

CITY OF MADISON

Department of Public Works

SOLID WASTE MANAGEMENT ANNUAL REPORT

2016

Prepared By:
Department of Public Works
Streets Division

2016

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	\$ 4,876,473.78	42,524.64	\$ 114.67	\$ 65.05
Recycling	\$ 2,334,743.78	18,688.43	\$ 124.93	\$ 31.14
Brush	\$ 1,546,450.70	5,835.32	\$ 265.02	\$ 20.63
Leaf	\$ 2,325,622.44	15,774.36	\$ 147.43	\$ 31.02
Yardwaste	\$ 798,069.85	3,460.00	\$ 230.66	\$ 10.65
Large Items, Bins, Metals, & Tires	\$ 1,959,496.99	8,601.53	\$ 227.81	\$ 26.14
Total Costs & Tons	\$ 13,840,857.54	94,884.28	\$ 145.87	\$ 184.62
<u>TRANSFER STATION</u>				
Processing	\$ 156,225.86	49,760.83	\$ 3.14	\$ 2.08
Hauling	\$ 362,926.55	50,382.59	\$ 7.20	\$ 4.84
Brush	\$ 1,061,178.15	17,208.49	\$ 61.67	\$ 14.15
Landfill - Dane County	\$ 2,597,360.73	51,947.21	\$ 50.00	\$ 34.65
Total Costs & Tons	\$ 4,177,691.29	169,299.12	\$ 24.68	\$ 55.72
TOTAL COST:	\$ 18,018,548.83			\$ 240.34
			Per Month:	\$ 20.03

Number of Units Served in 2016 74,970

Refuse

2016 REFUSE COLLECTION

Labor	\$ 1,762,725.94
Benefits	778,342.28
Overhead Allocation	110,096.80
Repairs & Maintenance	30,824.84
Mileage	-
Trash Disposal (Needles)	14,869.05
Other Services General	25,584.59
Advertising	391.00
Office Supplies	4,312.36
Reproduction	4,750.49
Work Supplies	97,667.32
Uniforms	23,812.70
Fleet Service Charges	1,877,203.58
Traffic Engineering	5,808.78
Insurance	136,461.66
Fixed Assets	3,622.39
	<u>\$ 4,876,473.78</u>

Total Tons Collected	42,524.64
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Cost per Ton	\$ 114.67
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Recycling

2016 RECYCLING COLLECTION - CURBSIDE

COLLECTING:

Labor	\$	999,706.49
Benefits		410,474.64
Overhead Allocation		8,055.86
Repairs & Maintenance		5,806.10
Mileage		30.48
Trash Disposal (Needles)		1,600.00
Other Services General		147.90
Advertising		22,307.00
Office Supplies		970.97
Reproduction		1,117.07
Work Supplies		44,989.02
Uniforms		3,181.73
Fleet Service Charges		848,402.79
Traffic Engineering		5,445.73
Insurance		54,140.29
Fixed Assets		816.78
	\$	2,407,192.85

PROCESSING:

Process Fee - Recyclables	794,311.70
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REVENUE:

Recycling Revenue:	(866,760.77)
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NET RECYCLING	<u>\$ 2,334,743.78</u>
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CURBSIDE RECYCLABLES(Single Stream Automated)

Total Tons Collected	18,688.43
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Cost per Ton	\$ 124.93
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Brush

2016 BRUSH COLLECTION

Labor	\$	837,420.86
Benefits		291,300.83
Overhead Allocation		6,270.97
Repairs & Maintenance		1,161.21
Mileage		23.73
Trash Disposal (Needles)		-
Other Services General		677.70
Advertising		-
Office Supplies		755.84
Reproduction		279.82
Work Supplies		4,786.34
Uniforms		2,641.50
Fleet Service Charges		357,734.66
Traffic Engineering		1,089.15
Insurance		42,144.74
Fixed Assets		163.35
	\$	<u>1,546,450.70</u>

