

FYE2017 BUDGET ACTIVITY NARRATIVE

FUND: 525 Sanitation	DEPARTMENT: 15 Waste Mgmt-Sanitation	ACTIVITY: 5400 Solid Waste Disposal
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DEPARTMENT/ACTIVITY DESCRIPTION:

The Sanitation Department provides curbside collection to over 35,000 residential garbage customer accounts. Provides curbside bulk item collection and disposal. Provides Neighborhood Association cleanups. Performs collection and disposal as per orders from Code Enforcement and Court Orders for nuisance properties. Provides curbside collection and disposal of recycle items. Provides curbside collection and disposal of yard waste. Provides five (5) additional satellite drop sites for recycle collection. Maintains database information systems for all collection systems.

DEPARTMENT/ACTIVITY OBJECTIVES:

To continue to increase productivity, lower costs when and wherever we can, and provide good service to our citizens, ever receptive to their needs.

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2014	CERTIFIED FYE2015	CERTIFIED FYE2016	PROPOSED FYE2017 *	DEPT REQUEST FYE2017	CERTIFIED FYE2017
Public Works Director	0	0.33	0.33	0.33	0.33	
Superintendent	0.29	0	0	0	0	
Operations Supervisor ***	0.15	0	0	1	1	
Maintenance Supervisor	0.35	0	0	0	0	
Administrative Secretary **	0.29	0.29	1	1	1	
Solid Waste Foreman ***	1	1	1	0	0	
Solid Waste Technician ****	0	0	0	11	11	
Solid Waste Operator	5	5	5	0	0	
Waste Services Technician	6	6	6	0	0	
Clerk I **	1	1	0	0	0	
TOTAL FULL-TIME EQUIVALENT POSITIONS	14.08	13.62	13.33	13.33	13.33	0

* AT CURRENT FYE16 STAFFING LEVEL

** Full-time administrative secretary approved instead of Clerk I after FYE2015 budget was certified. Also, 0.29 of admin secretary from Sewer no longer charged to Sanitation as of Aug-2014

*** Operations Supervisor approved instead of Foreman after FYE2016 budget was certified.

**** Solid Waste Operators & Waste Services Technicians reclassified as Solid Waste Technicians effective 7-1-16.



Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 525 - Sanitation Fund									
REVENUE									
Department 15 - Waste Management-Sanitation									
Activity 5400 - Solid Waste Disposal									
Use Of Money & Property									
525-15-5400 3614	Interest - Savings Account	9,887.88	4,389.36	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
	<i>Use Of Money & Property Totals</i>	<i>\$9,887.88</i>	<i>\$4,389.36</i>	<i>\$2,500.00</i>	<i>\$2,500.00</i>	<i>\$2,500.00</i>	<i>\$2,500.00</i>	<i>\$2,500.00</i>	<i>0.00%</i>
<i>Federal Grants & Reimbursements</i>									
525-15-5400 3345	Federal Emergency Management Agency Grant	618.11	.00	.00	.00	.00	.00	.00	.00
	<i>Federal Grants & Reimbursements Totals</i>	<i>\$618.11</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>+++</i>
<i>Shared Program - County</i>									
525-15-5400 3357	Shared Program - County	273,624.00	273,624.00	273,624.00	273,624.00	273,624.00	273,624.00	273,624.00	.00
	<i>Shared Program - County Totals</i>	<i>\$273,624.00</i>	<i>\$273,624.00</i>	<i>\$273,624.00</i>	<i>\$273,624.00</i>	<i>\$273,624.00</i>	<i>\$273,624.00</i>	<i>\$273,624.00</i>	<i>0.00%</i>
<i>Charges for Fees & Service</i>									
525-15-5400 3113	Sales Tax Collected	1,087.13	443.27	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
525-15-5400 3499	Sale of Recyclables	.00	56.40	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
525-15-5400 3627	Good Faith Deposits	.00	2,800.00	.00	.00	.00	.00	.00	.00
525-15-5400 3721	Service Charges	3,490,213.68	1,482,219.81	3,430,000.00	3,430,000.00	3,430,000.00	3,430,000.00	3,430,000.00	.00
	<i>Charges for Fees & Service Totals</i>	<i>\$3,491,300.81</i>	<i>\$1,485,519.48</i>	<i>\$3,434,500.00</i>	<i>\$3,434,500.00</i>	<i>\$3,434,500.00</i>	<i>\$3,434,500.00</i>	<i>\$3,434,500.00</i>	<i>0.00%</i>
<i>Special Assessments</i>									
525-15-5400 3880	Assessment - Garbage	15,393.47	16,095.52	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
	<i>Special Assessments Totals</i>	<i>\$15,393.47</i>	<i>\$16,095.52</i>	<i>\$10,000.00</i>	<i>\$10,000.00</i>	<i>\$10,000.00</i>	<i>\$10,000.00</i>	<i>\$10,000.00</i>	<i>0.00%</i>
<i>Miscellaneous Revenue</i>									
525-15-5400 3800	Miscellaneous Revenue	.00	32.45	.00	.00	.00	.00	.00	.00
525-15-5400 3871	Damage Claims	1,540.54	.00	.00	.00	.00	.00	.00	.00
	<i>Miscellaneous Revenue Totals</i>	<i>\$1,540.54</i>	<i>\$32.45</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>+++</i>
<i>Refunds</i>									
525-15-5400 3722	Refunds	1,925.73	.00	.00	.00	.00	.00	.00	.00
	<i>Refunds Totals</i>	<i>\$1,925.73</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>+++</i>



Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 525 - Sanitation Fund									
REVENUE									
Department 15 - Waste Management-Sanitation									
Activity 5400 - Solid Waste Disposal									
Proceeds of Capital Asset Sales									
525-15-5400 3498	Sale of Equipment	703.00	.00	.00	.00	.00	.00	.00	.00
	Proceeds of Capital Asset Sales Totals	\$703.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Activity 5400 - Solid Waste Disposal Totals	\$3,794,993.54	\$1,779,660.81	\$3,720,624.00	\$3,720,624.00	\$3,720,624.00	\$3,720,624.00	\$3,720,624.00	0.00%
	Department 15 - Waste Management-Sanitation Totals	\$3,794,993.54	\$1,779,660.81	\$3,720,624.00	\$3,720,624.00	\$3,720,624.00	\$3,720,624.00	\$3,720,624.00	0.00%
	REVENUE TOTALS	\$3,794,993.54	\$1,779,660.81	\$3,720,624.00	\$3,720,624.00	\$3,720,624.00	\$3,720,624.00	\$3,720,624.00	0.00%
EXPENSE									
Department 15 - Waste Management-Sanitation									
Activity 5400 - Solid Waste Disposal									
Personal Services - Salaries & Benefits									
525-15-5400 1111	Salaries - Regular	644,578.98	347,813.98	691,531.00	691,531.00	724,830.00	724,830.00	724,830.00	4.81
525-15-5400 1113	Longevity Pay	8,938.32	4,671.83	11,123.00	11,123.00	10,398.00	10,398.00	10,398.00	(6.51)
525-15-5400 1114	Time & Half Pay	60,004.34	44,000.92	60,000.00	60,000.00	55,000.00	55,000.00	55,000.00	(8.33)
525-15-5400 1117	Double Time Pay	476.20	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
525-15-5400 1118	Bonus Pay	2,054.50	51.40	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
525-15-5400 1119	Miscellaneous Pay	.00	.00	850.00	850.00	.00	.00	.00	(100.00)
525-15-5400 1121	FICA - City Contribution	54,604.94	30,002.45	58,845.00	58,845.00	60,779.00	60,779.00	60,779.00	3.28
525-15-5400 1122	IPERS - City Contribution	63,654.98	35,410.96	68,403.00	68,403.00	70,792.00	70,792.00	70,792.00	3.49
525-15-5400 1123	Life & Disability Insurance	3,564.30	1,962.96	3,759.00	3,759.00	4,045.00	4,045.00	4,045.00	7.60
525-15-5400 1128	Retirement Pay	10,202.29	.00	.00	.00	.00	.00	.00	.00
525-15-5400 1130	Employee Benefit Reimbursement	2,027.81	1,727.09	3,200.00	3,200.00	1,750.00	1,750.00	1,750.00	(45.31)
525-15-5400 1131	Health Insurance	265,946.44	138,746.30	282,961.00	282,961.00	282,961.00	282,961.00	282,961.00	.00
	Personal Services - Salaries & Benefits Totals	\$1,116,053.10	\$604,387.89	\$1,183,172.00	\$1,183,172.00	\$1,213,055.00	\$1,213,055.00	\$1,213,055.00	2.53%
Comments									
Account	Level	Comment							
1111	Base Level	Under new collective bargaining agreement, SW Operators and Waste Serv Techs eliminated; all reclassified as SW Techs at same rate of pay as Waste Serv Techs.							
1114	Additional Dept Requests	Expense reduction due to changes in position classifications and responsibilities.							
1119	Base Level	Certification pay no longer posts to this account; don't have anyone who receives on-call pay.							
Contractual Services									
525-15-5400 1301	Temp Agency Services	19,026.15	28,857.23	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	.00
525-15-5400 1314	Health Services	1,550.20	922.30	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00



