,051,486.39	2,213,375.00	2,294,302.00	2.9%

PROJECTION: 20141 2014 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 ADOPTED	PCT CHANGE
7110	Composting								
7110	51210	WagesPerm	2,141.56	16,036.00	16,036.00	10,102.64	12,000.00	15,836.00	-1.2%
7110	51510	SocSec	.00	1,227.00	1,227.00	.00	.00	1,211.00	-1.3%
7110	51520	Retirement	.00	1,066.00	1,066.00	.00	.00	1,109.00	4.0%
7110	52420	MachEqupM	4,343.00	4,680.00	4,680.00	5,651.98	5,619.00	4,343.00	-7.2%
7110	52990	LfPuDspsal	24,352.88	39,500.00	39,500.00	34,054.02	39,500.00	.00	-100.0%
7110	53260	Advertisin	346.51	800.00	800.00	.00	300.00	3,000.00	275.0%
TOTAL Composting			31,183.95	63,309.00	63,309.00	49,808.64	57,419.00	25,499.00	-59.7%

PROJECTION: 20141 2014 Annual Operating Budget

ACCOUNTS FOR: FOR PERIOD 13

General Fund				2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 ADOPTED	PCT CHANGE
7120	West Ave Landfill									
7120	52135		Consulting	.00	100,000.00	70,000.00	.00	50,000.00	50,000.00	-50.0%
7120	52220		Electric	8,485.32	9,278.00	9,278.00	14,542.50	8,500.00	8,500.00	-8.4%
7120	68190		OthCapital	57,195.13	.00	.00	57,815.13	46,289.00	18,000.00	.0%
7120	68190	71600	OthCapital	265.20	.00	.00	.00	.00	265.00	.0%
TOTAL West Ave Landfill				65,945.65	109,278.00	79,278.00	72,357.63	104,789.00	76,765.00	-29.8%

PROJECTION: 20141 2014 Annual Operating Budget

FOR PERIOD 13

ACCOUNTS FOR:

General Fund			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 ADOPTED	PCT CHANGE
7150	Recycling								
7150	51210	WagesPerm	31,484.32	42,205.00	42,205.00	27,198.24	27,601.00	41,680.00	-1.2%
7150	51510	SocSec	15.38	3,229.00	3,229.00	.67	.00	3,189.00	-1.2%
7150	51520	Retirement	.00	2,807.00	2,807.00	.00	.00	2,918.00	4.0%
7150	52190	OthProfSrv	4,180.00	5,000.00	5,000.00	5,220.00	4,000.00	5,000.00	.0%
7150	52250	Telephone	147.86	151.00	151.00	.00	150.00	147.00	-2.6%
7150	52990	Recycle	777,226.44	806,070.00	806,070.00	806,070.00	848,000.00	845,847.00	4.9%
7150	53120	OfficSupp	.00	100.00	100.00	100.00	100.00	100.00	.0%
7150	53130	Print/Phtc	.00	427.00	427.00	390.28	500.00	4,000.00	836.8%
7150	53240	MbrshpDue	165.00	165.00	165.00	110.55	111.00	165.00	.0%
7150	53260	Advertisin	.00	.00	.00	.00	.00	4,000.00	.0%
7150	53490	OthOpSupp	86.45	1,300.00	1,300.00	668.22	500.00	1,300.00	.0%
TOTAL Recycling			813,305.45	861,454.00	861,454.00	839,757.96	880,962.00	908,346.00	5.4%