Total Tons Collected		5,835.32
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Cost per Ton	\$	265.02
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2016 LEAF COLLECTION - CURBSIDE

COLLECTING:

Labor	\$ 1,039,048.79
Benefits	335,129.99
Overhead Allocation	4,130.64
Repairs & Maintenance	3,336.96
Mileage	12.63
Trash Disposal (Needles)	-
Other Services General	131.43
Advertising	-
Office Supplies	864.34
Reproduction	281.08
Work Supplies	15,822.43
Uniforms	2,337.20
Fleet Service Charges	806,286.62
Traffic Engineering	2,904.40
Insurance	24,685.01
Fixed Assets	650.93
	<u>\$ 2,235,622.44</u>

PROCESSING:

Circle B Yardwaste Fees	90,000.00
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NET LEAF COLLECTION	<u><u>\$ 2,325,622.44</u></u>
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Total Tons Collected	15,774.36
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Cost per Ton	\$ 147.43
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Yardwaste

2016 YARDWASTE DROP-OFF SITES

COLLECTING:

Labor	\$	340,543.21
Benefits		94,169.44
Overhead Allocation		2,028.27
Repairs & Maintenance		1,834.78
Mileage		7.67
Trash Disposal (Needles)		180,000.00
Other Services General		61.61
Advertising		-
Office Supplies		244.47
Reproduction		279.82
Work Supplies		4,572.04
Uniforms		1,974.76
Fleet Service Charges		63,990.52
Traffic Engineering		4,514.28
Insurance		13,631.19
Fixed Assets		217.80
	\$	<u>708,069.85</u>

PROCESSING:

Circle B Yardwaste Fees		90,000.00
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NET DROP-OFF SITES	\$	<u><u>798,069.85</u></u>
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Total Tons Collected		3,460.00
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Cost per Ton	\$	230.66
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Large Items

2016 LARGE ITEMS COLLECTION

COLLECTING:

Labor	\$	841,801.97
Benefits		356,995.56
Overhead Allocation		51,701.41
Repairs & Maintenance		4,588.30
Mileage		-
Trash Disposal (Needles)		-
Other Services General		7,018.98
Advertising		-
Office Supplies		768.70
Reproduction		746.10
Work Supplies		8,302.05
Uniforms		3,253.09
Fleet Service Charges		566,203.05
Traffic Engineering		1,815.24
Insurance		64,082.34
Fixed Assets		1,539.33
	\$	1,908,816.12

PROCESSING:

Resource Recovery	316,772.87
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REVENUE:

Appliances	(266,092.00)
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NET LARGE ITEMS	<u>\$</u>	<u>1,959,496.99</u>
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Total Tons Collected:

Large Items	3,857.12
Metals	857.96
Large Items Drop-Off Bins	3,488.69
Tires Shipped for Processing	39.20
Electronics Recycling	358.56
Refrigeration Units	4,137.00

Citywide Totals

2016 SOLID WASTE COLLECTION FIGURES - CITYWIDE TOTALS

	Refuse	Curbside Recyclables Single Stream	Brush	Leaves	Yardwaste	Curbside Large Items	Large Items Yd Bins	Metals	Tires	Total Tons	# of Refrig. Units
Annual Total	42,524.64	18,688.43	5,835.32	15,774.36	3,460.00	3,857.12	3,488.69	857.96	39.20	94,525.72	4,137

Transfer Station

2016 TRANSFER STATION

PROCESSING: LABOR

Bypass	\$	-
Plant Equipment		-
Bldg & Grounds		-
Other		129,872.90
Holiday & Vacation		-
	\$	<u>129,872.90</u>

PROCESSING: OTHER

Overhead Allocation		1,195.74
Repairs & Maintenance		9,719.79
Mileage		-
Trash Disposal (Needles)		-
Other Services General		115.95
Advertising		-
Office Supplies		467.34
Reproduction		-
Work Supplies		10,832.86
Uniforms		4,021.28
Fleet Service Charges		-
Traffic Engineering		-
Insurance		-
Fixed Assets		-
	\$	<u>26,352.96</u>