Department Proposed Budget Worksheet

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Fund 525 - Sanitation Fund									
EXPENSE									
Department 15 - Waste Management-Sanitation									
Activity 5400 - Solid Waste Disposal									
Contractual Services									
525-15-5400 1315	Educational & Training Services	.00	.00	500.00	500.00	500.00	500.00	500.00	.00
525-15-5400 1317	Audit Expense	1,961.00	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
525-15-5400 1321	Data Processing Services	15,182.94	7,659.61	13,650.00	13,650.00	13,650.00	13,650.00	13,650.00	.00
525-15-5400 1341	Contract Carriers	610.78	234.78	950.00	950.00	950.00	950.00	950.00	.00
525-15-5400 1343	Postage & Mailing Expense	12,987.65	4,224.15	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.00
525-15-5400 1344	Telephone & Fax Expense	318.59	165.48	360.00	360.00	360.00	360.00	360.00	.00
525-15-5400 1346	Travel - Professional Training	260.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
525-15-5400 1352	Photography & Copy Reproduction	2,536.16	.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	.00
525-15-5400 1356	Uniforms & Mats - Cleaning & Rental	4,616.35	1,889.93	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
525-15-5400 1371	Building & Grounds Maintenance	2,221.85	487.50	500.00	500.00	500.00	2,500.00	2,500.00	400.00
525-15-5400 1386	Compost Grinding	22,000.00	.00	.00	.00	.00	.00	.00	.00
525-15-5400 1387	Radio & Related Equipment	2,432.19	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
525-15-5400 1389	Landfill Fees	596,831.01	326,021.73	630,000.00	630,000.00	630,000.00	652,000.00	652,000.00	3.49
525-15-5400 1390	Other Contractual Services	125,864.92	64,824.27	146,000.00	146,000.00	146,000.00	146,000.00	146,000.00	.00
525-15-5400 1391	Dues & Memberships	.00	.00	.00	.00	.00	500.00	500.00	.00
525-15-5400 1398	Sales Tax	1,087.13	488.04	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
525-15-5400 1400	Utility Service	4,289.91	2,133.07	10,159.00	10,159.00	10,159.00	8,500.00	8,500.00	(16.33)
Contractual Services Totals		\$813,776.83	\$437,908.09	\$894,319.00	\$895,319.00	\$895,319.00	\$918,160.00	\$918,160.00	2.55%
Comments									
Account	Level	Comment							
1371	Additional Dept Requests	Expense increase to cover sanitation department share of janitorial expense at Public Works facility.							
1389	Additional Dept Requests	Expense increase due to \$2 per ton increase at landfill effective July 1.							
1391	Additional Dept Requests	Expense increase for Swana membership for Operations Supervisor							
1400	Additional Dept Requests	Expense reduction to more accurately reflect anticipated utility share at Public Works facility.							
Commodities									
525-15-5400 1513	Chemicals & Gases	.00	.00	100.00	100.00	100.00	100.00	100.00	.00
525-15-5400 1516	Minor Computer Equipment	691.83	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
525-15-5400 1533	Fuel Expense	158,753.15	58,370.57	205,000.00	205,000.00	205,000.00	137,000.00	137,000.00	(33.17)
525-15-5400 1535	Hardware Items	376.94	.00	350.00	350.00	350.00	350.00	350.00	.00
525-15-5400 1541	Janitorial Supplies	1,047.88	866.18	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
525-15-5400 1547	Oils & Greases	17,149.59	10,805.56	15,000.00	15,000.00	15,000.00	17,500.00	17,500.00	16.66
525-15-5400 1555	Minor Equipment & Supplies	1,065.20	1,287.10	1,750.00	750.00	750.00	750.00	750.00	.00
525-15-5400 1561	Office Supplies & Minor Equipment	2,371.39	1,010.43	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
525-15-5400 1569	Vehicle Replacement Parts	203,081.58	109,518.70	175,000.00	175,000.00	175,000.00	185,000.00	185,000.00	5.71



