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City of Appleton  
Sanitation  
Summary Budget to Actual Report  
For the Six Months Ending June 30, 2018

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| Description                 | Year to<br>Date<br>Expense | Encumbered<br>Amount | Total<br>Expended<br>and<br>Encumbered | Full Year<br>Amended<br>Budget | Percent<br>of Amended<br>Budget |
|-----------------------------|----------------------------|----------------------|--|--------------------------------|---------------------------------|
| Sanitation Administration   | 156,704                    | 169                  | 156,873                                | 310,541                        | 50.5 %                          |
| Recycling Program           | 66,428                     | 1,242                | 67,670                                 | 169,214                        | 40.0 %                          |
| Solid Waste Services        | 1,259,926                  | 3,254-               | 1,256,672                              | 2,876,280                      | 43.7 %                          |
| Closed Landfill Maintenance | 58,905                     | 0                    | 58,905                                 | 104,773                        | 56.2 %                          |
| Total                       | 1,541,963                  | 1,843-               | 1,540,120                              | 3,460,808                      | 44.5 %                          |

**DEPARTMENT OF PUBLIC WORKS**

**MID-YEAR REVIEW**

All figures through June 30, 2018

|                                    |  |                              |  |  |  |  |                           |  |
|------------------------------------|--|------------------------------|--|--|--|--|---------------------------|--|
| <b>Sanitation - Administration</b> |  | <b>SPECIAL REVENUE FUNDS</b> |  |  |  |  | <b>Business Unit 2210</b> |  |
|------------------------------------|--|------------------------------|--|--|--|--|---------------------------|--|

**Significant 2018 Events:**

**Performance Data:**

| <b>Client Benefits/Impacts</b>               | <b>Actual 2014</b> | <b>Actual 2015</b> | <b>Actual 2016</b> | <b>Actual 2017</b> | <b>Target 2018</b> | <b>YTD 2018</b> |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------|
| Public information                           |                    |                    |                    |                    |                    |                 |
| # of information announcements/<br>brochures | 21                 | 21                 | 20                 | 17                 | 21                 | 12              |
| <b>Strategic Outcomes</b>                    |                    |                    |                    |                    |                    |                 |
| Consistency of information                   |                    |                    |                    |                    |                    |                 |
| # of policies reviewed                       | 1                  | 1                  | 1                  | 1                  | 1                  | 1               |
| Quality of service                           |                    |                    |                    |                    |                    |                 |
| # of contacts received                       | 1,811              | 2,499              | 2,089              | 2,303              | 2,400              | 1,110           |
| <b>Work Process Outputs</b>                  |                    |                    |                    |                    |                    |                 |
| Changes in customer service                  |                    |                    |                    |                    |                    |                 |
| # of policies changed                        | 1                  | 0                  | 1                  | 0                  | 1                  | 0               |

**DEPARTMENT OF PUBLIC WORKS  
MID-YEAR REVIEW**  
All figures through June 30, 2018

**SPECIAL REVENUE FUNDS**

**Sanitation - Recycling**

**Business Unit 2221**

**Significant 2018 Events:**

**Performance Data:**

| Client Benefits/Impacts                        | Actual 2014 | Actual 2015 | Actual 2016 | Actual 2017 | Target 2018 | YTD 2018 |
|--|-------------|-------------|-------------|-------------|-------------|----------|
| Convenient access to drop-off centers          |             |             |             |             |             |          |
| # of hrs/year yard waste sites are open        | 3,090       | 3,064       | 3,128       | 3,101       | 3,022       | 1,335    |
| Cost effective commercial recycling            |             |             |             |             |             |          |
| Cost/ton - co-mingled                          | \$120.73    | \$125.93    | \$131.01    | \$158.00    | \$133.00    | \$176.17 |
| <b>Strategic Outcomes</b>                      |             |             |             |             |             |          |
| Sources of additional revenue                  |             |             |             |             |             |          |
| # of commercial recycling customers            | 357         | 360         | 352         | 353         | 357         | 347      |
| \$ of revenue from chipper rental              | \$3,874     | \$2,875     | \$1,836     | \$1,715     | \$1,000     | \$1,741  |
| # of violations from Outagamie County Landfill | 0           | 0           | 0           | 0           | 0           | 0        |
| <b>Work Process Outputs</b>                    |             |             |             |             |             |          |
| Material diverted from the landfill            |             |             |             |             |             |          |
| Diversion Rate                                 | 23.7%       | 23.7%       | 23.9%       | 23.6%       | 23.4%       | Year end |
| Tons of material collected                     |             |             |             |             |             |          |
| Residential - co-mingled                       | 6,029       | 6,174       | 6,340       | 6,065       | 6,400       | 2,330    |
| Commercial - total                             | 463         | 452         | 452         | 383         | 455         | 167      |
| Hours chipping material                        | 499         | 567         | 753         | 787         | 700         | 317      |
| Yardwaste sites:                               |             |             |             |             |             |          |
| Avg. # of users of the sites weekday (peak)    | 700         | 700         | 700         | 700         | 700         | 700      |
| Avg. # of users of the sites weekend (peak)    | 875         | 875         | 900         | 900         | 900         | 1000     |

