

CITY OF MADISON

Department of Public Works

SOLID WASTE MANAGEMENT ANNUAL REPORT

2013

Prepared By:
Department of Public Works
Streets Division

2013

SOLID WASTE MANAGEMENT ANNUAL REPORT

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CITY OF MADISON
Department of Public Works
Division of Streets and Sanitation

SOLID WASTE COLLECTION AND DISPOSAL SUMMARY SHEET

SERVICE AREA	COST	TONNAGE	COST/TON	UNIT COST
<u>COLLECTION:</u>				
Refuse	\$ 3,426,810.40	40,366.76	\$ 84.89	\$ 46.09
Recycling	\$ 1,957,716.32	19,400.99	\$ 100.91	\$ 26.33
Brush	\$ 2,221,989.39	6,463.10	\$ 343.80	\$ 29.89
Leaf	\$ 1,735,209.39	21,323.00	\$ 81.38	\$ 23.34
Yardwaste	\$ 435,822.20	3,410.00	\$ 127.81	\$ 5.86
Large Items, Bins, Metals, & Tires	\$ 1,512,460.60	6,857.41	\$ 220.56	\$ 20.34
Total Costs & Tons	\$ 11,290,008.30	97,821.26	\$ 115.41	\$ 151.86
<u>TRANSFER STATION</u>				
Processing	\$ 330,617.73	47,475.71	\$ 6.96	\$ 4.45
Hauling	\$ 341,364.20	47,757.88	\$ 7.15	\$ 4.59
Brush	\$ 1,140,050.58	13,879.85	\$ 82.14	\$ 15.33
Landfill - Dane County	\$ 1,924,292.40	48,107.31	\$ 40.00	\$ 25.88
Total Costs & Tons	\$ 3,736,324.91	157,220.75	\$ 23.76	\$ 50.26
TOTAL COST:	\$ 15,026,333.21			\$ 202.11
			Per Month:	\$ 16.84

Number of Units Served in 2013 74,347

Refuse

2013 REFUSE COLLECTION

Labor	\$	1,547,034.74
Benefits		560,064.87
Overhead Allocation		31,795.15
Repairs & Maintenance		4,793.49
Mileage		0.98
Trash Disposal (Needles)		15,285.00
Other Services General		7,149.31
Advertising		8,853.35
Office Supplies		2,114.56
Reproduction		1,198.30
Work Supplies		21,860.48
Uniforms		6,057.49
Fleet Service Charges		1,103,652.91
Traffic Engineering		6,142.53
Insurance		110,807.24
Fixed Assets		-
	\$	<u>3,426,810.40</u>

Total Tons Collected 40,366.76

Cost per Ton \$ 84.89

Recycling

2013 RECYCLING COLLECTION - CURBSIDE

COLLECTING:

Labor	\$	1,040,962.62
Benefits		390,558.16
Overhead Allocation		20,777.31
Repairs & Maintenance		3,132.42
Mileage		1,592.22
Trash Disposal (Needles)		-
Other Services General		1,547.98
Advertising		4,627.31
Office Supplies		1,461.82
Reproduction		1,043.06
Work Supplies		16,738.40
Uniforms		3,958.43
Fleet Service Charges		721,208.66
Traffic Engineering		4,013.99
Insurance		50,810.66
Fixed Assets		1,049.81
	\$	<u>2,263,482.85</u>

PROCESSING:

Process Fee - Recyclables	913,601.35
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REVENUE:

Recycling Revenue:	(1,219,367.88)
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NET RECYCLING	<u><u>\$ 1,957,716.32</u></u>
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CURBSIDE RECYCLABLES(Single Stream Automated)

Total Tons Collected	19,400.99
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Cost per Ton	\$ 100.91
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Brush

