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City of Appleton
Sanitation
Summary Budget to Actual Report
For the Twelve Months Ending December 31, 2015

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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	375,671	420	376,091	359,069	104.7 %
Recycling Program	128,154	0	128,154	168,938	75.9 %
Solid Waste Services	2,627,698	17,938	2,609,760	2,887,594	90.4 %
Closed Landfill Maintenance	78,983	0	78,983	93,154	84.8 %
Total	3,210,506	17,518	3,192,988	3,508,755	91.0 %

DEPARTMENT OF PUBLIC WORKS

YEAR-END REVIEW

All figures through December 31, 2015

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

- Outagamie County began accepting cartons, dairy, and other plastic containers as recycling.
- Included an educational recycling flyer in all utility bills in the Spring of 2015.

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Public information						
# of information announcements/ brochures	26	15	16	21	16	21
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	2,499
# 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 YEAR-END REVIEW

All figures through December 31, 2015

SPECIAL REVENUE FUNDS					
Sanitation - Recycling					Business Unit 2221

Significant 2015 Events:

- Outagamie County began accepting cartons, dairy, and other plastic containers as recycling.
- Record number of recycling tons in 2015 (4th year in a row!).
- Yard site hours can fluctuate based on Holidays.

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Convenient access to drop-off centers						
# of hrs/year yard waste sites are open	5,375	3,090	3,090	3,090	3,090	3,064
Cost effective commercial recycling						
Cost/ton - co-mingled	\$103.27	\$113.94	\$117.08	\$120.73	\$120.00	\$125.93
Strategic Outcomes						
Sources of additional revenue						
# of commercial recycling customers	338	338	351	357	345	360
\$ of revenue from chipper rental	\$35,016	\$39,287	\$2,118	\$3,874	\$2,000	\$2,875
# 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	6,174
Commercial - total	496	465	462	463	470	452
Hours chipping material	722	599	569	499	600	567
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	875

DEPARTMENT OF PUBLIC WORKS

YEAR-END REVIEW

All figures through December 31, 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 2015
Service area						
# of automated stops/day	5,097	5,114	5,107	5,122	5,130	5,136
Additional services provided						
# of special collections						
Storm	0	0	2	0	0	0
Move Outs	118	86	50	42	50	43
Bulky Overflow	New measure ----->		26	26	26	26
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	\$148.91
Cost/ton of residential automated pickup	\$83.34	\$85.81	\$86.01	\$87.50	\$90.00	\$86.82
Work Process Outputs						
City cleanliness & public health benefits						
# of tons of refuse collected	22,085	20,987	20,236	19,555	20,750	19,934

DEPARTMENT OF PUBLIC WORKS

YEAR-END REVIEW

All figures through December 31, 2015

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

- Renewed contract with Valley Aero Modelers for another 5 years

Performance Data:

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