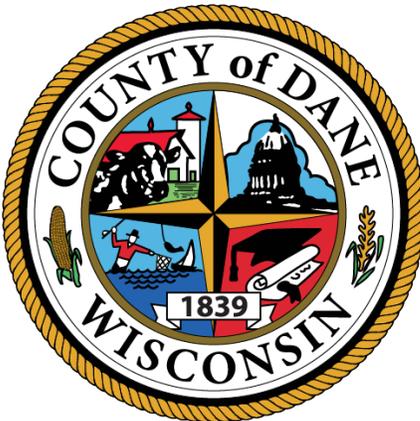




Department of Waste & Renewables

2023 Budget Detail
September 20, 2022





DANE COUNTY DEPARTMENT OF WASTE & RENEWABLES



ACTIVE LANDFILL



RECYCLING PROGRAMS



CONSTRUCTION AND DEMO RECYCLING



CLEAN SWEEP



RENEWABLE NATURAL GAS



EDUCATION & TOURS



Mission: To provide environmentally-sound and sustainable waste management and renewable energy solutions for current Dane County residents and future generations. This includes looking at waste as a resource to create renewable fuels and the conservation of landfill air space through waste diversion, recycling, and efficient operations.

W&R BUDGET SUMMARY

Department programs operated as enterprise funds or they are “Run Like a Business”

2022 Check In

- Exceeding revenues for 2022 due to increased tonnages
- Expenses also exceeding budgeted due to increased costs of fuel, inflation, and increased tonnages
- On track to meet net revenue projections

2023 Roll Up

- Budgeted Revenue of \$32.6M
- Budgeted Expenses of \$30.4M

W&R PROGRAM HIGHLIGHTS



LANDFILL

Operating Adjustments

- No new positions
- Increases to fuel, utilities, and equipment costs
- Includes adjustment to MSW fees (\$52 to \$54/ton)
- Increase in waste tonnages in 2022, but expect that to slow for 2023

Capital Requests

- Liner/cover construction event (\$6M)
- Dozer (\$400K), End Loader (\$350K), Roll Off Truck (\$300K), Pickup (\$100K)
- Facility upgrades: leachate systems, utility extension, misc. (\$3.95M)



METHANE

Operating Adjustments

- 3 new positions (Biogas Plant Manager, Biogas Technician, Wellfield Technician)
- Increases to fuel, utilities, and equipment costs

Capital Requests

- H2S Replacement (vs expansion) (+\$2.5M)
- Office Expansion (+1.4M)
- Misc. Equipment (\$210K)
- Wellfield Upgrades (\$150K)

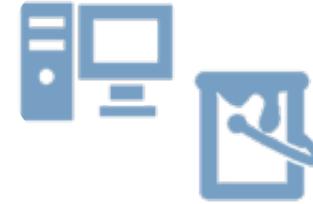
W&R PROGRAM HIGHLIGHTS



CONST & DEMO

Operating Adjustments

- Increases to fuel, utilities, disposal contracts
- Includes adjustment to fees (\$52 to \$54/ton)
- Stable to decreasing waste tonnages



CLEAN SWEEP

Operating Adjustments

- Increases utilities and expenses
- Includes adjustment to household hazardous waste drop off fees (\$10 to \$15/drop off)



A view of RNG Plant from Native Prairie Cover on Landfill

100 ACRES

OF NATIVE PRAIRIE PLANTED
FOR DEPARTMENT PROJECTS



82,455 TONS

OF CONSTRUCTION
& DEMOLITION
MATERIAL
PROCESSED FOR
RECYCLING IN 2021



PRODUCED RENEWABLE NATURAL GAS EQUIVALENT TO

+2,500,000 GALLONS OF GASOLINE IN 2021



DANE COUNTY DEPARTMENT OF
WASTE & RENEWABLES

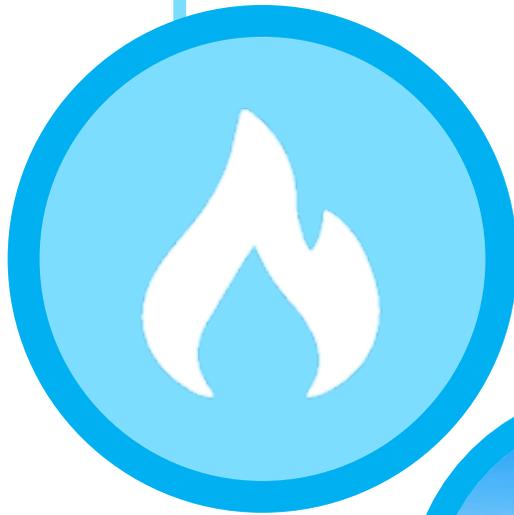
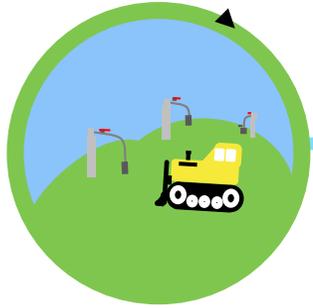


+ 10,000 VISITORS

TO THE DANE
COUNTY TRASH
LAB SINCE 2021

TRASHLAB
RETHINK. PROTECT. REDESIGN.