2013 BRUSH COLLECTION

Labor	\$	1,025,868.08
Benefits		381,689.54
Overhead Allocation		20,476.02
Repairs & Maintenance		3,156.00
Mileage		0.64
Trash Disposal (Needles)		1,540.00
Other Services General		1,297.45
Advertising		1,311.40
Office Supplies		1,361.78
Reproduction		771.70
Work Supplies		14,800.76
Uniforms		3,901.02
Fleet Service Charges		710,750.75
Traffic Engineering		3,955.80
Insurance		50,073.87
Fixed Assets		1,034.58
	\$	<u>2,221,989.39</u>

Total Tons Collected 6,463.10

Cost per Ton \$ 343.80

2013 LEAF COLLECTION - CURBSIDE

COLLECTING:

Labor	\$	813,693.76
Benefits		239,653.94
Overhead Allocation		17,583.57
Repairs & Maintenance		10,403.79
Mileage		0.50
Trash Disposal (Needles)		-
Other Services General		1,852.21
Advertising		808.60
Office Supplies		1,082.31
Reproduction		613.33
Work Supplies		21,475.25
Uniforms		3,100.41
Fleet Service Charges		541,899.38
Traffic Engineering		3,143.93
Insurance		52,994.73
Fixed Assets		1,094.93
	\$	<u>1,709,400.64</u>

PROCESSING:

Dane Cty Yardwaste Fees		25,808.75
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NET LEAF COLLECTION	\$	<u><u>1,735,209.39</u></u>
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Total Tons Collected		21,323.00
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Cost per Ton	\$	81.38
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Yardwaste

2013 YARDWASTE DROP-OFF SITES

COLLECTING:

Labor	\$	173,266.74
Benefits		37,403.79
Overhead Allocation		3,561.03
Repairs & Maintenance		536.86
Mileage		0.11
Trash Disposal (Needles)		51,617.50
Other Services General		1,200.64
Advertising		23.33
Office Supplies		236.83
Reproduction		134.21
Work Supplies		3,185.99
Uniforms		678.43
Fleet Service Charges		123,608.31
Traffic Engineering		2,149.35
Insurance		12,410.33
Fixed Assets		-
	\$	<u>410,013.45</u>

PROCESSING:

Dane Cty Yardwaste Fees		25,808.75
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NET DROP-OFF SITES \$ 435,822.20

Total Tons Collected 3,410.00

Cost per Ton \$ 127.81

Large Items

2013 LARGE ITEMS COLLECTION

COLLECTING:

Labor	\$	729,206.91
Benefits		269,500.80
Overhead Allocation		14,986.91
Repairs & Maintenance		2,259.45
Mileage		0.47
Trash Disposal (Needles)		58,548.00
Other Services General		3,297.18
Advertising		5,939.71
Office Supplies		996.72
Reproduction		8,364.84
Work Supplies		13,423.83
Uniforms		2,855.26
Fleet Service Charges		520,215.41
Traffic Engineering		2,895.33
Insurance		52,229.85
Fixed Assets		-
	\$	<u>1,684,720.67</u>

PROCESSING:

Process Tires		1,200.00
Process Fee - Metals		57,348.00

REVENUE:

Appliances		(230,808.07)
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NET LARGE ITEMS \$ 1,512,460.60

Total Tons Collected:

Large Items	3,061.81
Metals	602.24
Large Items Drop-Off Bins	3,010.15
Tires Shipped for Processing	11.51
Electronics Recycling	171.70
Refrigeration Units	2,781.00

