

Landfill**Function: Public Works***Budget Overview*

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Other Restricted	990,318	1,076,213	974,956	1,157,895	380,708	1,284,865
TOTAL	\$ 990,318	\$ 1,076,213	\$ 974,956	\$ 1,157,895	\$ 380,708	\$ 1,284,865

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Landfill Management Maintenance	990,318	1,076,213	974,956	1,157,895	380,708	1,284,865
TOTAL	\$ 990,318	\$ 1,076,213	\$ 974,956	\$ 1,157,895	\$ 380,708	\$ 1,284,865

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Charges For Services	(830,863)	(813,600)	(885,442)	(1,023,100)	-	(650,000)
Fine & Forfeiture	(3,359)	(2,000)	(955)	(2,500)	-	(3,000)
Investments & Other Contributions	(115,474)	(52,000)	(41,541)	(102,000)	-	(37,300)
Other Financing Source	(13,500)	(208,613)	(21,250)	(30,294)	-	(594,565)
Transfer In	(27,124)	-	(481)	-	-	-
TOTAL	\$ (990,318)	\$ (1,076,213)	\$ (949,669)	\$ (1,157,894)	\$ -	\$ (1,284,865)

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Salaries	301,370	338,522	296,810	313,849	286,895	314,655
Benefits	96,594	105,595	106,319	97,244	93,813	99,476
Supplies	78,100	62,700	33,562	63,500	-	108,500
Purchased Services	270,000	312,421	281,889	569,834	-	604,812
Debt & Other Financing	172,818	-	-	-	-	-
Inter Depart Charges	125,136	259,875	211,851	124,468	-	162,422
Inter Depart Billing	(100,001)	(101,900)	(78,062)	(101,000)	-	(102,000)
Transfer Out	46,301	99,000	122,587	90,000	-	97,000
TOTAL	\$ 990,318	\$ 1,076,213	\$ 974,956	\$ 1,157,895	\$ 380,708	\$ 1,284,865



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Principal Engineer 1
Christina M. Bachmann, P.E.
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James M. Wolfe, P.E.
Facilities & Sustainability
Bryan Cooper, Principal Architect
Land Information & Official Map Manager
Eric T. Pederson, P.S.
Financial Manager
Steven B. Danner-Rivers

**To: Mayor Satya Rhodes-Conway
Dave Schmedicke, Finance Director**

From: Robert F Phillips P.E., City Engineer

Date: July 9, 2021

Subject: Landfill 2022 Operating Budget

The Engineering Division is pleased to submit our 2022 operating budget for Landfill, an agency funded through the Landfill Remediation Fee.

Major Goals

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 Landfill group also maintains usable green space.

COVID Recovery

The Landfill team has not been significantly impacted by the pandemic.

2022 Request & Equity

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.

2022 Request & Sustainability

Although some native plantings areas have been established on the fringes of the landfills, the majority of the turf could be improved. In 2021, we are piloting the use of more pollinator friendly plants on or near the landfill cap at two landfills. Two sites have been prepared with seeding scheduled for fall and a third site will be prepared this fall for planting in 2022. This pilot project will assist us in developing a plan for expansion of improved pollinator habitat on landfills in future years. Note that the intent of the landfill cap is to prevent water from getting into the waste below. Therefore, plant species with deep roots may not be possible.

Major Changes in the 2022 Operating Request

The following projects are proposed for 2022:

- Mineral Point Condensate Piping. (\$60,000)
- Mineral Point Landfill Header Replacement – Replace 200 feet section of sagging gas header. (\$120,000)
- Olin Landfill Header Replacement – Replace 300 feet section of sagging gas header (\$90,000)
- Sycamore Landfill Groundwater Monitoring Wells – Add 3 wells (\$30,000)

Summary of Reductions

None

Optional Supplemental Request

None

Impact on rates

The Landfill Remediation Fee is not expected to change.

cc: Katie Crawley, Deputy Mayor
Christine Koh, Budget and Program Evaluation Manager
Stephanie Mabrey, Budget Analyst
Steve Danner-Rivers, Engineering Finance Manager
Kathy Cryan, Deputy Division Manager
Greg Fries, Deputy City Engineer

