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City of Appleton
Sanitation
Summary Budget to Actual Report
For the Twelve Months Ending December 31, 2014

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Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
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Sanitation Administration	607,641	420	608,061	587,185	103.6 %
Recycling Program	141,390	0	141,390	179,775	78.6 %
Solid Waste Services	2,715,136	0	2,715,136	2,908,981	93.3 %
Closed Landfill Maintenance	99,639	0	99,639	102,491	97.2 %
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Total	3,563,806	420	3,564,226	3,778,432	94.3 %

DEPARTMENT OF PUBLIC WORKS

YEAR END REVIEW

All figures through December 31, 2014

Sanitation - Administration	SPECIAL REVENUE FUNDS	Business Unit 2210
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Significant 2014 Events:

- Commercial recycling rate increase approved by Council to begin in 2015
- Added 10 more automated recycling and trash containers on College Avenue

Performance Data:

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	Actual 2014
Public information						
# of information announcements/ brochures	35	26	15	16	26	21
Strategic Outcomes						
Consistency of information						
# of policies reviewed	1	1	1	1	1	1
Quality of service						
# of contacts received	7,048	2,602	2,461	2,305	2,700	1,811
# of labor pool hours shared outside of DPW	937	0	0	0	0	0
Work Process Outputs						
Changes in customer service						
# of policies changed	2	1	1	1	1	1

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2014

SPECIAL REVENUE FUNDS
Sanitation - Recycling
Business Unit 2221

Significant 2014 Events:

- Provided smaller recycling cart option to City of Appleton residents.
- 2014 YTD shows an increase in recycling tonnage and a decrease in refuse tonnage.
- Chipping revenue and hours down due to the age and condition of the chipper. Hours also down due to other priorities (non-chipping projects).
- 22% increase in recycling tonnage in 2014 compared to 2012 (prior to automated recycling carts).
- Diversion rate is 23.66% in 2014, compared to 19.2% in 2012.
- County started accepting additional materials as recycling (cartons, deli and yogurt containers, etc.) as of December 1st.

Performance Data:

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	Actual 2014
Convenient access to drop-off centers						
# of hrs/year yard waste sites are open	5,375	5,375	3,090	3,090	3,100	3,090
Cost effective commercial recycling						
Cost/ton - co-mingled	\$101.88	\$103.27	\$113.94	\$117.08	\$115.00	\$120.73
Strategic Outcomes						
Sources of additional revenue						
# of commercial recycling customers	345	338	338	351	345	357
\$ of revenue from chipper rental	\$16,272	\$35,016	\$39,287	\$2,118	\$20,000	\$3,874
# of violations from Outagamie County Landfill	0	0	0	0	0	0
Work Process Outputs						
Material diverted from the landfill						
Tons of material collected						
Residential - co-mingled	4,888	3,909	4,951	5,788	5,500	6,029
Commercial - total	480	496	465	462	500	463
Hours chipping material	737	722	599	569	700	499
Avg. # of users of the sites weekday	325	325	550	550	550	700
Avg. # of users of the sites weekend	625	625	850	850	850	875

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2014

Sanitation - Solid Waste Collection	SPECIAL REVENUE FUNDS	Business Unit 2223
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Significant 2014 Events:

- Recycling tonnage has increased while refuse tonnage has decreased (\$47,647 savings in tipping fees)
- Move out reduction could be a result of more consistent bulky overflow collection service and new fees implemented in 2013

Performance Data:

Client Benefits/Impacts Service area	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	Actual 2014
# of automated stops/day	5,071	5,097	5,114	5,107	5,130	5,122
Additional services provided						
# of special collections						
Storm	1	0	0	2	0	0
Move Outs	138	118	86	50	100	42
Bulky Overflow						
Free Overflows	12	12	12	26	26	26
Strategic Outcomes						
Additional revenue sources						
Cost effective service provided						
Cost/ton of overflow collections	\$143.25	\$126.56	\$136.99	\$161.79	\$155.00	\$151.03
Cost/ton of residential automated pickup	\$82.20	\$83.34	\$85.81	\$86.01	\$90.00	\$87.50
Work Process Outputs						
City cleanliness & public health benefits						
# of tons of refuse collected	22,214	22,085	20,987	20,236	21,000	19,555

DEPARTMENT OF PUBLIC WORKS

YEAR END REVIEW

All figures through December 31, 2014

Sanitation - Landfill Maintenance	SPECIAL REVENUE FUNDS	Business Unit 2230
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Significant 2014 Events:

- Installation of new methane sensor and electrical upgrades completed.

Performance Data:

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	Actual 2014
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	2
Corrective actions generated from quarterly inspections	2	3	2	1	2	2