

# CITY OF MADISON

## 2018 OPERATING BUDGET

### Agency Request

Agency: 42 - LANDFILL

### Budget by Service (All Funds)

	2017 Budget	2018 Request	Change
<b>Revenue</b>			
LANDFILL MANAGEMENT MAINTENANC	(894,373)	(908,390)	(14,017)
<b>Total Revenue</b>	<b>(894,373)</b>	<b>(908,390)</b>	<b>(14,017)</b>
<b>Expense</b>			
LANDFILL MANAGEMENT MAINTENANC	894,373	908,390	14,017
<b>Total Expense</b>	<b>894,373</b>	<b>908,390</b>	<b>14,017</b>
<b>Net GF Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

Fund: 1250 - OTHER RESTRICTED

	2017 Budget	2018 Request	Change
<b>Revenue</b>			
CHARGES FOR SERVICES	(486,110)	(490,000)	(3,890)
FINE FORFEITURE ASMT	(3,000)	(2,000)	1,000
INVEST OTHER CONTRIB	(37,000)	(42,400)	(5,400)
OTHER FINANCE SOURCE	(368,263)	(373,990)	(5,727)
<b>Expense</b>			
SALARIES	285,238	284,467	(771)
BENEFITS	99,204	97,453	(1,751)
SUPPLIES	31,800	33,250	1,450
PURCHASED SERVICES	239,871	258,072	18,201
INTER DEPART CHARGES	261,869	275,048	13,179
INTER DEPART BILLING	(95,500)	(101,900)	(6,400)
TRANSFER OUT	71,891	62,000	(9,891)
<b>Total Expense</b>	<b>894,373</b>	<b>908,390</b>	<b>14,017</b>
<b>Net GF Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

### Position Summary by FTE

	2017 Budget	2018 Request	Change
ENGR OPER MAINT WKR	2.00	2.00	-
PUB WKS GEN FORE	1.00	1.00	-
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>



Department of Public Works  
**Engineering Division**  
Robert F. Phillips, P.E., City Engineer

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**Assistant City Engineer**

Michael R. Dailey, P.E.

**Principal Engineer 2**

Gregory T. Fries, P.E.  
Christopher J. Petykowski, P.E.

**Principal Engineer 1**

Christina M. Bachmann, P.E.  
Eric L. Dundee, P.E.  
John S. Fahrney, P.E.

**Facilities & Sustainability**

Jeanne E. Hoffman, Manager

**Operations Manager**

Kathleen M. Cryan

**Mapping Section Manager**

Eric T. Pederson, P.S.

**Financial Manager**

Steven B. Danner-Rivers

July 12, 2017

To: Dave Schmiedicke, Finance Director

From: Robert F. Phillips, City Engineer

Subject: Engineering Division's 2018 Landfills Budget

The Engineering Division is please to submit our 2018 operating budget for Landfills, an agency funded through the Landfill remediation fee.

The primary objective of the City of Madison's landfill group is to protect public safety and the environment. This is done primarily by minimizing the migration of gas and contaminated water from the landfill sites. The Landfills Group also maintains usable green space.

In addition to the routine activities associated with maintaining the City's five closed landfills, specific 2018 initiatives include piloting the Stormwater Utility's alternative vegetative maintenance program at landfills as is feasible. This initiative promotes the growth of pollinator friendly habitat and control of noxious weeds and invasive species. Work is performed by Operation Fresh Start (OFS) trainees. In addition to the direct benefits of this program, the partnership with OFS has provided Engineering an opportunity to expand its recruitment efforts for new hires and provided a more diverse pool of candidates. In 2017 Engineering hired two former OFS trainees to perform landscape maintenance of City medians and facilities.

The landfill fund has a high reserve balance due in part to past insurance settlements. The reserve balance will once again fund a portion of the operating budget. As a result, the Landfill Remediation Fee is not expected to increase in 2018.

Sincerely,

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Robert F. Phillips, P.E.  
City Engineer

RFP:

cc: Travis Martin

7/14/2017-Landfill.doc  
2018 Operating Budget

# 2018 Operating Budget: Service Proposals

## SERVICE IDENTIFYING INFORMATION

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SELECT YOUR AGENCY:

Landfill

SELECT YOUR AGENCY'S SERVICE:

Landfill Management Maintenance

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.

## SERVICE GOALS

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What community need does the service address?

Control landfill gas and contaminated water migration to protect public safety and the environment.

Who are the recipients of the service?

- Residents
- Businesses and their employees and customers
- Visitors to our City

What outcomes will be produced at the proposed funding level?

- Comply with regulatory requirements.
- Control and eliminate landfill gas and contaminated water migration.
- Respond to system outages and gas migrations within allotted timeframes.
- Reduce inconvenience and damage by responsibly handling service interruptions.
- Protect municipal investment by increasing the useful life and capacities of the system and parts.
- Use operating funds efficiently.
- Perform all activities safely and avoid injury.

What strategies are planned for 2018 to advance the stated outcomes?

- Continue monitoring of landfill gas, leachate and groundwater per DNR approved plan.
  - Operate and maintain landfill gas extraction systems to control methane migration.
  - Operate and maintain leachate collection system to safely collect and convey leachate to wastewater treatment plant.
- Perform repairs as needed to maintain system functionality.
  - Maintain landfill cover to eliminate woody growth and control noxious weeds and invasive species.