

Landfill

Agency Budget by Fund

Fund	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Other Restricted	974,956	1,157,895	1,018,330	1,280,062	470,769	933,569
Total	974,956	1,157,895	1,018,330	1,280,062	470,769	933,569

Agency Budget by Service

Service	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Landfill Management Maintenanc	974,956	1,157,895	1,018,330	1,280,062	470,769	933,569
Total	974,956	1,157,895	1,018,330	1,280,062	470,769	933,569

Agency Budget by Major-Revenue

Major Revenue	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Charges For Services	(885,442)	(1,023,100)	(731,780)	(650,000)	-	(650,000)
Fine Forfeiture Asmt	(955)	(2,500)	(2,697)	(3,000)	-	(3,000)
Invest Other Contrib	(41,541)	(102,000)	(14,141)	(37,300)	-	(12,400)
Other Finance Source	(46,537)	(30,294)	(269,712)	(589,762)	(470,769)	(268,169)
Transfer In	(481)	-	-	-	-	-
Total	(974,956)	(1,157,894)	(1,018,330)	(1,280,062)	(470,769)	(933,569)

Agency Budget by Major-Expense

Major Expense	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Salaries	296,810	313,849	314,049	317,643	302,966	325,629
Benefits	106,319	97,244	97,655	100,542	98,850	100,639
Supplies	33,562	63,500	61,758	108,500	-	88,500
Purchased Services	281,889	569,834	403,659	604,812	-	305,245
Inter Depart Charges	211,851	124,468	137,913	153,565	68,953	121,856
Inter Depart Billing	(78,062)	(101,000)	(106,687)	(102,000)	-	(109,300)
Transfer Out	122,587	90,000	109,982	97,000	-	101,000
Total	974,956	1,157,895	1,018,330	1,280,062	470,769	933,569



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Engineering Division
Kathy Cryan, Interim Engineering Manager

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James M. Wolfe, P.E.
Financial Manager
Steven B. Danner-Rivers

TO: Dave Schmiedicke, Finance Director
FROM: Kathy Cryan, Interim Engineering Manager
DATE: July 22, 2022
SUBJECT: 2023 Operating Budget Transmittal Memo – Landfill

CC: Mayor; Deputy Mayors; Budget & Program Evaluation Staff

GOALS OF AGENCY’S OPERATING BUDGET

This service manages the five closed landfills overseen by the City. Our goals are to:

- Protect public safety and the environment.
- Provide green space for recreational use.
- Provide pollinator and wild life habitat.
- Assure compliance with Wisconsin DNR regulations.

RACIAL EQUITY AND SOCIAL JUSTICE

We will continue working to increase the diversity of our workforce by actively recruiting women and people of color. This includes a variety of activities including, but not limited to, using the Equitable Hiring Tool; developing an individual outreach and recruitment plan for every external hiring process; participating in targeted job and career fairs, outreach activities at local schools and community events; and filling positions at the trainee level.

MAJOR CHANGES IN THE 2023 OPERATING REQUEST

The following projects are proposed for 2023:

- Reconstruct stack enclosure and re-roof Sycamore blower building (\$25,000)
- Reroof Demetral blower building (\$15,000)
- Electrical upgrades (\$25,000)

ENTERPRISE AGENCIES

The Landfill budget is funded through landfill remediation fees. This fee is a flat rate and applies to every parcel in the City. As such revenues were not impacted by the pandemic.

The landfill remediation fee rate is based on the size of the water meter serving the property. Water meter sizes ranges from 5/8” to 12”. Homeowners, who have the smallest meter size, pay the lowest amount. The current rate for a homeowner is \$0.50 per month or \$6.00 annually. Larger, industrial properties have the largest meter sizes, and pay the highest rates, up to \$284.50 per month for a 12” meter. Parcels that do not have water service are charged a flat rate of \$0.50 per month. We do not anticipate a need to increase rates in 2023.

The proposed Landfill budget for 2023 will maintain our current level of service and assumes the same level of revenue as in 2022. Adequate reserves exist to fund any unanticipated expenses.

SUMMARY OF REDUCTIONS (NON-ENTERPRISE AGENCIES)

N/A – The Landfill budget is funded through landfill remediation fees.