Citywide Totals

2013 SOLID WASTE COLLECTION FIGURES - CITYWIDE TOTALS

	Curbside Recyclables			Leaves	Yardwaste	Curbside Large Items	Large Items Yd Bins	Metals	Tires	Total Tons	# of Refrig. Units
	Refuse	Single Stream	Brush								
January	3,347.99	1,755.70	603.93	-	-	122.20	122.71	25.97	-	5,978.50	175
February	2,617.23	1,340.56	271.91	-	-	105.14	103.05	14.59	-	4,452.48	68
March	3,479.16	1,752.34	217.37	-	20.00	200.45	227.25	51.10	-	5,947.67	196
1st Quarter	9,444.38	4,848.60	1,093.21	-	20.00	427.79	453.01	91.66	-	16,378.65	439
April	3,061.32	1,578.34	789.11	548.00	423.00	251.03	239.08	58.92	-	6,948.80	234
May	4,301.66	1,971.52	1,603.20	808.00	628.00	355.18	380.18	77.37	-	10,125.11	295
June	3,579.14	1,573.59	657.42	450.00	630.00	291.68	346.58	64.59	-	7,593.00	297
2nd Quarter	10,942.12	5,123.45	3,049.73	1,806.00	1,681.00	897.89	965.84	200.88	-	24,666.91	826
Six Months	20,386.50	9,972.05	4,142.94	1,806.00	1,701.00	1,325.68	1,418.85	292.54	-	41,045.56	1,265
July	3,377.81	1,502.09	644.35	286.00	320.00	310.12	331.02	54.79	-	6,826.18	369
August	4,200.55	1,935.55	582.38	356.00	293.00	706.73	399.20	78.22	11.51	8,563.14	370
September	3,157.47	1,473.96	556.15	720.00	340.00	227.16	295.12	60.16	-	6,830.02	244
3rd Quarter	10,735.83	4,911.60	1,782.88	1,362.00	953.00	1,244.01	1,025.34	193.17	11.51	22,219.34	983
Nine Months	31,122.33	14,883.65	5,925.82	3,168.00	2,654.00	2,569.69	2,444.19	485.71	11.51	63,264.90	2,248
October	3,067.74	1,446.56	296.28	6,080.00	425.00	176.84	285.21	51.56	-	11,829.19	225
November	3,936.66	1,862.84	190.45	11,635.00	303.00	220.16	201.76	51.39	-	18,401.26	257
December	2,240.03	1,207.94	50.55	440.00	28.00	95.12	78.99	13.58	-	4,154.21	51
4th Quarter	9,244.43	4,517.34	537.28	18,155.00	756.00	492.12	565.96	116.53	-	34,384.66	533
Annual Totals	40,366.76	19,400.99	6,463.10	21,323.00	3,410.00	3,061.81	3,010.15	602.24	11.51	97,649.56	2,781

Transfer Station

2013 TRANSFER STATION

PROCESSING: LABOR

Bypass	\$	-
Plant Equipment		-
Bldg & Grounds		-
Other		277,148.82
Holiday & Vacation		-
	\$	<u>277,148.82</u>

PROCESSING: OTHER

Overhead Allocation		6,347.98
Repairs & Maintenance		9,972.65
Mileage		0.14
Trash Disposal (Needles)		-
Other Services General		282.57
Advertising		31.82
Office Supplies		1,062.86
Reproduction		203.71
Work Supplies		17,790.17
Uniforms		2,684.55
Fleet Service Charges		-
Traffic Engineering		938.33
Insurance		14,154.13
Fixed Assets		-
	\$	<u>53,468.91</u>

HAULING: LABOR

Other		-
Bypass		213,170.98
	\$	<u>213,170.98</u>

HAULING: OTHER

Fleet Service Charges		128,193.22
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HAULING COSTS		341,364.20
REVENUES		-
NET HAULING COSTS	\$	<u>341,364.20</u>

NET PROCESSING COSTS	\$	<u>330,617.73</u>
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NET TRANSFER STATION	\$	<u><u>671,981.93</u></u>
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Transfer Station (2)