RNG REVENUE SUMMARY



+\$3.0_{/dth} **SALE OF GAS**

Actual gas generates approximately \$3-\$5 per dekatherm (dth)

\$1.5MIL
Estimated revenue for 2023

+\$2.8_{/RIN} **EPA'S RENEWABLE FUELS STANDARDS**

RNG Plant generates approximately 800-1050 dth per day. Each dth of gas generates about 10 RINs. RIN prices vary but have been as high as \$3.0/RIN in 2022

\$9.3MIL
estimated revenue for 2023

REVENUE FROM OFFLOAD STATION

Contracts are secured with multiple dairies to offload biogas at our facility. Digesters are charged by the dth to use the station.

\$0.5MIL
estimated revenue for 2023

After expenses, RNG program expected to return + \$2M to general fund in 2023.

RODEFELD LANDFILL'S TIMELINE

○
2022

Planning for last cell construction event.
Currently seeking a vertical expansion approval from Wi Dept of Natural Resources

○
2027

Rodefeld Landfill closes without a vertical expansion.

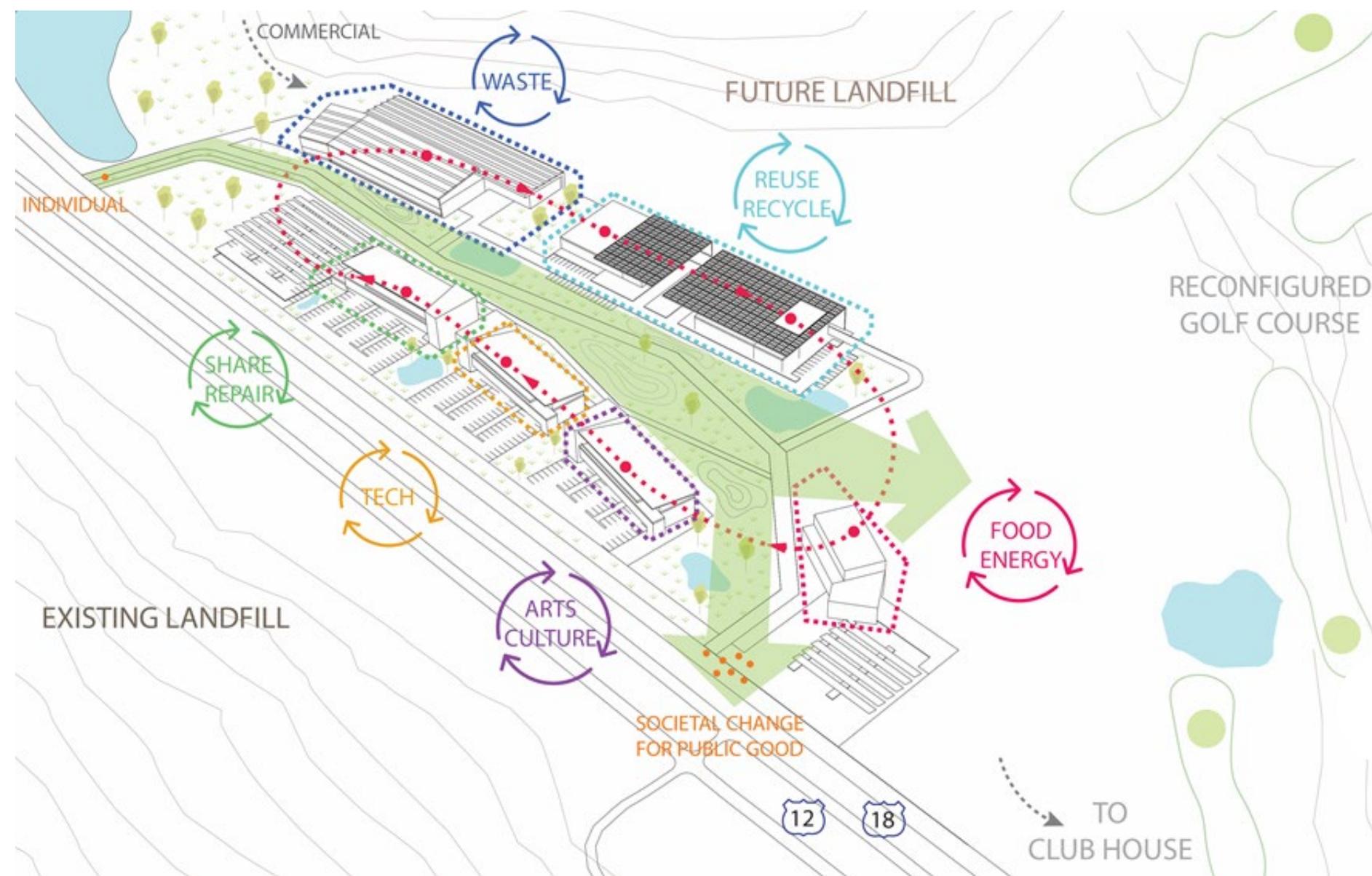
○
2030

Rodefeld Landfill is at maximum capacity.



First bloom of the Rodefeld Landfill's native prairie final cover.

SUSTAINABILITY CAMPUS | Campus Vision & Goals



Visit Project Website For:

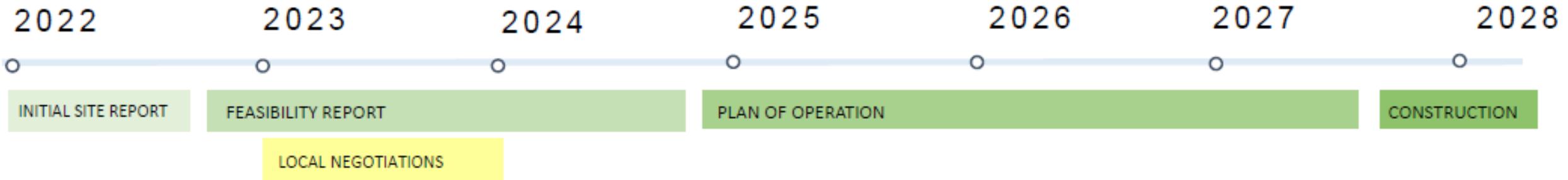


- Upcoming Project Events & Public Meetings
- Answers to Frequently Asked Questions (FAQs)
- Maps, Figures, Timelines and other Documents Pertaining to the Proposed Project
- See The Latest Project Press Releases
- Submitting Feedback

🌐 Web: <https://landfill.countyofdane.com/projects/WasteandRenewableProjects/Sustainability-Campus>

✉ Email: waste.renewables@countyofdane.com

LANDFILL PERMITTING TIMELINE



INITIAL SITE INSPECTION AND REPORT April 2022 – October 2022

Wisconsin Department of Natural Resources (WDNR) representatives visit the site and make preliminary determination if it is suitable relative to waterbodies, parks, roads and other physical features of the landscape.