2022 Operating Budget

Service Budget Proposal

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.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$990,318	\$1,076,213	\$974,956	\$1,157,895	\$380,708	\$1,284,865
<i>Total</i>	<i>\$990,318</i>	<i>\$1,076,213</i>	<i>\$974,956</i>	<i>\$1,157,895</i>	<i>\$380,708</i>	<i>\$1,284,865</i>
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$397,964	\$444,117	\$403,129	\$411,093	\$380,708	\$414,131
Non-Personnel	\$567,218	\$474,121	\$438,038	\$723,334	\$0	\$810,312
Agency Billings	\$25,135	\$157,975	\$133,789	\$23,468	\$0	\$60,422
<i>Total</i>	<i>\$990,318</i>	<i>\$1,076,213</i>	<i>\$974,956</i>	<i>\$1,157,895</i>	<i>\$380,708</i>	<i>\$1,284,865</i>
FTEs		4.17		4.17	4.17	4.32

PRIORITY

Citywide Element

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.

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 preventive 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. Provide emergency response.

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

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

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text" value="4200"/>	<input type="text" value="\$11,460"/>	Reallocation of Permanent Wages Across Funds
Benefits	<input type="text" value="4200"/>	<input type="text" value="\$2,482"/>	Fringe Benefits Changes due to Reallocations
Total		<input type="text" value="\$13,942"/>	

Explain the assumptions behind the allocation change.

The vast majority of the Engineering Division's staff are funded through multiple sources including the general fund, Storm Utility, Sewer Utility, Landfill Fee and others. Few are funded by the general fund alone. Engineering has reviewed all positions to determine if they are properly allocated among the various funding sources. Through that review it was determined that some staff members should have a larger general fund allocation while others should have less. There are many positions involved in the reallocation and it would be inefficient to try to show them as a reduction proposal.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	
Premium Pay	<input type="text" value="1250"/>	<input type="text" value="\$190"/>	Premium Pay
Hourly	<input type="text"/>	<input type="text"/>	
Total		<input type="text" value="\$190"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text" value="1240"/>	<input type="text" value="46110"/>	<input type="text" value="\$65,000"/>	Decrease in estimated interest earnings based on recent experience

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Fund	Major	Amount	Description
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1250

54000

\$73,725

Header replacement at Mineral Point & Olin; Discharge Piping at Mineral Point (postponed from 2021)

Explain the assumptions behind the requested funding.

Recommendations from our Landfill manager

What is the justification behind the increased funding?

Necessary preventative maintenance

Part 2: 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. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

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. Our goal is to monitor and maintain the City's closed landfills to protect public safety and the environment and comply with required federal and state regulations. In 2022 we will be upgrading the aging gas extraction systems at two of the City's closed landfill sites, one of which is located in in the Burr Oaks neighborhood, which has a much higher percentage of BIPOC residents that the city as a whole. Both projects will improve the efficiency of the landfill gas extraction system, protecting nearby residents from hazardous gas exposure.

a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?

Abutting residents and businesses, recreational users of the land, and water utility customers served by wells within zone of influence.

b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

The City's closed landfill's incorporate a variety of low impact recreational uses such as walking, biking, and off-leash dog areas. We are also looking to increase pollinator habitat through replanting select areas with native plants and grasses. Three of the the City's five closed landfill sites are located within environmental justice areas.

c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

Wisconsin DNR, Parks, Public Health Madison and Dane County, Madison Metropolitan Sewerage District, abutting property owners, recreational users.

d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.

No

e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

We maintain robust communications through a wide variety of channels - website; podcasts; social media; phone, and publicly accessible counters. Additionally, abutting property owners are directly notified of repairs via mail.

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

\$0

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

\$0

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.

Activity	\$Amount	Description
Total	\$0	

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?

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

If yes, which agencies:

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. 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. Agencies should not include Town of Madison requests in this section.

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	

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)?

If yes, which agencies?

Describe why the proposed increase is critical.