2013 TRANSFER STATION - INCOMING & OUTGOING SOLID WASTE

TONS	INCOMING:						OUTGOING:			
	Streets	Parks	Mall Concourse	Metro Sewage	Other	Large Items	Total	Dane Cty By-Pass	Shipped Tires	Total
January	3,238.76	9.97	7.25	-	172.66	123.22	3,551.86	3,712.20	-	3,712.20
February	2,596.40	4.84	6.17	-	181.72	137.29	2,926.42	2,993.95	-	2,993.95
March	2,789.42	9.49	9.61	-	170.23	179.84	3,158.59	3,213.74	-	3,213.74
April	3,582.35	23.40	20.16	-	186.08	274.12	4,086.11	4,180.31	-	4,180.31
May	3,927.00	49.70	16.32	-	216.10	488.56	4,697.68	4,810.79	-	4,810.79
June	3,506.92	91.85	12.62	-	172.37	496.72	4,280.48	4,199.64	-	4,199.64
July	3,898.37	88.85	16.61	-	90.62	550.46	4,644.91	4,641.95	-	4,641.95
August	3,713.59	70.40	14.34	-	87.48	832.52	4,718.33	4,766.88	11.51	4,778.39
September	3,380.48	58.72	17.52	-	197.01	532.94	4,186.67	3,997.83	-	3,997.83
October	3,543.19	29.69	14.51	-	205.07	408.00	4,200.46	4,063.24	-	4,063.24
November	3,004.17	15.62	6.50	-	138.69	210.88	3,375.86	3,419.29	-	3,419.29
December	3,268.16	5.03	5.25	-	148.56	221.34	3,648.34	3,746.55	-	3,746.55
Total:	40,448.81	457.56	146.86	-	1,966.59	4,455.89	47,475.71	47,746.37	11.51	47,757.88
% of Total	85.20%	0.96%	0.31%	0.00%	4.14%	9.39%				

Brush Site

2013 BRUSH PROCESSING SITE

Labor	\$	318,930.51
Benefits		108,954.36
Overhead Allocation		2,951.43
Repairs & Maintenance		441.12
Mileage		0.09
Trash Disposal (Needles)		-
Other Services General		1,003.17
Advertising		84.18
Office Supplies		194.59
Reproduction		110.28
Work Supplies		1,972.78
Uniforms		557.44
Fleet Service Charges		826,468.41
Traffic Engineering		565.25
Insurance		15,520.74
Fixed Assets		320.68
	\$	<u>1,278,075.03</u>

REVENUE (138,024.45)

NET BRUSH PROCESSING \$ 1,140,050.58

Cost per Ton \$ 82.14

TONNAGE:	COLLECTION						DISPOSAL
	Streets Brush	Streets Chips	Forestry	Parks	Other	Total	Chips Hauled
January	603.79	-	440.84	11.97	446.12	1,502.72	601.46
February	263.02	-	258.80	5.37	41.82	569.01	325.70
March	114.67	-	314.19	5.22	106.16	540.24	509.93
April	417.69	406.41	551.33	6.38	71.48	1,453.29	1,133.26
May	618.35	498.49	329.19	7.02	102.70	1,555.75	1,133.28
June	774.14	401.41	737.89	10.64	97.74	2,021.82	878.49
July	396.58	301.59	818.90	11.82	210.81	1,739.70	945.84
August	290.53	278.64	489.76	9.85	237.40	1,306.18	1,159.09
September	314.78	225.83	551.02	33.34	63.17	1,188.14	704.15
October	184.64	201.49	446.45	9.39	93.13	935.10	671.69
November	124.72	23.06	243.13	6.36	187.09	584.36	523.27
December	113.45	-	248.81	7.36	113.92	483.54	303.90
TOTAL:	4,216.36	2,336.92	5,430.31	124.72	1,771.54	13,879.85	8,890.06

Landfill

2013 LANDFILL - TIPPING FEES (DANE COUNTY)

<u>MONTH</u>	<u>FEES</u>	<u>TONS</u>
January	\$ 149,126.00	3,728.15
February	\$ 118,156.00	2,953.90
March	\$ 129,065.60	3,226.64
1st Quarter	\$ 396,347.60	9,908.69
April	\$ 168,112.00	4,202.80
May	\$ 195,915.20	4,897.88
June	\$ 168,808.00	4,220.20
2nd Quarter	\$ 532,835.20	13,320.88
July	\$ 188,758.40	4,718.96
August	\$ 192,767.60	4,819.19
September	\$ 161,519.60	4,037.99
3rd Quarter	\$ 543,045.60	13,576.14
October	\$ 163,248.40	4,081.21
November	\$ 138,019.20	3,450.48
December	\$ 150,796.40	3,769.91
4th Quarter	\$ 452,064.00	11,301.60
ANNUAL	\$ 1,924,292.40	48,107.31