Dane County will provide information on the geology and land use as well as the basic concept of the proposed landfill.

In response to the initial site report, WDNR staff provide the applicant with an opinion on the suitability of the site for landfill development.

FEASIBILITY REPORT October 2022- Est. 2025

Dane County will next prepare and submit a feasibility report that contains more detailed site information and data on the geology and hydrogeology of the site. This step also includes more detailed design of the facility.

Additionally, there is an evaluation of the need or necessity of the proposed landfill and potentially a study of alternative options.

This step includes a public comment period following submittal of the report.

LOCAL NEGOTIATED AGREEMENT PROCESS Est. 2023

The local negotiated agreement process is an opportunity for affected parties to negotiate directly with a landfill owner on a variety of topics including but not limited to:

- Access and haul routes,
- Mitigation of nuisances
- Procedures for reporting and correcting excess nuisances,
- Hours of operation,
- Environmental monitoring,
- Limitations to the site,
- Final use of the site, and
- Property compensation.

PLAN OF OPERATION Est. 2025-2027

After completion of the Feasibility Report, Dane County will provide a detailed design, construction specifications, operational procedures, monitoring requirements, and a plan for constructing and financing the landfill's closure and long-term maintenance.

Once a Plan of Operation is approved by the WDNR, construction can begin.

EDUCATION & TOURS

- Historically host nearly 1,000 guests at the site annually
- Trash Lab has expanded our ability to meet people where they are.
 - Reaching +10,000 visits in less than 2 years
 - Project has been recognized by the Associated Recyclers of Wisconsin, American Alliance of Museums, International Solid Waste Association