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Budget Year 2017

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Fund 525 - Sanitation Fund									
EXPENSE									
Department 15 - Waste Management-Sanitation									
Activity 5400 - Solid Waste Disposal									
Commodities									
525-15-5400 1571	Machinery & Equipment Replacement Parts	10,602.67	.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.00
525-15-5400 1573	Safety & Protective Equipment	2,317.58	2,308.40	1,500.00	1,500.00	1,500.00	2,500.00	2,500.00	66.66
525-15-5400 1579	Uniforms	436.35	.00	700.00	700.00	700.00	700.00	700.00	.00
525-15-5400 1596	Refuse & Yard Waste Containers	125,381.57	79,230.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	.00
525-15-5400 1785	Refund Payments	6,595.41	1,811.86	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
Commodities Totals		\$529,871.14	\$265,208.80	\$549,900.00	\$548,900.00	\$548,900.00	\$494,400.00	\$494,400.00	(9.93%)
Comments									
Account	Level	Comment							
1533	Additional Dept Requests	Expense reduction due to anticipated lower fuel costs.							
1547	Additional Dept Requests	Expense increase due to 3 yr average							
1569	Additional Dept Requests	Expense increase due to anticipated increase in repair part costs.							
1573	Additional Dept Requests	Expense increase more closely aligns with previous years and increased safety awareness and protection.							
Capital Outlay									
525-15-5400 2110	Machinery & Equipment	219,265.00	13,516.16	60,000.00	60,000.00	60,000.00	110,000.00	110,000.00	83.33
525-15-5400 2117	Motor Vehicles & Equipment	285,054.50	.00	368,000.00	368,000.00	368,000.00	233,000.00	233,000.00	(36.68)
525-15-5400 2152	Building Improvements	.00	15,350.00	40,000.00	40,000.00	40,000.00	175,000.00	175,000.00	337.50
Capital Outlay Totals		\$504,319.50	\$28,866.16	\$468,000.00	\$468,000.00	\$468,000.00	\$518,000.00	\$518,000.00	10.68%
Comments									
Account	Level	Comment							
2110	Additional Dept Requests	Expense increase to cover replacement of loader after trade							
2117	Additional Dept Requests	Expense reduction - replacement of one automated truck							
2152	Additional Dept Requests	Expense Increase - Creation and construction of a permanent recycle center on Linden Ave.							
Activity 5400 - Solid Waste Disposal Totals		\$2,964,020.57	\$1,336,370.94	\$3,095,391.00	\$3,095,391.00	\$3,125,274.00	\$3,143,615.00	\$3,143,615.00	1.56%
Department 15 - Waste Management-Sanitation Totals		\$2,964,020.57	\$1,336,370.94	\$3,095,391.00	\$3,095,391.00	\$3,125,274.00	\$3,143,615.00	\$3,143,615.00	1.56%
EXPENSE TOTALS		\$2,964,020.57	\$1,336,370.94	\$3,095,391.00	\$3,095,391.00	\$3,125,274.00	\$3,143,615.00	\$3,143,615.00	1.56%



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Fund	525 - Sanitation Fund Totals								
	REVENUE TOTALS	\$3,794,993.54	\$1,779,660.81	\$3,720,624.00	\$3,720,624.00	\$3,720,624.00	\$3,720,624.00	\$3,720,624.00	0.00%
	EXPENSE TOTALS	\$2,964,020.57	\$1,336,370.94	\$3,095,391.00	\$3,095,391.00	\$3,125,274.00	\$3,143,615.00	\$3,143,615.00	1.56%
Fund	525 - Sanitation Fund Totals	\$830,972.97	\$443,289.87	\$625,233.00	\$625,233.00	\$595,350.00	\$577,009.00	\$577,009.00	(7.71%)
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$3,794,993.54	\$1,779,660.81	\$3,720,624.00	\$3,720,624.00	\$3,720,624.00	\$3,720,624.00	\$3,720,624.00	0.00%
	EXPENSE GRAND TOTALS	\$2,964,020.57	\$1,336,370.94	\$3,095,391.00	\$3,095,391.00	\$3,125,274.00	\$3,143,615.00	\$3,143,615.00	1.56%
	Net Grand Totals	\$830,972.97	\$443,289.87	\$625,233.00	\$625,233.00	\$595,350.00	\$577,009.00	\$577,009.00	(7.71%)

