

Landfill

Agency Overview

Agency Mission

The mission of the Landfill is to protect the City's public health and the environment by monitoring the operation and maintenance of Madison's five closed landfills.

Agency Overview

The Agency is responsible for the maintenance of the City's five closed landfill sites at Mineral Point, Greentree, Demetral, Sycamore, and Olin. The Agency's goal is to control and eliminate gas and groundwater contamination to maintain a clean environment in the City.

Budget Service Changes

As part of the 2025 budget process, all agencies evaluated the budget service structure and had the opportunity to propose updates to services. Landfill's 2025 budget service structure is the same as the 2024 budget. Since there were no changes, the budget does show a full history at the service level. The budget includes the following service:

- o Landfill Management and Maintenance

2025 Budget Highlights

Agency-Wide Changes

- o Beginning in 2025, Engineering Division agencies (Engineering, Landfill, Sewer Utility, Stormwater Utility) positions are reflected in the Engineering Division position page. The Engineering Division allocates employees across all four agencies. This change is designed to simplify position pages and better reflect how the Engineering Division allocates FTEs.

Service: Landfill Management and Maintenance

- o Budget maintains current level of service with no anticipated change to the Landfill Remediation Fee.
- o Inter-Department Charges increased \$195,000 (Landfill to Water) to reflect a revised Memorandum of Understanding between the Water Utility and the Landfill to more equitably share the costs of billing customers.

Landfill

Function: Public Works

Budget Overview

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Other Restricted	1,079,992	1,014,434	936,576	1,211,164	1,229,848	1,229,848
Total	\$ 1,079,992	\$ 1,014,434	\$ 936,576	\$ 1,211,164	\$ 1,229,848	\$ 1,229,848

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Landfill Management Maintenanc	1,079,992	1,014,434	936,576	1,211,164	1,229,848	1,229,848
Total	\$ 1,079,992	\$ 1,014,434	\$ 936,576	\$ 1,211,164	\$ 1,229,848	\$ 1,229,848

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Charges For Services	(680,891)	(660,000)	(680,706)	(660,000)	(660,000)	(660,000)
Fine Forfeiture Asmt	(3,110)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Invest Other Contrib	(194,754)	(102,000)	(197,157)	(182,000)	(182,000)	(182,000)
Other Finance Source	(200,092)	(249,434)	(55,713)	(366,164)	(384,848)	(384,848)
Transfer In	(1,145)	-	-	-	-	-
Total	\$ (1,079,992)	\$ (1,014,434)	\$ (936,576)	\$ (1,211,164)	\$ (1,229,848)	\$ (1,229,848)

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Salaries	351,429	365,976	368,529	374,752	385,949	385,949
Benefits	125,478	127,704	128,275	128,293	137,384	137,384
Supplies	43,498	49,000	23,767	46,550	46,550	46,550
Purchased Services	370,293	332,891	277,142	319,579	319,579	319,579
Inter Depart Charges	263,753	142,163	142,163	338,489	336,886	336,886
Inter Depart Billing	(82,208)	(109,300)	(109,300)	(106,500)	(106,500)	(106,500)
Transfer Out	7,750	106,000	106,000	110,000	110,000	110,000
Total	\$ 1,079,992	\$ 1,014,434	\$ 936,576	\$ 1,211,164	\$ 1,229,848	\$ 1,229,848

Landfill

Function:

Public Works

*Service Overview***Service:** Landfill Management Maintenance

Service Description

This service manages the five closed landfills overseen by the City. The goal of this service is to eliminate the migration of landfill contamination and gas to protect the health and safety of our residents and environment.

Activities Performed by this Service

- **Monitoring & Sampling:** Monitor landfill gas extraction and migration control systems and perform sampling.
- **Maintenance & Repair:** Perform scheduled maintenance and repair to Landfill systems to assure reliable operation, maximize energy efficiency, and protect taxpayers' investment by maximizing useful life.
- **Landfill Management and Regulatory Compliance:** Plan, direct, and implement landfill management programs per the WI-DNR-approved plan and prepare and submit reports demonstrating regulatory compliance.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General	-	-	-	-	-	-
Other-Expenditures	1,079,992	1,014,434	936,576	1,211,164	1,229,848	1,229,848
Total	1,079,992	1,014,434	936,576	\$ 1,211,164	\$ 1,229,848	\$ 1,229,848

