



Department of Public Works
Engineering Division
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July 11, 2018

To: Dave Schmiedicke, Finance Director

From: Robert F. Phillips, City Engineer

Subject: Engineering Division's 2019 Landfills Budget

The Engineering Division is please to submit our 2019 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 Landfill group also maintains usable green space.

The landfill fund has a high reserve balance due in part to past insurance settlements. The reserve balance will fund capital projects. Further draw down of the reserves is not possible at this time due to the required bond covenants. The Landfill Remediation Fee is not expected to increase in 2019.

Sincerely,

Robert F. Phillips, P.E.
City Engineer

RFP:

cc: Travis Martin

Agency: Landfill

Proposed Budget

	Cost to Continue	Proposed	Change
Revenue	-\$916,227	-\$927,408	-\$11,181
Expenditures	\$916,227	\$927,408	\$11,181
Net	\$0	\$0	\$0
	2018	Proposed	Change
FTEs	3	3	0

Request Analysis

2017 Budget

Overbudget	No
2017 Analysis	

2018 Projection

Deficit	No
Projection Analysis	

2019 Request

Budget Request Changes	Landfill testing costs will be contracted out and reduced per the 2019 request which resulted in the elimination of the Inter-D Charge from Public Health and an increase to Lab Services. Engineering position #4100 is proposed for reclassification in the 2019 request from a Custodial Worker 3 to a Program Assistant 1. The associated allocation of position #4100 will change to move the majority of costs from Engineering to Landfill, Stormwater, and Sewer.
Change in Service	No
Service Impact	
Staffing Levels & Payroll Allocations	Engineering position #4100 is proposed for reclassification in the 2019 request from a Custodial Worker 3 to a Program Assistant 1. The associated allocation of position #4100 will change to move the majority of costs from Engineering to Landfill, Stormwater, and Sewer which is reflected in the Pending Personnel line item.

Landfill

Function: Public Works & Transportation

Position Summary

	2018 Budget			Request		2019 Executive		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ENGR OPER MAINT WKR	15	2.00	115,387	2.00	117,852	-	-	-	-
PUB WKS GEN FORE	18	1.00	72,319	1.00	72,597	-	-	-	-
TOTAL		3.00	\$ 187,706	3.00	\$ 190,450	-	\$ -	-	\$ -

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.

2019 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

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 BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	0	0	-908,390	-927,408	-19,018
Expense	0	0	908,390	927,408	19,018
Net Budget	0	0	0	0	0

2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

Minor adjustments to various line items

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

No operational impacts are anticipated

SERVICE GOALS

1. Who is the recipient of this service?

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

2. What activities are you responsible for providing under this service?

- Landfill gas, leachate and groundwater monitoring and sampling.
- Operate and maintain landfill gas extraction and leachate collections systems.
- Perform repairs as needed.
- Maintain landfill cover.
- Respond to system outages and gas migrations.
- Design, construct and inspect landfill related improvements and upgrades.
- SCADA system operation, maintenance and upgrades.
- Regulatory compliance and reporting.

3. How do you define success within this service?

- Comply with regulatory requirements.
- Control and eliminate landfill gas and contaminated water migration.
- safely collect and convey leachate to wastewater treatment plant.
- 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.
- Eliminate woody growth and control noxious weeds and invasive species.
- Use operating funds efficiently.
- Perform all activities safely and avoid injury.

4. What strategies are planned for 2019?

- 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.