Landfill

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Other Restricted	1,079,992	1,014,434	1,213,754	1,229,848	1,262,004	1,334,368
Total	**$ 1,079,992**	**$ 1,014,434**	**$ 1,213,754**	**$ 1,229,848**	**$ 1,262,004**	**$ 1,334,368**

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Landfill Management Maintenanc	1,079,992	1,014,434	1,213,754	1,229,848	1,262,004	1,334,368
Total	**$ 1,079,992**	**$ 1,014,434**	**$ 1,213,754**	**$ 1,229,848**	**$ 1,262,004**	**$ 1,334,368**

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Charges For Services	(680,891)	(660,000)	(692,061)	(660,000)	(660,000)	(685,000)
Fine Forfeiture Asmt	(3,110)	(3,000)	(3,550)	(3,000)	(3,000)	(3,500)
Invest Other Contrib	(194,754)	(102,000)	(190,371)	(182,000)	(182,000)	(182,000)
Other Finance Source	(200,092)	(249,434)	(323,699)	(384,848)	(417,004)	(463,868)
Transfer In	(1,145)	-	(4,073)	-	-	-
Total	**$ (1,079,992)**	**$ (1,014,434)**	**$ (1,213,754)**	**$ (1,229,848)**	**$ (1,262,004)**	**$ (1,334,368)**

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	351,429	365,976	367,951	385,949	424,437	420,659
Benefits	125,478	127,704	134,161	137,384	140,850	141,526
Supplies	43,498	49,000	40,435	46,550	46,550	53,250
Purchased Services	370,293	332,891	285,633	319,579	319,579	317,345
Inter Depart Charges	263,753	142,163	342,186	336,886	327,088	394,088
Inter Depart Billing	(82,208)	(109,300)	(95,031)	(106,500)	(106,500)	(106,500)
Transfer Out	7,750	106,000	138,421	110,000	110,000	114,000
Total	**$ 1,079,992**	**$ 1,014,434**	**$ 1,213,754**	**$ 1,229,848**	**$ 1,262,004**	**$ 1,334,368**

Department of Public Works

Engineering Division
James M. Wolfe, P.E., City Engineer

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Assistant City Engineer
Bryan Cooper, AIA
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Deputy Division Manager
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Principal Architect
Amy Loewenstein Scanlon, AIA

Principal Engineer 2
Janet Schmidt, P.E.

Principal Engineer 1
Kyle Frank, P.E.
Mark D. Moder, P.E.
Fadi El Musa Gonzalez, P.E.
Andrew J. Zwieg, P.E.

Financial Manager
Steven B. Danner-Rivers

TO: Mayor Rhodes-Conway
FROM: Jim Wolfe, City Engineering
DATE: July 18, 2025
SUBJECT: Engineering Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director; Budget Manager

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 2025 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.

2026 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	LANDFILL
Enter your Service:	Landfill Management and Maintenance

Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates?
☒No – No change to description
☐Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the 2025 Adopted Budget. Do you have any updates?
☐No – No change to activities
☒Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

•Monitoring & Sampling: Monitor landfill gas extraction and migration control systems and perform sampling.
• Maintenance & Repair: Perform scheduled maintenance and repair to Landfill systems to assure reliable operation, maximize energy efficiency, and protect taxpayers' investment by maximizing useful life.
• Landfill Management and Regulatory Compliance: Plan, direct, and implement landfill management programs per the WI-DNR-approved plan and prepare and submit reports demonstrating regulatory compliance.
• Coordinate with partner agencies to identify and implement compatible co-uses of landfill sites to maximize community benefit.

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 **Service and/or Major level**.

Examples of changes that **do** need to be detailed:
- Moving $10,000+ within a Service from one Major to another Major.
- Moving $10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:
- Total changes of less than $10,000 at the Major and Service level.

- Object level changes 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 it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
1250 - OTHER RESTRICTED	57 - INTER DEPART CHARGES	+$67,000	+$50,000 for Fleet which was not included in CTC; +$17,000 for Water to reflect current amounts
1250 - OTHER RESTRICTED	43 - CHARGES FOR SERVICES	+$25,000	While there is no rate increase, this reflects the growth in customers to current levels
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.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The proposed changes are to more accurately allocate costs and provide an updated estimate of revenue. There will be no impact on service levels.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

The proposed changes have no impact on our Equity Action Plan.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

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, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.

Click or tap here to enter text.

# of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the 2025 Employee Compensation Calculator to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.