HAULING: LABOR

Other		-
Bypass		227,695.16
	\$	<u>227,695.16</u>

HAULING: OTHER

Fleet Service Charges		135,231.39
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HAULING COSTS		362,926.55
REVENUES		-
NET HAULING COSTS	\$	<u>362,926.55</u>

NET PROCESSING COSTS	\$	<u>156,225.86</u>
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NET TRANSFER STATION	\$	<u><u>519,152.41</u></u>
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Transfer Station (2)

2016 TRANSFER STATION - INCOMING & OUTGOING SOLID WASTE

TONS	INCOMING:						Total	OUTGOING:		Total
	Streets	Parks	Mall Concourse	Metro Sewage	Other	Large Items		Dane Cty By-Pass	Shipped Tires	
Annual Total	42,535.55	422.92	304.00	-	1,615.08	4,883.28	49,760.83	50,343.39	39.20	50,382.59
% of Total	85.48%	0.85%	0.61%	0.00%	3.25%	9.81%				

Brush Site

2016 BRUSH PROCESSING SITE

Labor	\$	154,571.32
Benefits		65,492.64
Overhead Allocation		1,219.64
Repairs & Maintenance		774.15
Mileage		4.61
Trash Disposal (Needles)		-
Other Services General		12.97
Advertising		-
Office Supplies		147.00
Reproduction		-
Work Supplies		2,256.36
Uniforms		334.56
Fleet Service Charges		973,354.61
Traffic Engineering		726.10
Insurance		8,196.76
Fixed Assets		108.91
	\$	<u>1,207,199.65</u>

REVENUE (146,021.50)

NET BRUSH PROCESSING \$ 1,061,178.15

Cost per Ton \$ 61.67

TONNAGE:	COLLECTION						DISPOSAL
	Streets Brush	Streets Chips	Forestry	Parks	Other	Total	Chips Hauled
Annual Total	3,505.93	2,188.72	9,036.53	1,053.72	1,423.59	17,208.49	12,368.95

Landfill

2016 LANDFILL - TIPPING FEES (DANE COUNTY)

<u>MONTH</u>	<u>FEES</u>	<u>TONS</u>
Annual Total	\$ 2,597,360.73	51,947.21

SOLID WASTE DIVERSION

	2016	2015	2014	2013	2012	2011	2010
MATERIAL	TONS COLLECTED	TONS COLLECTED	TONS COLLECTED	TONS COLLECTED	TONS COLLECTED	TONS COLLECTED	TONS COLLECTED
Refuse (None Recycled)	44,866.15	41,676.93	41,679.88	40,366.76	38,561.00	40,086.19	39,885.55
Large Items	7,664.71	6,974.83	6,950.66	6,674.42	6,213.19	6,953.74	7,211.40
Large Items - Recycled	3,636.09	3,694.66	3,754.79	2,457.18	2,645.12	2,700.59	2,455.84
Recyclables	20,518.88	19,133.19	19,225.41	19,400.99	18,849.00	19,228.51	19,389.08
Recyclables - Recycled	20,804.17	17,990.92	18,071.51	18,237.17	17,711.00	17,536.47	17,676.38
Construction & Demolition	69,872.79	53,132.89	64,823.06	77,391.54	44,251.00	73,271.25	46,306.01
C&D - Recycled	42,027.42	36,476.85	49,396.52	64,652.16	38,377.00	70,472.60	42,407.66

