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City of Appleton
Sanitation
Summary Budget to Actual Report
For the Six Months Ending June 30, 2016

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Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Sanitation Administration	127,805	131	127,936	303,800	42.1 %
Recycling Program	58,319	0	58,319	152,824	38.2 %
Solid Waste Services	1,109,206	0	1,109,206	2,858,464	38.8 %
Closed Landfill Maintenance	25,563	0	25,563	103,222	24.8 %
Total	1,320,893	131	1,321,024	3,418,310	38.6 %

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2016

Sanitation - Administration		SPECIAL REVENUE FUNDS					Business Unit 2210	
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Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Public information						
# of information announcements/ brochures	15	16	21	21	16	12
Strategic Outcomes						
Consistency of information						
# of policies reviewed	1	1	1	1	1	0
Quality of service						
# of contacts received	2,461	2,305	1,811	2,499	2,400	988
Work Process Outputs						
Changes in customer service						
# of policies changed	1	1	1	0	0	0

**DEPARTMENT OF PUBLIC WORKS
MID-YEAR REVIEW**
All figures through June 30, 2016

SPECIAL REVENUE FUNDS

Business Unit 2221

Sanitation - Recycling

Significant 2016 Events:

- Recycling diversion rate continues to increase, with the new rate just under 25%!

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Convenient access to drop-off centers						
# of hrs/year yard waste sites are open	3,090	3,090	3,090	3,064	3,090	1,402
Cost effective commercial recycling						
Cost/ton - co-mingled	\$113.94	\$117.08	\$120.73	\$125.93	\$122.00	\$127.63
Strategic Outcomes						
Sources of additional revenue						
# of commercial recycling customers	338	351	357	360	360	358
\$ of revenue from chipper rental	\$39,287	\$2,118	\$3,874	\$2,875	\$4,000	\$972
# of violations from Outagamie County Landfill	0	0	0	0	0	0
Work Process Outputs						
Material diverted from the landfill						
Diversion Rate		22.2%	23.7%	24.0%	25.0%	24.7%
Tons of material collected						
Residential - co-mingled	4,951	5,788	6,029	6,174	6,100	3,176
Commercial - total	465	462	463	452	465	225
Hours chipping material	599	569	499	567	600	510
Yardwaste sites:						
Avg. # of users of the sites weekday (peak)	550	550	700	700	700	700
Avg. # of users of the sites weekend (peak)	850	850	875	875	900	900

**DEPARTMENT OF PUBLIC WORKS
MID-YEAR REVIEW**

All figures through June 30, 2016

Sanitation - Solid Waste Collection	SPECIAL REVENUE FUNDS				Business Unit 2223	
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Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Service area						
# of automated stops/day	5,114	5,107	5,122	5,136	5,132	5,140
Additional services provided						
# of special collections						
Storm	0	2	0	0	0	0
Move Outs	86	50	42	43	50	34
Bulky Overflow		26	26	26	26	13
Strategic Outcomes						
Additional revenue sources						
Cost effective service provided						
Cost/ton of overflow collections	\$136.99	\$161.79	\$151.03	\$148.91	\$155.00	\$153.38
Cost/ton of residential automated pickup	\$85.81	\$86.01	\$87.50	\$86.82	\$90.00	\$88.95
Work Process Outputs						
City cleanliness & public health benefits						
# of tons of refuse collected	20,987	20,236	19,555	19,934	20,500	9,670

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2016

Sanitation - Landfill Maintenance		SPECIAL REVENUE FUNDS					Business Unit 2230	
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Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Safety of the surrounding environment						
# of private wells showing impact from landfill	0	0	0	0	0	0
Strategic Outcomes						
Preventive maintenance						
# of DNR non-compliance notices rec'd	0	0	0	0	0	0
# of surface soil failures (erosion)	0	0	0	0	0	0
Work Process Outputs						
Regulatory compliance						
Reporting to the DNR	2	2	2	2	2	0
Corrective actions generated from quarterly inspections	2	1	2	3	2	1