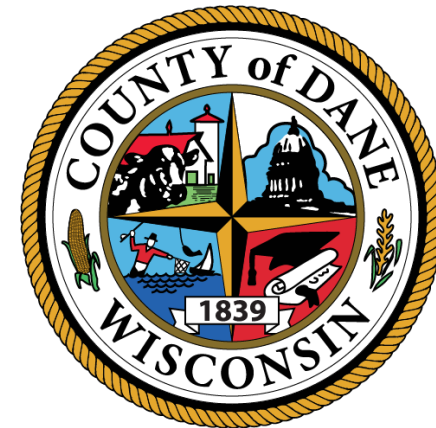




# Department of Waste & Renewables

2023 Budget Detail  
October 2022



# W&R BUDGET SUMMARY

Department programs operated as enterprise funds

- “Run Like a Business”

## 2022 Check In

- Exceeding revenues for 2023 due to increased tonnages
- Expenses also exceeding budgeted expenses 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
- Methane transfer to General Fund of \$2M

# W&R 2023 BUDGET 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)
  - Includes a proposed contract position
  - Shift Renewable Finance Officer to Methane
- 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 2023 BUDGET 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
- Adjustment to shingle fee (\$48 to \$54/ton)
- Adjustment to tire fee (\$225 to \$275/ton)



## CLEAN SWEEP

### Operating Adjustments

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

# 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.

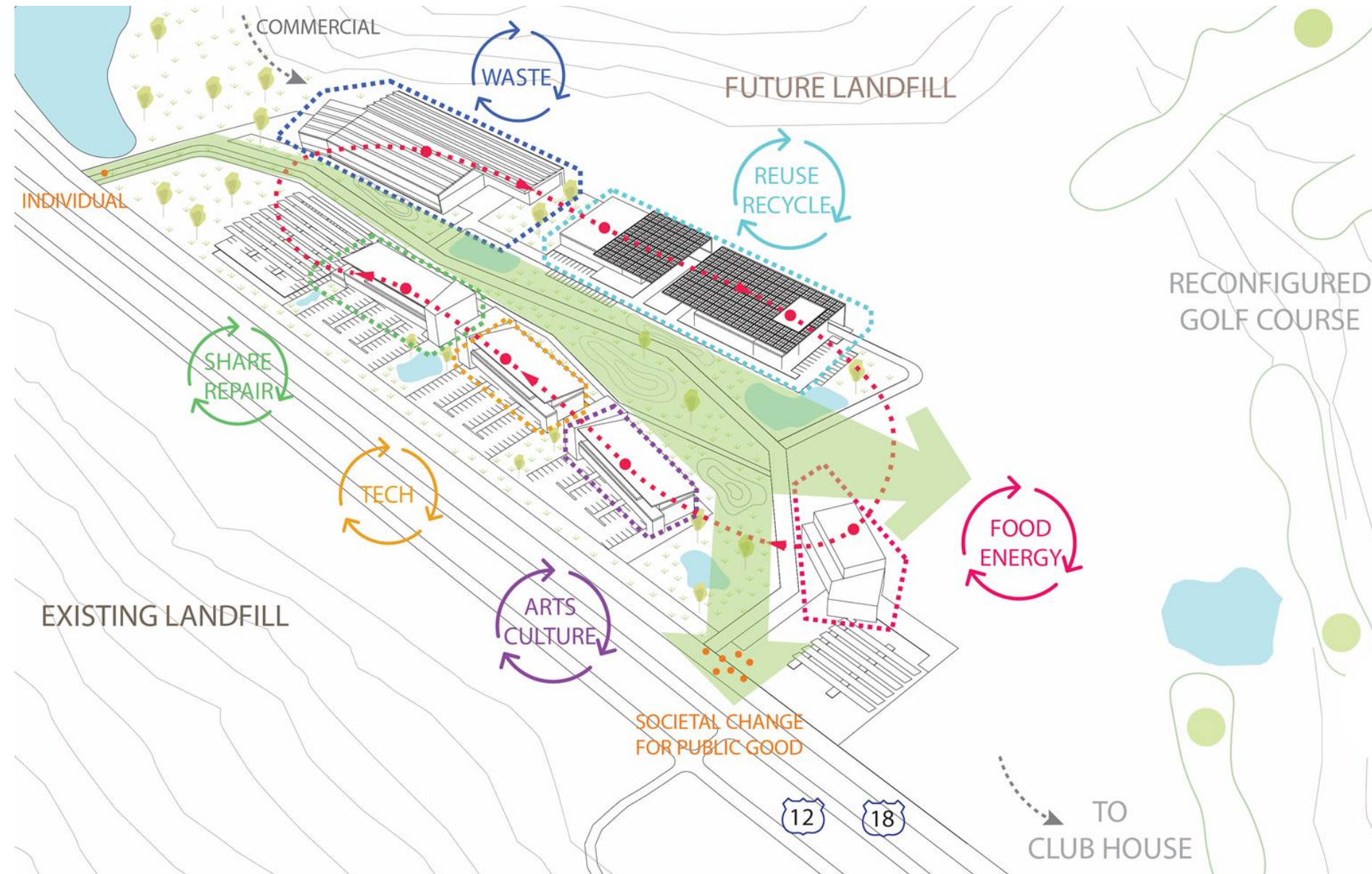
2030

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](mailto:waste.renewables@countyofdane.com)

# LANDFILL PERMITTING TIMELINE

