

Landfill

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Other Restricted	869,671	961,152	1,079,992	1,014,434	1,025,735	1,211,164
Total	\$ 869,671	\$ 961,152	\$ 1,079,992	\$ 1,014,434	\$ 1,025,735	\$ 1,211,164

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Landfill Management Maintenanc	869,671	961,152	1,079,992	1,014,434	1,025,735	1,211,164
Total	\$ 869,671	\$ 961,152	\$ 1,079,992	\$ 1,014,434	\$ 1,025,735	\$ 1,211,164

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Charges For Services	(661,820)	(650,000)	(680,891)	(660,000)	(660,000)	(660,000)
Fine Forfeiture Asmt	(2,152)	(3,000)	(3,110)	(3,000)	(3,000)	(3,000)
Invest Other Contrib	(71,373)	(12,400)	(194,754)	(102,000)	(102,000)	(182,000)
Misc Revenue	(1)	-	-	-	-	-
Other Finance Source	(134,326)	(295,752)	(200,092)	(249,434)	(260,735)	(366,164)
Transfer In	-	-	(1,145)	-	-	-
Total	\$ (869,671)	\$ (961,152)	\$ (1,079,992)	\$ (1,014,434)	\$ (1,025,735)	\$ (1,211,164)

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Salaries	321,189	340,990	351,429	365,976	374,722	374,752
Benefits	98,824	105,814	125,478	127,704	128,277	128,293
Supplies	54,496	88,500	43,498	49,000	49,000	46,550
Purchased Services	337,271	305,245	370,293	332,891	332,891	319,579
Inter Depart Charges	149,719	128,903	263,753	142,163	144,144	338,489
Inter Depart Billing	(93,046)	(109,300)	(82,208)	(109,300)	(109,300)	(106,500)
Transfer Out	1,219	101,000	7,750	106,000	106,000	110,000
Total	\$ 869,671	\$ 961,152	\$ 1,079,992	\$ 1,014,434	\$ 1,025,735	\$ 1,211,164

TO: Mayor Satya Rhodes-Conway
FROM: Jim Wolfe, City Engineer
DATE: July 19, 2024
SUBJECT: 2025 Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director, Budget & Program Evaluation Staff

Goals of Agency's Operating Budget

The Engineering Landfill 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.

To meet these goals, Engineering staff routinely monitor and plan maintenance activities the landfills as necessary to meet the stated goals and requirements of DNR regulations. This monitoring includes data on a variety of pollutants as well as the operating aspects of landfill components. Staff also perform maintenance work as needed to ensure all elements of the closed landfill are functioning properly.

Enterprise Agencies

Managing the closed landfills is funded through the Landfill Special Charge. The current rate and existing reserves are expected to be adequate to fund the activities required to manage these sites, so there are no planned increases compared to 2024 nor any significant changes planned to services. It's worth noting that the landfill special charge was reduced by over 25% in 2021, and the rate has remained unchanged since then.

Reallocations and Other Changes (if applicable)

Engineering has a proposed position reclassification within our Landfill operating budget. The incumbent in the position is a registered Professional Engineer and has assumed more responsibility and autonomy with managing the City's closed landfills, as well as supervising staff performing this work.

- Recreate Engineer 3 (18/10) as an Engineer 4 (18/12)

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Landfill
Enter your Service:	Landfill Management Maintenanc

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

No changes needed.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

No changes needed.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
1250 - OTHER RESTRICTED	54 - PURCHASED SERVICES	\$11,810	Increase to Natural Gas and Electric to reflect 2024 actual experience, including the addition of generators at two landfills
1250 - OTHER RESTRICTED	57 - INTER DEPART CHARGES	\$195,000	Increase in Inter-D Charges from Water Utility reflective of the updated MOU between the two City agencies
1250 - OTHER RESTRICTED	46 - INVEST OTHER CONTRIB	\$80,000	Increase to Interest Revenue reflective of current experience
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

No expected impacts

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
 Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
 Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Recreate PCN Engineer 3 (18/10) to Engineer 4 (18/12) for our Landfill team and fill via internal promotion. We have a licensed PE managing our closed landfills that has assumed increased independence in this role. This position includes supervising 2 landfill technicians.

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Proposed personnel change is intended to properly classify position based on level of responsibilities.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

No impact on our Equity Action Plan.