

**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
Tonnage	36.1%	36.9%	40.4%

ACTIVITY MEASURES:

ACTIVITY	2007	2008	2009	2010	2011
Drop-off Center Rubbish (tons)	1,981	1,923	1,725	1,986	1,963
Drop-off Center Rubbish (containers)	497	474	470	526	520
Metal Salvage (tons)	86.21	74.31	80.00	64.88	59.06
Drop-off Center Traffic Volume	39,109	41,205	40,031	40,281	41,107
Leaves/Yard Waste (tons)	3019	2448	3215	3,396	4,003
Fall Leaf Pickup Equip Hrs.	3,928	5,776	5,904	5,216	5,904
Curbside Households-rec.	20,042	20,210	20,304	20,411	20,445
Curbside Recyclables (tons)	5,429	5,241	4,638	4,478	4,452
Drop-off Center Oil (gals)	9,375	7,300	11,090	11,400	10,750
Drop-off Center Antifreeze (gals)	385	450	485	860	735
Blue Bins Sold	1	1	5	50	31
Waukesha Co. Recycling Revenue Received	\$181,041	\$180,850	\$215,910	\$288,316	\$285,562
Curbside Households	18,837	19,054	19,148	19,213	19,247
Curbside Garbage (tons)	15,799	16,381	15,961	15,559	14,168
Curbside Appliances (tons)	169.55	147.00	141.71	109.44	99.86

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
- ✚ Dispose of rubbish at drop-off center and city facilities
- ✚ Provide each City household with weekly garbage collection
- ✚ Provide curbside pickup of large items, such as furniture and appliances

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$2,049,534	\$2,116,192	\$2,116,192	\$2,225,446	5.16%
Supplies & Expenses	\$1,262	\$5,300	\$6,800	\$4,653	-12.21%
Total	\$2,050,796	\$2,121,492	\$2,122,992	\$2,230,099	5.12%

Composting

SERVICES:

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

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$12,257	\$18,879	\$7,081	\$18,329	-2.91%
Contractual Services	\$51,205	\$41,180	\$41,180	\$44,180	7.29%
Supplies & Expenses	\$349	\$800	\$800	\$800	0.00%
Total	\$63,811	\$60,859	\$49,061	\$63,309	4.03%

West Avenue Landfill

SERVICES:

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

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$123,129	\$93,900	\$93,900	\$109,278	16.38%
Supplies & Expenses	\$5,195	\$0	\$0	\$0	0.00%
Capital Outlay	\$802,969	\$0	\$49,000	\$0	0.00%
Total	\$931,293	\$93,900	\$142,900	\$109,278	16.38%

Recycling

SERVICES:

-  Provide bi-weekly residential recyclables collection
-  Provide drop-off center for various recycling commodities

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$28,426	\$49,686	\$49,686	\$48,241	-2.91%
Contractual Services	\$741,380	\$768,936	\$768,936	\$811,221	5.50%
Supplies & Expenses	\$437	\$3,038	\$3,065	\$1,992	-34.43%
Total	\$770,243	\$821,660	\$821,687	\$861,454	4.84%

STRATEGIC PLAN INITIATIVES SUMMARY:

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

COMBINED BUDGET:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$40,683	\$68,565	\$56,767	\$66,570	-2.91%
Contractual Services	\$2,965,248	\$3,020,208	\$3,020,208	\$3,190,125	5.63%
Supplies & Expenses	\$7,243	\$9,138	\$10,665	\$7,445	-18.53%
Capital Outlay	\$802,969	\$0	\$49,000	\$0	0.00%
Total	\$3,816,143	\$3,097,911	\$3,136,640	\$3,264,140	5.37%

Budget Note: Refuse, large item pick-up and recycling were accounted for in a Special Revenue Fund, Fund 235 Garbage Collection, in the 2012 Executive Budget, with a \$136 garbage collection fee to be assessed to each property owner. However, this fee was not approved for the Adopted Budget, and it has been moved back to the General Fund.

CAPITAL OUTLAY:

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