

City of Appleton
Sanitation
Summary Budget to Actual Report
For the Six Months Ending June 30, 2015

Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Sanitation Administration	216,840	857	217,697	359,069	60.6 %
Recycling Program	49,501	4,245	53,746	168,938	31.8 %
Solid Waste Services	1,061,913	4,099	1,066,012	2,887,594	36.9 %
Closed Landfill Maintenance	27,638	0	27,638	93,154	29.7 %
Total	1,355,892	9,201	1,365,093	3,508,755	38.9 %

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2015

Sanitation - Administration	SPECIAL REVENUE FUNDS						Business Unit 2210
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Significant 2015 Events:

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual YTD
Public information						
# of information announcements/ brochures	26	15	16	21	16	12
Strategic Outcomes						
Consistency of information						
# of policies reviewed	1	1	1	1	1	1
Quality of service						
# of contacts received	2,602	2,461	2,305	1,811	2,400	1,237
# of labor pool hours shared outside of DPW	0	0	0	0	0	0
Work Process Outputs						
Changes in customer service						
# of policies changed	1	1	1	1	1	0

DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2015

SPECIAL REVENUE FUNDS

Sanitation - Recycling

Business Unit 2221

Significant 2015 Events:

- Residential recycling increase of 3.2% compared to 2014

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual YTD
Convenient access to drop-off centers						
# of hrs/year yard waste sites are open	5,375	3,090	3,090	3,090	3,090	1,398
Cost effective commercial recycling						
Cost/ton - co-mingled	\$103.27	\$113.94	\$117.08	\$120.73	\$120.00	\$124.49
Strategic Outcomes						
Sources of additional revenue						
# of commercial recycling customers	338	338	351	357	345	357
\$ of revenue from chipper rental	\$35,016	\$39,287	\$2,118	\$3,874	\$2,000	\$1,153
# 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	3,909	4,951	5,788	6,029	5,900	3,002
Commercial - total	496	465	462	463	470	224
Hours chipping material	722	599	569	499	600	322
Avg. # of users of the sites weekday	325	550	550	700	700	700
Avg. # of users of the sites weekend	625	850	850	875	875	900

DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2015

Sanitation - Solid Waste Collection	SPECIAL REVENUE FUNDS					Business Unit 2223
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Significant 2015 Events:

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual YTD
Service area						
# of automated stops/day	5,097	5,114	5,107	5,122	5,130	5,125
Additional services provided						
# of special collections						
Storm	0	0	2	0	0	0
Move Outs	118	86	50	42	50	24
Bulky Overflow	New measure	----->	26	26	26	13
Free Overflows	12	12	0	0	0	0
Strategic Outcomes						
Additional revenue sources						
Cost effective service provided						
Cost/ton of overflow collections	\$126.56	\$136.99	\$161.79	\$151.03	\$160.00	\$161.64
Cost/ton of residential automated pickup	\$83.34	\$85.81	\$86.01	\$87.50	\$90.00	\$88.41
Work Process Outputs						
City cleanliness & public health benefits						
# of tons of refuse collected	22,085	20,987	20,236	19,555	20,750	9,494

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2015

Sanitation - Landfill Maintenance	SPECIAL REVENUE FUNDS					Business Unit 2230
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Significant 2015 Events:

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual YTD
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	3	2	1	2	2	1