

# SOLID WASTE MANAGEMENT

**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**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
Tonnage	36.1%	36.9%	40.4%

**ACTIVITY MEASURES:**

<b>ACTIVITY</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
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:**

<b>Major Expense Category</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2012 Y/E Est</b>	<b>2013 Adopted</b>	<b>% Change</b>
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:**

<b>Major Expense Category</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2012 Y/E Est</b>	<b>2013 Adopted</b>	<b>% Change</b>
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	<u>\$802,969</u>	<u>\$0</u>	<u>\$49,000</u>	<u>\$0</u>	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:**

<b>Project</b>	<b>Requested</b>	<b>Adopted</b>
Install New Groundwater Monitoring Well	<u>\$100,000</u>	<u>\$0</u>
Total	\$100,000	\$0

City of Waukesha  
2013 BUDGET REPORT  
Detailed Exps

		City of Waukesha		2013		2013		2013	
		Solid Waste Management		BUDGET REQUEST		EXECUTIVE BUDGET		ADOPTED BUDGET	
		Garbage Collection							
2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	DESCRIPTION	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET		
				00100 City of Waukesha					
				710 Solid Waste Management					
				7100 Garbage Collection					
				710 Solid Waste Management					
				E Expenses					
				120 Contractual Services					
				52960 Landfill Service	1200	1200	1200	1200	1200
				52970 Refuse Collection	1881280	1881280	1881280	1881280	1881280
				52971 Large Item Trash Pickup	174766	174766	174766	174766	174766
				52972 Disposal-Dropoff Center	163038	158000	158000	158000	158000
				52973 County Hazardous Material Dis	10200	10200	10200	10200	10200
				120 Contractual Services	2230484	2225446	2225446	2225446	2225446
				130 Supplies and Expenses					
				53130 Printing/Photocopying	1000	853	853	853	853
				53260 Advertising	800	800	800	800	800
				53490 Other Operating Supplies	3500	3500	3500	3500	3500
				130 Supplies and Expenses	5300	5153	5153	5153	4653
				E Expenses	2235784	2230599	2230099	2230099	2230099
				7100 Garbage Collection	2235784	2230599	2230099	2230099	2230099

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2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	Description	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
				00100 City of Waukesha			
				710 Solid Waste Management			
				7110 Composting			
				7110 Composting			
				E Expenses			
				110 Personal Services			
12257	15798	1990	4000	51210 Wages Permanent	16036	16036	16036
	1212		1212	51510 Social Security	1212	1227	1227
	1869		1869	51520 Retirement	1869	1066	1066
12257	18879	1990	7081	110 Personal Services	19117	18329	18329
				120 Contractual Services			
7769	4680		4680	52420 Machinery And Equip Maint	4680	4680	4680
43436	36500	16655	36500	52990 Leaf Pickup Disposal	39500	39500	39500
51205	41180	16655	41180	120 Contractual Services	44180	44180	44180
				130 Supplies and Expenses			
349	800	69	800	53260 Advertising	800	800	800
349	800	69	800	130 Supplies and Expenses	800	800	800
63811	60859	18714	49061	E Expenses	64097	63309	63309
63811	60859	18714	49061	7110 Composting	64097	63309	63309

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2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	Description	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
				00100 City of Waukesha			
				710 Solid Waste Management			
				7120 West Ave Landfill			
				-----			
				120 Contractual Services	100000	100000	100000
115123	20000		20000	52135 Consulting			
8006	65900	4111	65900	52190 Other Professional Services	8400	9278	9278
	8000		8000	52220 Electric			
123129	93900	4111	93900	120 Contractual Services	108400	109278	109278
				-----			
5195				130 Supplies and Expenses			
5195				53490 Other Operating Supplies			
				-----			
802969		23784	49000	180 Capital Outlay	100000		
802969		23784	49000	68190 Other Capital	100000		
				-----			
931293	93900	27895	142900	180 Capital Outlay	208400	109278	109278
				-----			
931293	93900	27895	142900	E Expenses	208400	109278	109278
				-----			
				7120 West Ave Landfill	208400	109278	109278



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2011 ACTUAL	2012 MODIFIED BUDGET	EXPENSES THRU 06/30/12	YEAR END ESTIMATED 2012	Description	2013 BUDGET REQUEST	2013 EXECUTIVE BUDGET	2013 ADOPTED BUDGET
				00100 City of Waukesha			
				710 Solid Waste Management			
				7150 Recycling			
				7150 Recycling			
				E Expenses			
				110 Personal Services			
28397	41579	12736	41579	51210 Wages Permanent	42205	42205	42205
29	3189	13	3189	51510 Social Security	3189	3229	3229
	4918		4918	51520 Retirement	4918	2807	2807
28426	49686	12749	49686	110 Personal Services	50312	48241	48241
3795	7000	2145	7000	120 Contractual Services	7000	5000	5000
737585	761936	386095	761936	52250 Telephone	151	151	151
741380	768936	388240	768936	52990 Recycling	806070	806070	806070
				120 Contractual Services	813070	811221	811221
				130 Supplies and Expenses			
150	100		100	53120 Office Supplies	100	100	100
240	500		500	53130 Printing/Photocopying	500	427	427
47	138	165	165	53240 Membership Dues	165	165	165
437	2300		2300	53260 Advertising			
				53490 Other Operating Supplies	2300	1300	1300
437	3038	165	3065	130 Supplies and Expenses	3065	1992	1992
770243	821660	401154	821687	E Expenses	866447	861454	861454
770243	821660	401154	821687	7150 Recycling	866447	861454	861454
3816143	3097911	1476950	3136640	710 Solid Waste Management	3374728	3264640	3264140