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue	(1,079,992)	(1,014,434)	(936,576)	(1,211,164)	(1,229,848)	(1,229,848)
Personnel	476,907	493,680	496,804	503,045	523,333	523,333
Non-Personnel	421,540	487,891	406,909	476,129	476,129	476,129
Agency Charges	181,545	32,863	32,863	231,989	230,386	230,386
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Landfill

Function: **Public Works**

Line Item Detail

Agency Primary Fund: Other Restricted

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Charges For Services						
Landfill Remediation	(675,618)	(660,000)	(678,919)	(660,000)	(660,000)	(660,000)
Reimbursement Of Expense	(5,273)	-	(1,787)	-	-	-
Charges For Services Total	\$ (680,891)	\$ (660,000)	\$ (680,706)	\$ (660,000)	\$ (660,000)	\$ (660,000)
Fine Forfeiture Asmt						
Late Fees	(3,110)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Fine Forfeiture Asmt Total	\$ (3,110)	\$ (3,000)	\$ (3,000)	\$ (3,000)	\$ (3,000)	\$ (3,000)
Invest Other Contrib						
Interest	(194,754)	(102,000)	(197,157)	(182,000)	(182,000)	(182,000)
Invest Other Contrib Total	\$ (194,754)	\$ (102,000)	\$ (197,157)	\$ (182,000)	\$ (182,000)	\$ (182,000)
Other Finance Source						
Sale Of Assets	(1,188)	-	2,048	-	-	-
Trade In Allowance	(750)	-	-	-	-	-
Fund Balance Applied	(198,155)	(249,434)	(57,760)	(366,164)	(384,848)	(384,848)
Other Finance Source Total	\$ (200,092)	\$ (249,434)	\$ (55,713)	\$ (366,164)	\$ (384,848)	\$ (384,848)
Transfer In						
Transfer In From General	(1,145)	-	-	-	-	-
Transfer In Total	\$ (1,145)	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries						
Permanent Wages	335,348	348,708	351,914	358,397	369,594	369,594
Pending Personnel	-	944	-	-	-	-
Premium Pay	1,370	1,335	874	1,365	1,365	1,365
Workers Compensation Wage	1	-	-	-	-	-
Compensated Absence	2,575	3,000	3,000	3,000	3,000	3,000
Hourly Wages	262	890	275	890	890	890
Overtime Wages Permanent	11,872	11,100	12,466	11,100	11,100	11,100
Overtime Wages Hourly	0	-	0	-	-	-
Salaries Total	\$ 351,429	\$ 365,976	\$ 368,529	\$ 374,752	\$ 385,949	\$ 385,949
Benefits						
Comp Absence Escrow	5,841	-	-	-	-	-
Health Insurance Benefit	67,127	73,440	74,211	73,016	80,374	80,374
Wage Insurance Benefit	1,649	1,692	1,136	1,101	1,106	1,106
WRS	23,927	24,816	25,076	25,500	26,458	26,458
FICA Medicare Benefits	25,745	26,484	26,569	27,328	28,099	28,099
Post Employment Health Plan	1,189	1,272	1,283	1,347	1,347	1,347
Benefits Total	\$ 125,478	\$ 127,704	\$ 128,275	\$ 128,293	\$ 137,384	\$ 137,384