THESE ITEMS ARE 100% RECYCLED

Leaf Collection	15,774.36	15,581.09	18,801.00	21,323.00	13,198.00	15,430.00	15,965.02
Yard Waste Drop Off	3,036.67	3,557.00	3,540.00	3,408.00	4,012.00	3,966.00	5,149.00
Brush	17,208.49	11,903.93	12,976.72	13,875.85	10,171.17	10,870.54	7,630.89
Home Composting	7,076.85	7,017.45	6,958.00	6,953.50	6,932.00	6,932.00	6,635.00
In House Metal	108.31	170.63	90.30	133.49	68.00	127.97	86.69
Waste Oil	72.31	56.91	105.03	132.15	157.06	149.87	159.52
Oil Filters	3.22	8.35	18.00	22.71	20.30	16.00	15.50
Rigid Plastic	132.70	128.36	117.22	103.73	96.34	60.29	61.71
Tires	39.20	38.52	42.92	11.15	46.30	25.28	35.80
Computers/Electronics	358.56	253.94	187.86	171.70	125.76	133.59	176.99
Move Out ReUse	65.90	63.00	68.00	57.00	51.00	47.00	41.00
Madison Stuff Exchange	12.74	121.17	167.72	103.55	135.20	155.57	190.70
Plastic Bags	-	-	-	-	-	10.52	12.06
Styrofoam	20.96	21.06	39.39	7.11	4.94	-	-
Vehicle Batteries	26.06	44.89	47.00	41.00	34.00	31.00	26.00
Household Batteries	7.21	6.27	4.20	6.35	-	-	-
Shoes	2.34	5.40	6.47	13.50	16.00	19.00	22.00
Compost Pilot Program	334.32	257.89	212.77	147.21	197.81	89.23	-
Monona Terrace Composting	22.40	19.50	26.00	23.00	22.20	19.95	6.80
Textiles	-	-	-	2.62	2.00	-	-
Parks/Mall Recycling	45.39	41.86	21.40	38.57	34.00	22.33	23.87
Mattresses and Box Springs	207.28	187.45	38.46	72.21	-	-	-
TOTAL COLLECTED	187,270.52	160,215.06	176,109.01	190,408.90	143,198.27	177,645.83	149,030.59
TOTAL RECYCLED	110,815.67	97,459.65	114,652.82	131,921.70	94,057.20	128,815.80	98,778.43
PERCENT RECYCLED	59.17%	60.83%	65.10%	69.28%	65.68%	72.51%	66.28%
LANDFILLED	76,454.85	62,755.41	61,456.19	58,487.20	49,141.07	48,830.03	50,252.16

SOLID WASTE DIVERSION	2009	2008	2007	2006	2005	2004	2003
MATERIAL	TONS COLLECTED	TONS COLLECTED	TONS COLLECTED	TONS COLLECTED	TONS COLLECTED	TONS COLLECTED	TONS COLLECTED
Refuse (None Recycled)	39,521.79	39,553.20	38,716.32	39,952.30	43,267.07	45,037.00	43,802.61
Large Items	7,707.13	8,244.13	9,195.45	10,520.50	9,525.31	10,222.00	9,700.02
Large Items - Recycled	1,007.84	1,032.07	2,796.31	2,186.00	1,329.33	1,402.00	1,341.81
Recyclables	19,480.17	20,818.08	21,050.92	20,389.19	16,324.16	15,053.00	14,768.35
Recyclables - Recycled	19,480.17	20,818.08	21,050.92	20,389.19	16,324.16	15,053.00	14,768.35
Construction & Demolition	-	-	-	-	-	-	-
C&D - Recycled	-	-	-	-	-	-	-

