

ENROLLED ORDINANCE 176-84

MODIFY THE 2021 MRF BUDGET TO INCREASE EXPENDITURES FOR A PORTION OF ONE TIME COSTS ASSOCIATED WITH NEW ROBOTIC SORTING EQUIPMENT

WHEREAS in 2014, the Waukesha County Board adopted ordinances 168-17 and 168-18 authorizing the execution of an Intergovernmental Agreement ("IGA" with the City of Milwaukee ("City") and agreement with our private operator to design, build, and operate a new single-single stream MRF in a City-owned building located in Milwaukee dated May 5, 2014; and

WHEREAS through data collection and analysis of standard monthly residue audits, County and City of Milwaukee staff determined that by collecting paper cups and integrating them into the bale stream, an additional 120 tons of paper cup material could be recovered each year; and

WHEREAS the purchase and installation of additional sorting equipment would allow for the capture of this material; and

WHEREAS this equipment could also capture an additional 90 tons of paper cartons, 240 tons of polyethylene terephthalate (PET) and 89 tons of high-density polyethylene (HDPE) per year; and

WHEREAS the capture of an additional 120 tons of cups per year is estimated to generate over \$4,596 in new revenue to the County annually; and

WHEREAS it is estimated that recycling an additional 419 tons of Waukesha County cartons, PET, and HDPE would increase recycling revenues of \$126,080 annually under the 80% existing county cost share agreement with the MRF operator and recent commodity prices and reduce residue costs by up to \$25,000 annually; and

WHEREAS cost estimates for the purchase and installation of this particular robotic sorting equipment are \$330,000; and

WHEREAS Waukesha County and the City of Milwaukee were awarded a one-time grant of \$250,000 from the Fiber Packaging Institute and the Carton Council for the purchase of this equipment; and

WHEREAS Waukesha County and the City of Milwaukee agree to promote, accept, and sort paper cups as a condition of the grant for 5 years; and

WHEREAS remaining project costs of \$80,000 would be split evenly between Waukesha County and the City of Milwaukee; and

WHEREAS the acceptance of grant funds will lower the project's return on investment period to approximately four months; and

WHEREAS the City of Milwaukee is serving as the fiscal agent for this project.

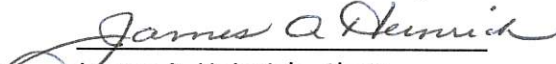
THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the Material Recovery Facility's (MRF) 2021 Budget be modified by appropriating operating expenses by \$40,000 reflecting its share of project costs to increase recyclable revenue and reduce waste disposal and increasing MRF Fund Balance use by \$40,000 to offset project costs.

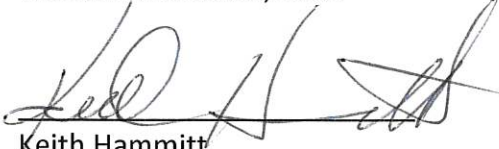
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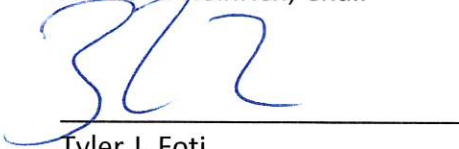
Presented by: Land Use, Parks and Environment Committee

Approved by: Finance Committee


William A. Mitchell, Chair


James A. Heinrich, Chair


Keith Hammitt

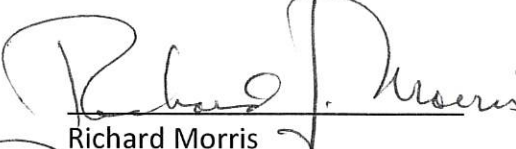

Tyler J. Foti


Thomas A. Michalski


Joel R. Gaughan


Chris Mommaerts


Thomas A. Michalski


Richard Morris

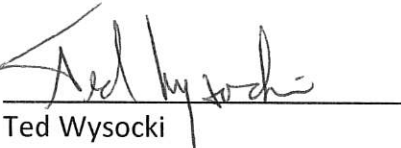

Larry Nelson


Thomas J. Schellinger


Duane E. Paulson

Absent

Steve Whittow


Ted Wysocki

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 12/22/21, 
Margaret Wartman, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X

Vetoed: _____

Date: 12/22/2021, 
Paul Farrow, County Executive

FISCAL NOTE

MODIFY THE 2021 MRF BUDGET TO INCREASE EXPENDITURES FOR A PORTION OF ONE TIME COSTS ASSOCIATED WITH NEW ROBOTIC SORTING EQUIPMENT

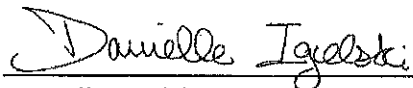
This ordinance authorizes the appropriation of \$40,000 of additional expenditure authority in the 2021 Material Recycle Fund (MRF) budget for the county's share of the project costs associated with the purchase and installation of robotic sorting equipment to increase the capture of paper cups, paper cartons, polyethylene terephthalate (PET), and high-density polyethylene (HDPE). This ordinance also increases the use of the Material Recycling Fund Balance by \$40,000 to cover the costs.

The department estimates that the total project costs are \$330,000, offset by \$250,000 of funding from the Fiber Packaging Institute and the Carton Council. The remaining \$80,000 is split evenly between the City of Milwaukee and Waukesha County per the established intergovernmental agreement. The resulting county's share of the total project costs are \$40,000. Based on the 30,000 of county tonnage processed at the MRF facility, the anticipated tonnage and associated revenue is displayed in the table below:

Material	Tons Avail	Tons Picked	Rate per Ton	Total Revenue
Cups	240	120	\$47.88	\$5,745
Cartons	180	90	\$47.88	\$4,309
PET	240	240	\$330.28	\$79,271
HDPE	89	89	\$830.75	\$74,020
Total				\$163,345
County Share*				\$130,676

*Current cost share 80% County/20% MRF Operator

Based on current cost share agreements, the county's share of the additional revenue of \$130,700 and an estimated reduction in residue disposal costs of \$25,000 will result in a return on investment of less than one year's time after installation.



Danielle Igielski
Accounting Services Manager
11/30/2021
AJK
#2021-00008833

Ordinance 176-O-089

Ordinance 176-O-089: Modify the 2021 MRF Budget t...

Passed With 16 Yes Votes Needed

D1 - Foti	AYE	D14 - Mommaerts	AYE
D2 - Zimmermann	AYE	D15 - Mitchell	AYE
D3 - Morris	AYE	D16 - Crowley	AYE
D4 - Batzko	AYE	D17 - Paulson	AYE
D5 - Dondlinger	AYE	D18 - Nelson	AYE
D6 - Walz	AYE	D19 - Vacant	ABSENT
D7 - LaFontain	AYE	D20 - Schellinger	AYE
D8 - Michalski	AYE	D21 - Gaughan	AYE
D9 - Heinrich	AYE	D22 - Wysocki	AYE
D10 - Swan	AYE	D23 - Hammitt	AYE
D11 - Howard	AYE	D24 - Walitow	ABSENT
D12 - Wolff	AYE	D25 - Johnson	AYE
D13 - Decker	AYE		

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