SOLID WASTE DIVERSION

	2013	2012	2011	2010	2009	2008	2007
MATERIAL	TONS COLLECTED	TONS COLLECTED	TONS COLLECTED	TONS COLLECTED	TONS COLLECTED	TONS COLLECTED	TONS COLLECTED
Refuse (None Recycled)		38,561.00	40,086.19	39,885.55	39,521.79	39,553.20	38,716.32
Large Items	6,674.42	6,213.19	6,953.74	7,211.40	7,707.13	8,244.13	9,195.45
Large Items - Recycled	2,457.18	2,645.12	2,700.59	2,455.84	1,007.84	1,032.07	2,796.31
Recyclables	19,400.99	18,849.00	19,228.51	19,389.08	19,480.17	20,818.08	21,050.92
Recyclables - Recycled	18,237.17	17,711.00	17,536.47	17,676.38	19,480.17	20,818.08	21,050.92
Construction & Demolition	77,391.54	44,251.00	73,271.25	46,306.01	-	-	-
C&D - Recycled	64,652.16	38,377.00	70,472.60	42,407.66	-	-	-

THESE ITEMS ARE 100% RECYCLED

Leaf Collection	21,323.00	13,198.00	15,430.00	15,965.02	19,323.00	18,916.00	16,060.00
Yard Waste Drop Off	3,408.00	4,012.00	3,966.00	5,149.00	4,648.00	4,649.00	5,686.00
Brush	13,875.85	10,171.17	10,870.54	7,630.89	15,112.98	11,292.00	14,070.00
Home Composting	6,953.50	6,932.00	6,932.00	6,635.00	6,098.00	5,702.00	5,038.00
In House Metal	133.49	68.00	127.97	86.69	68.01	258.00	165.00
Waste Oil	132.15	157.06	149.87	159.52	192.31	201.00	209.00
Oil Filters	22.71	20.30	16.00	15.50	16.12	18.25	23.25
Rigid Plastic	103.73	96.34	60.29	61.71	39.86	19.20	-
Tires	11.15	46.30	25.28	35.80	22.85	29.67	25.10
Computers/Electronics	171.70	125.76	133.59	176.99	226.71	259.00	210.00
Move Out ReUse	57.00	51.00	47.00	41.00	47.00	46.00	36.00
Madison Stuff Exchange	103.55	135.20	155.57	190.70	214.02	203.57	245.03
Plastic Bags	-	-	10.52	12.06	0.30	-	-
Styrofoam	7.11	4.94	-	-	-	-	-
Vehicle Batteries	41.00	34.00	31.00	26.00	-	-	-
Shoes	13.50	16.00	19.00	22.00	48.00	48.00	44.00
Compost Pilot Program	147.21	197.81	89.23	-	-	-	-
Monona Terrace Composting	23.00	22.20	19.95	6.80	-	-	-
Textiles	2.62	2.00	-	-	-	-	-
Parks/Mall Recycling	38.57	34.00	22.33	23.87	-	-	-
TOTAL COLLECTED	150,035.79	143,198.27	177,645.83	149,030.59	112,766.25	110,257.10	110,774.07
TOTAL RECYCLED	131,915.35	94,057.20	128,815.80	98,778.43	66,545.17	63,491.84	65,658.61
PERCENT RECYCLED	87.92%	65.68%	72.51%	66.28%	59.01%	57.59%	59.27%
LANDFILLED	18,120.44	49,141.07	48,830.03	50,252.16	46,221.08	46,765.26	45,115.46