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

All figures through June 30, 2018

|  |  |                              |  |  |  |                           |  |
|--|--|------------------------------|--|--|--|---------------------------|--|
| <b>Sanitation - Solid Waste Collection</b> |  | <b>SPECIAL REVENUE FUNDS</b> |  |  |  | <b>Business Unit 2223</b> |  |
|--|--|------------------------------|--|--|--|---------------------------|--|

**Significant 2018 Events:**

**Performance Data:**

| <b>Client Benefits/Impacts</b>            | <b>Actual 2014</b> | <b>Actual 2015</b> | <b>Actual 2016</b> | <b>Actual 2017</b> | <b>Target 2018</b> | <b>YTD 2018</b> |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------|
| Service area                              |                    |                    |                    |                    |                    |                 |
| # of automated stops/day                  | 5,122              | 5,136              | 5,145              | 5,149              | 5,150              | 5,152           |
| Additional services provided              |                    |                    |                    |                    |                    |                 |
| # of special collections                  |                    |                    |                    |                    |                    |                 |
| Storm                                     | 0                  | 0                  | 0                  | 1                  | 0                  | 0               |
| Move Outs                                 | 42                 | 43                 | 52                 | 53                 | 50                 | 16              |
| Bulky Overflow                            | 26                 | 26                 | 26                 | 26                 | 26                 | 13              |
| <b>Strategic Outcomes</b>                 |                    |                    |                    |                    |                    |                 |
| Additional revenue sources                |                    |                    |                    |                    |                    |                 |
| Cost effective service provided           |                    |                    |                    |                    |                    |                 |
| Cost/ton of overflow collections          | \$151.03           | \$148.91           | \$153.19           | \$157.42           | \$155.00           | \$169.03        |
| Cost/ton of residential automated pickup  | \$87.50            | \$86.82            | \$87.57            | \$89.14            | \$91.00            | \$92.13         |
| <b>Work Process Outputs</b>               |                    |                    |                    |                    |                    |                 |
| City cleanliness & public health benefits |                    |                    |                    |                    |                    |                 |
| # of tons of refuse collected             | 19,555             | 19,934             | 20,209             | 19,692             | 21,000             | 8,925           |

**DEPARTMENT OF PUBLIC WORKS**

**MID-YEAR REVIEW**

All figures through June 30, 2018

**SPECIAL REVENUE FUNDS**

**Sanitation - Landfill Maintenance**

**Business Unit 2230**

**Significant 2018 Events:**

**Performance Data:**

| <b>Client Benefits/Impacts</b>                          | <b>Actual 2014</b> | <b>Actual 2015</b> | <b>Actual 2016</b> | <b>Actual 2017</b> | <b>Target 2018</b> | <b>YTD 2018</b> |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------|
| Safety of the surrounding environment                   |                    |                    |                    |                    |                    |                 |
| # of private wells showing impact from landfill         | 0                  | 0                  | 0                  | 0                  | 0                  | 0               |
| <b>Strategic Outcomes</b>                               |                    |                    |                    |                    |                    |                 |
| Preventive maintenance                                  |                    |                    |                    |                    |                    |                 |
| # of DNR non-compliance notices rec'd                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0               |
| # of maintenance projects                               | 0                  | 0                  | 0                  | 0                  | 1                  | 0               |
| <b>Work Process Outputs</b>                             |                    |                    |                    |                    |                    |                 |
| Regulatory compliance                                   |                    |                    |                    |                    |                    |                 |
| Reporting to the DNR                                    | 2                  | 2                  | 1                  | 1                  | 2                  | 0               |
| Corrective actions generated from quarterly inspections | 2                  | 3                  | 3                  | 3                  | 2                  | 0               |