

City of Appleton
Sanitation
Summary Budget to Actual Report
For the Six Months Ending June 30, 2017

Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Sanitation Administration	145,451	326	145,777	294,000	49.6 %
Recycling Program	55,453	0	55,453	151,825	36.5 %
Solid Waste Services	1,138,168	0	1,138,168	2,806,308	40.6 %
Closed Landfill Maintenance	58,566	0	58,566	98,342	59.6 %
Total	1,397,638	326	1,397,964	3,350,475	41.7 %

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2017

Sanitation - Administration	SPECIAL REVENUE FUNDS	Business Unit 2210
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Significant 2017 Events:

Performance Data:

Client Benefits/Impacts	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Target 2017	YTD 2017
Public information						
# of information announcements/ brochures	16	21	21	20	16	5
Strategic Outcomes						
Consistency of information						
# of policies reviewed	1	1	1	1	1	1
Quality of service						
# of contacts received	2,305	1,811	2,499	2,089	2,400	968
Work Process Outputs						
Changes in customer service						
# of policies changed	1	1	0	1	0	0

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

All figures through June 30, 2017

SPECIAL REVENUE FUNDS						Business Unit 2221
Sanitation - Recycling						

Significant 2017 Events:

Performance Data:

Client Benefits/Impacts	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Target 2017	YTD 2017
Convenient access to drop-off centers						
# of hrs/year yard waste sites are open	3,090	3,090	3,064	3,128	3,090	1,347
Cost effective commercial recycling						
Cost/ton - co-mingled	\$117.08	\$120.73	\$125.93	\$131.01	\$122.00	\$144.98
Strategic Outcomes						
Sources of additional revenue						
# of commercial recycling customers	351	357	360	352	360	355
\$ of revenue from chipper rental	\$2,118	\$3,874	\$2,875	\$1,836	\$4,000	\$0
# 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%	23.7%	23.9%	25.0%	24.1%
Tons of material collected						
Residential - co-mingled	5,788	6,029	6,174	6,340	6,100	3,076
Commercial - total	462	463	452	452	465	202
Hours chipping material	569	499	567	753	600	436
Yardwaste sites:						
Avg. # of users of the sites weekday (peak)	550	700	700	700	700	700
Avg. # of users of the sites weekend (peak)	850	875	875	900	900	900

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2017

SPECIAL REVENUE FUNDS	Business Unit 2223
Sanitation - Solid Waste Collection	

Significant 2017 Events:

- Provided a special storm clean up of trees and branches after the June 14 tornado in Appleton.

Performance Data:

Client Benefits/Impacts	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Target 2017	YTD 2017
Service area						
# of automated stops/day	5,107	5,122	5,136	5,145	5,132	5,146
Additional services provided						
# of special collections						
Storm	2	0	0	0	0	1
Move Outs	50	42	43	52	50	25
Bulky Overflow	26	26	26	26	26	13
Strategic Outcomes						
Additional revenue sources						
Cost effective service provided						
Cost/ton of overflow collections	\$161.79	\$151.03	\$148.91	\$153.19	\$155.00	\$153.25
Cost/ton of residential automated pickup	\$86.01	\$87.50	\$86.82	\$87.57	\$90.00	\$89.21
Work Process Outputs						
City cleanliness & public health benefits						
# of tons of refuse collected	20,236	19,555	19,934	20,209	20,500	9,706

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2017

Sanitation - Landfill Maintenance	SPECIAL REVENUE FUNDS	Business Unit 2230
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Significant 2017 Events:

- Consultant performed detail site testing and evaluation to develop plan for needed capital projects and budget.

Performance Data:

Client Benefits/Impacts	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Target 2017	YTD 2017
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	1	2	0
Corrective actions generated from quarterly inspections	1	2	3	3	2	2