



Memorandum

Date: July 1, 2015
To: City of Menasha Common Council
From: Adam Alix, Deputy Director of Municipal Operations
Re: Solid Waste Collection Costs & Comparison

This memo and attached cost summaries are a follow-up to the report and memo presented to the Menasha Common Council on February 2, 2015. At that time I attempted to compare our costs of collecting the City's solid wastes with the Town of Menasha's. That report was not all inclusive due to the difference in the materials and how they are collected. When this report was presented, some discussion ensued regarding the comparison of our costs to some of the other neighboring communities whose household densities were more similar to ours versus the Town of Menasha. Attached is a revised summary outlining our costs to collect and dispose of the City's waste, excluding costs to process some of our yard wastes into compost. Both the Town and Village of Little Chute do not process any of their yard wastes, hence the exception for comparative reasons.

The first page shows our costs and any associated revenues generated through those expenses for 2013, 2014 and what is proposed for 2015. The second page shows these net costs with an estimated cost for landfilling the yard wastes we presently process into compost and make available for our residents. This is done to more accurately compare our costs of Solid Waste Collection with that of the Town of Menasha and Village of Little Chute.

Keep in mind that both of those communities have their recyclables collected every other week. We offer some appliance and bulky item collections without any additional costs to our residents via the overflow/bulky item disposal stickers we provide each January. Residents in the Town are charged a fee for all bulky items directly by the contracted hauler. Little Chute provides collection, but only once a month for non-metal items and every three months for metal type appliances.

City of Menasha Solidwaste/Yardwaste Collection Costs

	<u>2013</u>	<u>2014</u>	<u>2015 Proposed</u>
Curbside & DropSite Recycle Collection	\$ 88,453.87	\$ 94,079.97	\$ 112,819.98
Appliance Collection	\$ 6,321.13	\$ 10,584.46	\$ 12,382.00
Residential Solid Wastes - a	\$ 465,821.52	\$ 441,345.40	\$ 475,462.92
Curbside Collection of Yardwastes	\$ 188,606.20	\$ 184,431.73	\$ 199,875.00
Total Cost of Solid Waste Collections	\$ 749,202.72	\$ 730,441.56	\$ 800,539.90
Plus: Cost to Landfill Yardwastes-b	\$ 52,879.88	\$ 52,879.88	\$ 52,879.88
Total Comparative Costs Costs	\$ 802,082.59	\$ 783,321.43	\$ 853,419.78
Number of Households	6361	6509	6560

City of Menasha Cost per Household	<u>\$ 126.09</u>	<u>\$ 120.34</u>	<u>\$ 130.09</u>
Town of Menasha Cost per Household	<u>\$ 144.84</u>	<u>\$ 144.84</u>	<u>\$ 155.00</u>
Little Chute Cost Per Household	<u>-</u>	<u>\$ 121.50</u> -c	<u>\$ 121.74</u> -c

a- Estimate 16% of commercial overflow refuse cost to be attributed to residential collection.

b- Assumption made that the Town of Menasha contractor is landfilling yardwastes collected and this figure is an estimation of our cost to haul our yardwastes to the landfill instead of composting it to be able to better compare our costs with the Town's.

c- Does not include cost of chipping brush which is done on a request basis, not on a regular schedule. Do not see any costs associated with vehicle expenses under the Recycling budget and see vehicle/equipment replacement comes thru their Capital Projects Fund. Assuming some costs included in their monthly rates.

Little Chute		<u>2014</u>		<u>2015</u>
		3878 households		3878 households
Refuse	65 gal \$ 7.90 /month =	\$ 94.80 /year	/year	\$ 7.90 \$ 94.80 /year
Recycle	65 gal \$ 1.71 /month =	\$ 20.52	/year	\$ 1.73 \$ 20.76 /year
Recycling	\$ 23,973.00	\$ 6.18	/year	\$ 23,973.00 \$ 6.18 /year
		<u>\$ 121.50</u>		<u>\$ 121.74</u>

Solid Waste Collections Cost Summary

	2013	2014	2015 Proposed
Curbside Recycle Collection	\$ 111,733.16	\$ 102,034.75	\$ 101,216.50
DropSite Recycle Collection	\$ 79,534.84	\$ 87,354.58	\$ 102,265.48
	\$ 191,268.00	\$ 189,389.33	\$ 203,481.98
Less: Revenues			
State Grant	\$ 70,429.00	\$ 70,337.00	\$ 70,337.00
Sale of Materials (Waste Oil, Paper, Cardboard, Commodity Rebate)	\$ 32,385.13	\$ 24,972.36	\$ 20,325.00
Net Cost of Recycle Collection	\$ 88,453.87	\$ 94,079.97	\$ 112,819.98
Tonnages	1172.35	1173.92	1350
Appliance Collection	\$ 16,921.00	\$ 17,418.16	\$ 19,882.00
less: Revenue (Scrap Metal)	\$ 10,599.87	\$ 6,833.70	\$ 7,500.00
Net Cost of Collection	\$ 6,321.13	\$ 10,584.46	\$ 12,382.00
Residential Refuse	\$ 559,086.52	\$ 571,471.40	\$ 570,777.92
Less: Revenue (Dumpster Rentals/Tags/Collection fees)	\$ 93,265.00	\$ 130,126.00	\$ 95,315.00
Net Cost of Collection	\$ 465,821.52	\$ 441,345.40	\$ 475,462.92
Residential Tonnage	4433.45	4597.19	4526.99
Curbside Yardwaste Collection			
Monthly Brush Collection	\$ 70,178.10	\$ 69,364.32	\$ 80,000.00
Spring Clean Up	\$ 9,679.81	\$ 9,205.87	\$ 9,875.00
Fall Leaf Collection	\$ 108,748.29	\$ 105,861.54	\$ 110,000.00
Curbside Yardwaste Collection Costs	\$ 188,606.20	\$ 184,431.73	\$ 199,875.00
Tonnages	1900	1900	1900
Total Solid Waste Collection Costs	\$ 749,202.72	\$ 730,441.56	\$ 800,539.90
Total Residential Tonnage	7505.80	7671.11	7777.00
# of Carts Serviced	6361	6509	6560
Cost per Cart/Household per Year	\$ 117.78	\$ 112.22	\$ 122.03