

Eau Claire County
PLANNING & DEVELOPMENT COMMITTEE ADDENDUM

Tuesday, June 28, 2016 • 7:00 PM
Eau Claire County Courthouse • 721 Oxford Avenue • Room 1277
Eau Claire, Wisconsin

1. Amendment to 2016 Recycling Budget / Discussion – Action

Post: 6/23/2016

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Eau Claire County
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Recycling
839-2756

MEMORANDUM

TO: Committee on Planning and Development
FROM: Matt Michels, Senior Planner
SUBJECT: Amendment to 2016 Recycling Budget
DATE: June 28, 2016

Background

In July 2015, the state budget was signed, decreasing the DNR appropriation for recycling grants to Responsible Units by \$4 million, or 22%, for FY 2015-16. The anticipated grant reduction to Eau Claire County was anticipated to be approximately \$110,000. In developing the 2016 budget, significant cuts to the recycling program as well as the use of fund balance to balance the budget were necessary to continue required programming.

In April 2016, a \$3 million increase to the recycling grant appropriation for FY 2015-16 was approved by the state assembly and signed by the governor as Wisconsin Act 392. This amounts to a restoration of \$86,793 to Eau Claire County of the nearly \$110,000 grant funding reduction originally included in the state budget.

In light of this additional funding, staff proposes several amendments to the 2016 budget to address high-priority projects and programs. These four amendments add up to approximately \$82,600 and would be fully funded by the additional DNR recycling grant received on May 31, 2016, with no impact to the County levy.

Proposed Budget Amendments

Staff proposes to utilize the additional grant funds to address the following priorities contained within the 2016 budget. Additional background and specific details regarding each proposal is provided in the “discussion” section, on the next page:

Priority	Action	Acct. #	Existing 2016 Budget	Amended 2016 Budget
1	Use of Recycling Program Fund Balance	49300-000-000	\$38,000	\$0
2	Fulfill Contractual Obligations	54885-208-000	\$21,600	\$38,244
3	Public Outreach	54885-912-000	\$0	\$4,600
4	Replace Aging Infrastructure	54885-810-000	\$0	\$23,350

Discussion

Following is a brief discussion of the rationale and proposed use of the additional recycling grant funds:

1. **Use of Fund Balance:** The approved 2016 recycling program budget included use of \$38,000 of fund balance to maintain required service levels. The restoration of grant funding allows the program to fund all required services without use of fund balance. Maintaining a larger fund balance helps to ensure continuity of services should unforeseen events lead to temporary reductions in funding or revenues. This “rainy day fund” is an important element of fiscal stability for the recycling program. For example, in 2011 grant funding was reduced by 40% in the middle of a budget cycle, requiring a cash advance from the general fund to the recycling program to finish the fiscal year.
2. **Fulfill Contractual Obligations:** An invitation for bids for collection, processing, transportation, and marketing of recyclables from drop off stations was published in the fall of 2015. Since no bids were received, the county negotiated a one-year extension of the existing drop box recycling service agreement with Advanced Disposal. The extension included increases in the fees for transportation, processing, as well as other cost increases. Based on the average of invoices received year to date, we are requesting to increase the budgeted amount for drop box hauling by \$16,644.

The county will be going out to bid this service for 2017 and will be meeting with individual haulers with the goal of obtaining a more competitive bid. In the interim, however, we are required to honor our contractual obligations to Advanced Disposal and are also working with drop box attendants to increase pick up weights and reduce frequencies of drop box pulls, where possible.

3. **Public Outreach:** The recycling program strives to provide information and education to the public to increase awareness and recycling participation. The approved 2016 recycling budget eliminated the spring *Recycler* newsletter, which has been a key element of the county’s public information and outreach strategy.

Given the restoration of funding, staff proposes to utilize \$3,400 to develop and execute a marketing campaign to inform the public regarding important fall recycling events, including Clean Sweep, bulk item pick up, and fall yard waste pickup, through print and radio ads. In addition, the marketing campaign will provide the public with information regarding what materials are and are not recyclable.

4. **Replace Aging Infrastructure:** The majority of the county’s 21 recycling drop boxes used at the rural collection sites are at or near the end of their useful lifespans. Several of them have extensive rust, allowing materials to fall out on-site and during transport, and several have weakening welds and rusted hook-ups, which decreases container strength and creates a potentially dangerous situation.

Staff proposes to replace all of the drop boxes over a 5-year period by purchasing four (4) new boxes per year, commencing in 2016. The estimated cost is \$5,850 per box, or \$23,350 for four boxes. Safety and service levels will be enhanced through the replacement of these drop boxes.