Landfill

Function: **Public Works**

Line Item Detail

Agency Primary Fund: Other Restricted

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Supplies						
Office Supplies	241	500	291	500	500	500
Copy Printing Supplies	268	500	172	500	500	500
Furniture	-	50	2	50	50	50
Hardware Supplies	129	500	4	500	500	500
Software Lic & Supplies	8,000	500	57	500	500	500
Postage	1,458	1,000	1,752	1,500	1,500	1,500
Books & Subscriptions	3	-	-	-	-	-
Work Supplies	3,294	10,000	2,069	10,000	10,000	10,000
Safety Supplies	217	1,500	106	1,500	1,500	1,500
Uniform Clothing Supplies	-	100	-	-	-	-
Food And Beverage	20	-	43	-	-	-
Building Supplies	-	3,850	1,975	1,000	1,000	1,000
Electrical Supplies	-	500	-	500	500	500
Landscaping Supplies	384	-	-	-	-	-
Machinery And Equipment	-	5,000	-	5,000	5,000	5,000
Equipment Supplies	29,484	25,000	17,297	25,000	25,000	25,000
Supplies Total	\$ 43,498	\$ 49,000	\$ 23,767	\$ 46,550	\$ 46,550	\$ 46,550
Purchased Services						
Natural Gas	2,369	2,710	2,487	3,050	3,050	3,050
Electricity	73,090	72,865	76,744	84,335	84,335	84,335
Water	330	430	346	390	390	390
Sewer	119,210	156,200	125,170	130,040	130,040	130,040
Stormwater	14,967	15,800	15,715	16,770	16,770	16,770
Telephone	89	90	92	337	337	337
Cellular Telephone	1,146	1,186	1,090	1,074	1,074	1,074
Building Improv Repair Maint	537	1,000	589	1,000	1,000	1,000
Facility Rental	-	-	20	-	-	-
Custodial Bldg Use Charges	2,804	2,396	2,396	2,396	2,396	2,396
Grounds Improv Repair Main	84,840	-	-	-	-	-
Equipment Mntc	4,581	10,000	6,272	10,000	10,000	10,000
System & Software Mntc	308	1,540	1,540	1,559	1,559	1,559
Vehicle Repair & Mntc	-	500	180	500	500	500
Rental Of Equipment	-	500	-	500	500	500
Recruitment	75	100	-	100	100	100
Conferences & Training	289	500	142	500	500	500
Memberships	218	239	54	233	233	233
Uniform Laundry	902	780	1,407	900	900	900
Medical Services	258	1,000	822	500	500	500
Delivery Freight Charges	116	50	53	50	50	50
Storage Services	116	85	32	85	85	85
Consulting Services	10,800	1,000	-	1,000	1,000	1,000
Inspection Services	117	60	20	120	120	120
Lab Services	40,732	50,000	38,256	50,000	50,000	50,000
Parking Towing Services	12	50	173	50	50	50
Program Services	257	2,400	447	2,400	2,400	2,400
Other Services & Expenses	7,536	5,000	43	5,000	5,000	5,000
Grants	2,133	2,500	-	2,500	2,500	2,500
Bad Debt Expense	122	400	34	400	400	400
Taxes & Special Assessments	2,322	3,110	2,556	3,390	3,390	3,390
Permits & Licenses	17	400	460	400	400	400
Purchased Services Total	\$ 370,293	\$ 332,891	\$ 277,142	\$ 319,579	\$ 319,579	\$ 319,579

Landfill

Function: **Public Works**

Line Item Detail

Agency Primary Fund: Other Restricted

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Inter Depart Charges						
ID Charge From GF	14,086	16,126	16,126	15,301	15,301	15,301
ID Charge From Civil Rights	754	542	542	595	595	595
ID Charge From Finance	9,994	15,311	15,311	16,899	16,899	16,899
ID Charge From Human Reso	904	1,435	1,435	1,384	1,384	1,384
ID Charge From Information	2,514	4,174	4,174	4,377	4,377	4,377
ID Charge From Mayor	1,362	951	951	1,000	1,000	1,000
ID Charge from EAP	190	143	143	118	118	118
ID Charge From Engineering	16,327	14,543	14,543	15,342	15,342	15,342
ID Charge From Fleet Service:	49,760	45,081	45,081	46,441	44,838	44,838
ID Charge From Traffic Eng	407	360	360	360	360	360
ID Charge From Insurance	5,284	4,740	4,740	3,016	3,016	3,016
ID Charge From Workers Cor	691	757	757	656	656	656
ID Charge From Sewer	20,408	20,000	20,000	20,000	20,000	20,000
ID Charge From Stormwater	9,905	10,000	10,000	10,000	10,000	10,000
ID Charge From Water	131,168	8,000	8,000	203,000	203,000	203,000
Inter Depart Charges Total	\$ 263,753	\$ 142,163	\$ 142,163	\$ 338,489	\$ 336,886	\$ 336,886
Inter Depart Billing						
ID Billing To Engineering	(5,988)	(9,300)	(9,300)	(6,500)	(6,500)	(6,500)
ID Billing To Sewer	(58,213)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
ID Billing To Stormwater	(18,008)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Inter Depart Billing Total	\$ (82,208)	\$ (109,300)	\$ (109,300)	\$ (106,500)	\$ (106,500)	\$ (106,500)
Transfer Out						
Transfer Out To Capital	7,750	106,000	106,000	110,000	110,000	110,000
Transfer Out Total	\$ 7,750	\$ 106,000	\$ 106,000	\$ 110,000	\$ 110,000	\$ 110,000

Landfill

Function: Public Works

Position Summary

Classification	CG	2024 Budget Adopted		Request		2025 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
For all Engineering Division Agency positions (Engineering, Sewer Utility, Stormwater Utility, Landfill), please refer to the Engineering position page.									

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.