TOWN OF MADISON

None – The Town of Madison final attachment will not include any new closed landfill sites.

OPTIONAL SUPPLEMENTAL REQUEST

None – No additional resources are required to provide this service.

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Landfill

SELECT YOUR AGENCY'S SERVICE:

Landfill Management Maintenance

SERVICE NUMBER:

421

SERVICE DESCRIPTION:

This service manages the five closed landfills overseen by the City. The goal of this service is to eliminate the migration of landfill contamination and gas to maintain a clean environment.

Are any updates required for the "Service Description"?

This service manages the five closed landfills overseen by the City. The goal of this service is to eliminate the migration of landfill contamination and gas to protect the health and safety of our residents and environment.

Activities performed by this Service

Activity	% of Effort	Description
Landfill Management and Regulatory Compliance	15	Plan, direct and implement landfill groundwater leachate, and gas sampling and monitoring programs. Submit required data to WI-DNR. Prepare and submit plan modification requests and annual reports demonstrating compliance with regulatory requirement.
Monitoring and Sampling	45	Monitor landfill gas extraction and migration control systems. Perform leachate, condensate and water sampling.
Maintenance and Repair	40	Perform scheduled preventative maintenance and repair to landfill gas collection and migration control, leachate collection, and SCADA systems to assure reliable operation, maximize energy efficiency and protect taxpayers investment by maximizing useful life.

Insert item

Citywide Element

<https://imagineadisonwi.com/document/comprehensive-plan-adopted>

Green and Resilient

Describe how this service advances the Citywide Element:

Landfill monitoring and maintenance activities are focused on eliminating the migration of landfill contamination and gas to protect the health and safety of our residents and environment.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$974,956	\$1,157,895	\$1,018,330	\$1,280,062	\$470,769	\$933,569
Total	\$974,956	\$1,157,895	\$1,018,330	\$1,280,062	\$470,769	\$933,569
<i>Budget by Major</i>						

Revenue	(\$974,956)	(\$1,157,895)	(\$1,018,330)	(\$1,280,062)	(\$470,769)	(\$933,569)
Personnel	\$403,129	\$411,093	\$411,704	\$418,185	\$401,816	\$426,268
Non-Personnel	\$438,038	\$723,334	\$575,399	\$810,312	\$0	\$494,745
Agency Billings	\$133,789	\$23,468	\$31,227	\$51,565	\$68,953	\$12,556
Total	\$0	\$0	\$0	\$0	\$0	\$0

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1250 - OTHER RESTF	53 - SUPPLIES	421000...	53355	(\$20,000)	Reduction in Landscaping Supplies due to no major project similar to what was done in 2022
1250 - OTHER RESTF	53 - SUPPLIES	421000...	53410	(\$20,000)	Budgeted for two gas analyzers in 2022 budget but nothing requested for 2023
1250 - OTHER RESTF	54 - PURCHASED SE	421000...	54250	(\$300,000)	No large scale projects similar to 2022's header replacement projects are planned for 2023
TOTAL				-\$340,000.00	

Insert item

What are the service level impacts of the proposed funding changes?

No anticipated impacts

Explain the assumptions behind the changes.

Based on current plans

What is the justification behind the proposed change?

Meets current needs

Are you proposing any personnel allocation changes?

No

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

Residents that live and work closer to landfills that are not maintained may have higher risks than those who do not live near landfills. Our goal is to monitor and maintain the City's closed landfills to protect public safety and the environment; ensuring residents near landfills do not have inequitable higher health risk. Monitoring and controlling landfill gas so that it does not migrate off-site and create a hazard is critical to protecting nearby residents and businesses. In 2023, repairs include reconstructing aging infrastructure at both the Sycamore and Demetral landfills. The Sycamore landfill is located in an area identified by the American Community Survey to be within the likely the 75% percentile of families living below poverty. The Demetral landfill is not located in a socioeconomically vulnerable area, but doubles as a park space and field for East High School students of which 54% are on the Free Lunch Program under the National School Lunch Act.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice

Analysis, if available.

Data from the U.S. Census Bureau American Community Survey, Environmental Projection Agency EJ Screen, Wisconsin DNR, Parks, Public Health Madison and Dane County, Madison Metropolitan Sewerage District, abutting property owners, recreational users.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

Save/Submit