THESE ITEMS ARE 100%
RECYCLED

Leaf Collection	19,323.00	18,916.00	16,060.00	17,486.00	14,149.00	14,354.00	15,332.25
Yard Waste Drop Off	4,648.00	4,649.00	5,686.00	6,539.00	5,874.00	6,400.00	5,683.00
Brush	15,112.98	11,292.00	14,070.00	12,072.33	9,505.45	12,108.00	11,335.00
Home Composting	6,098.00	5,702.00	5,038.00	4,950.00	4,950.00	4,950.00	4,620.00
In House Metal	68.01	258.00	165.00	256.15	130.11	236.00	237.00
Waste Oil	192.31	201.00	209.00	232.00	126.00	198.00	187.55
Oil Filters	16.12	18.25	23.25	18.00	11.00	15.00	13.00
Rigid Plastic	39.86	19.20	-	-	-	-	-
Tires	22.85	29.67	25.10	37.18	25.60	22.47	21.04
Computers/Electronics	226.71	259.00	210.00	103.00	92.00	67.00	54.76
Move Out ReUse	47.00	46.00	36.00	34.00	32.00	36.00	38.00
Madison Stuff Exchange	214.02	203.57	245.03	218.70	144.54	116.99	-
Plastic Bags	0.30	-	-	-	-	-	-
Styrofoam	-	-	-	-	-	-	-
Vehicle Batteries	-	-	-	-	-	-	-
Household Batteries	-	-	-	-	-	-	-
Shoes	48.00	48.00	44.00	47.00	-	-	-
Compost Pilot Program	-	-	-	-	-	-	-
Monona Terrace Composting	-	-	-	-	-	-	-
Textiles	-	-	-	-	-	-	-
Parks/Mall Recycling	-	-	-	-	-	-	-
Mattresses and Box Springs	-	-	-	-	-	-	-

TOTAL COLLECTED	112,766.25	110,257.10	110,774.07	112,855.35	104,778.24	109,393.46	106,366.05
TOTAL RECYCLED	66,545.17	63,491.84	65,658.61	64,568.55	53,315.19	55,536.46	54,205.23
PERCENT RECYCLED	59.01%	57.59%	59.27%	57.21%	50.88%	50.77%	50.96%
LANDFILLED	46,221.08	46,765.26	45,115.46	48,286.80	51,463.05	53,857.00	52,160.82

**SOLID WASTE
DIVERSION**

	2002	2001	2000	1999
MATERIAL	TONS COLLECTED	TONS COLLECTED	TONS COLLECTED	TONS COLLECTED
Refuse (None Recycled)	43,595.10	43,187.00	40,477.00	40,042.64

Large Items	8,807.70	8,564.00	8,512.00	8,038.56
Large Items - Recycled	1,310.93	1,382.00	1,428.00	1,421.63
Recyclables	14,877.69	14,732.00	15,116.00	14,964.07
Recyclables - Recycled	14,877.69	14,732.00	15,116.00	14,964.07
Construction & Demolition	-	-	-	-
C&D - Recycled	-	-	-	-

THESE ITEMS ARE 100%
RECYCLED

Leaf Collection	14,812.50	14,287.00	12,371.00	13,860.00
Yard Waste Drop Off	5,136.00	4,796.00	4,571.00	6,245.00
Brush	12,659.67	11,911.00	10,502.00	10,987.66
Home Composting	4,290.00	3,960.00	4,200.00	2,790.00
In House Metal	252.72	227.00	442.00	190.54
Waste Oil	180.43	128.00	121.00	204.00
Oil Filters	10.30	9.00	8.00	10.40
Rigid Plastic	-	-	-	-
Tires	12.87	52.00	162.00	121.31
Computers/Electronics	33.70	29.00	13.00	6.00
Move Out ReUse	34.00	28.00	12.00	-
Madison Stuff Exchange	-	-	-	-
Plastic Bags	-	-	-	-
Styrofoam	-	-	-	-
Vehicle Batteries	-	-	-	-
Household Batteries	-	-	-	-
Shoes	-	-	-	-
Compost Pilot Program	-	-	-	-
Monona Terrace Composting	-	-	-	-
Textiles	-	-	-	-
Parks/Mall Recycling	-	-	-	-
Mattresses and Box Springs	-	-	-	-

TOTAL COLLECTED	105,232.48	102,449.00	97,057.00	98,034.69
TOTAL RECYCLED	54,140.61	52,080.00	49,496.00	51,375.12
PERCENT RECYCLED	51.45%	50.84%	51.00%	52.41%
LANDFILLED	51,091.87	50,369.00	47,561.00	46,659.57