FYE2017 BUDGET ACTIVITY NARRATIVE

FUND: 525 Sanitation	DEPARTMENT: 15 Waste Mgmt-Sanitation	ACTIVITY: 5402 Sanitation Chargebacks
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DEPARTMENT/ACTIVITY DESCRIPTION: This activity reflects the amount paid by the Sanitation Fund for services received from the City Clerk, Finance, Human Resources, Management Information Services and the Central Garage.

DEPARTMENT/ACTIVITY OBJECTIVES:
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PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2014	CERTIFIED FYE2015	CERTIFIED FYE2016	PROPOSED FYE2017 *	DEPT REQUEST FYE2017	CERTIFIED FYE2017
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE16 STAFFING LEVEL



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Fund 525 - Sanitation Fund									
EXPENSE									
Department 15 - Waste Management-Sanitation									
Activity 5402 - Sanitation Chargebacks									
<i>Contractual Services</i>									
525-15-5402 1405	Service From Clerk/Finance	127,500.00	.00	127,500.00	127,500.00	127,500.00	127,500.00	127,500.00	.00
525-15-5402 1407	Service From Human Resources	9,000.00	.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.00
525-15-5402 1408	Service From Central Garage	190,000.00	.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	.00
525-15-5402 1410	Service From Parks Dept	50,000.00	.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.00
525-15-5402 1413	Service From Health/Sanitation	75,000.00	.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.00
<i>Contractual Services Totals</i>		\$451,500.00	\$0.00	\$451,500.00	\$451,500.00	\$451,500.00	\$451,500.00	\$451,500.00	0.00%
Activity 5402 - Sanitation Chargebacks Totals		\$451,500.00	\$0.00	\$451,500.00	\$451,500.00	\$451,500.00	\$451,500.00	\$451,500.00	0.00%
Department 15 - Waste Management-Sanitation Totals		\$451,500.00	\$0.00	\$451,500.00	\$451,500.00	\$451,500.00	\$451,500.00	\$451,500.00	0.00%
EXPENSE TOTALS		\$451,500.00	\$0.00	\$451,500.00	\$451,500.00	\$451,500.00	\$451,500.00	\$451,500.00	0.00%
Fund 525 - Sanitation Fund Totals		\$451,500.00	\$0.00	\$451,500.00	\$451,500.00	\$451,500.00	\$451,500.00	\$451,500.00	0.00%
EXPENSE TOTALS		\$451,500.00	\$0.00	\$451,500.00	\$451,500.00	\$451,500.00	\$451,500.00	\$451,500.00	0.00%
Fund 525 - Sanitation Fund Totals		(\$451,500.00)	\$0.00	(\$451,500.00)	(\$451,500.00)	(\$451,500.00)	(\$451,500.00)	(\$451,500.00)	0.00%
Net Grand Totals									
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$451,500.00	\$0.00	\$451,500.00	\$451,500.00	\$451,500.00	\$451,500.00	\$451,500.00	0.00%
Net Grand Totals		(\$451,500.00)	\$0.00	(\$451,500.00)	(\$451,500.00)	(\$451,500.00)	(\$451,500.00)	(\$451,500.00)	0.00%

City of Waterloo
FYE2017
Budget Impact Statement - Sanitation

Percentage Reductions for Impact Statements:

	Base Level Expense	Reduction	
		2%	5%
Activity 5400	3,125,274	62,505	156,264

If the expense reductions will result in reduced revenue,
please provide that information as well.

2% Reduction could eliminate weekly neighborhood association clean-ups,
institute a fee for use of the yard waste site, increase fee for city-wide
clean-up.

5% Reduction could eliminate weekly neighborhood association clean-ups
or institute fee to associations for the service, institute a fee for use of
the free yard waste site, increase fee for city-wide clean-up, institute fee
for replacement of damaged carts, initiation of fee (deposit) for waste
cart or increase user fees for service. Potential layoff of personnel
if provided services are significantly reduced.