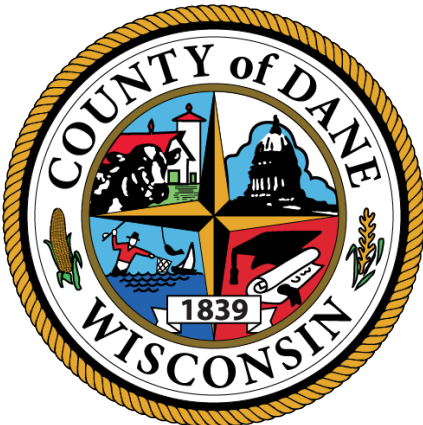




Department of Waste & Renewables

2024 Budget Overview
September 13, 2023





DANE COUNTY DEPARTMENT OF WASTE & RENEWABLES



ACTIVE LANDFILL



RECYCLING PROGRAMS



CONSTRUCTION AND DEMO RECYCLING



CLEAN SWEEP



RENEWABLE NATURAL GAS



EDUCATION & TOURS

*W&R programs are operated as
enterprise funds "Run Like a Business"*



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.



A view of RNG Plant from Native Prairie Cover on Landfill

**100
ACRES**

OF NATIVE PRAIRIE PLANTED
FOR DEPARTMENT PROJECTS

**+71,000
TONS**

OF CONSTRUCTION & DEMOLITION
MATERIAL
PROCESSED FOR
RECYCLING IN 2022



PRODUCED RENEWABLE NATURAL GAS EQUIVALENT TO

**+2,500,000
GALLONS OF GASOLINE IN 2022**



DANE COUNTY DEPARTMENT OF
WASTE & RENEWABLES



**+ 16,000
VISITORS**

TO THE DANE
COUNTY TRASH
LAB SINCE 2021

TRASHLAB
RETHINK. PROTECT. REDESIGN.

W&R BUDGET HIGHLIGHTS



LANDFILL

Operating Adjustments

- Increase operating expenses and revenues to match actuals
- Increased tipping fee (\$2/ton) and LF tonnage
- New Position, Crew Leader, to assist with special projects

Capital Requests

- Landscaping activities (\$75k)
- Closure and long-term care (+\$2.5M)
- Scaling system replacement (\$300k)
- Passenger vehicles (\$120k)
- Water truck (\$300k)
- Facilities upgrade/demos (\$425k)
- Vac truck (\$250k)

W&R BUDGET HIGHLIGHTS



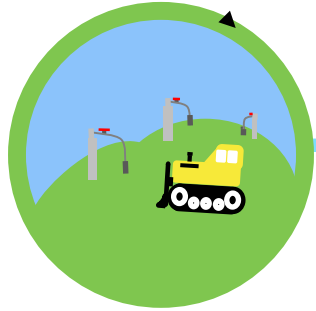
Operating Adjustments

- Increase operating expenses and revenues to match actuals
- 2024 RNG production projected to match or exceed 2023
- New position, Environmental Technician, will offset use of contracted services

Capital Requests

- Air compressor and tools (\$400k)
- Gas system upgrades (\$250k)
- Maintenance Building (\$500k)
- Forklift (\$50k)
- H2S system expansion (\$1M)
- Set Rule improvements (\$750k)
- Verona gas system upgrades (\$300k)

RNG REVENUE SUMMARY



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

Actual gas generates approximately \$3-\$4 per dekatherm (dth)

+\$2.5_{/RIN} EPA'S RENEWABLE FUELS STANDARDS

RNG Plant generates approximately 800-1000 dth per day. Each dth of gas generates about 10 RINs. RIN prices vary but have been as high as \$3.0/RIN in 2023.

OFFLOAD REVENUE

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

After expenses RNG program expected to return + \$1.8M to general fund in 2024.

W&R PROGRAM HIGHLIGHTS



CONSTRUCTION & DEMO

Operating Adjustments

- Steady tonnages
- Increased tipping fee (\$2/ton)

Capital Requests

- Facility repairs/upgrades (\$500k)
- Grinder and dust suppression equipment (\$500k)



CLEAN SWEEP

Operating Adjustments

- Hazardous waste disposal cost increase
- Continue pilot scale electronics collection events
- Grant applications continue

W&R PROGRAM HIGHLIGHTS



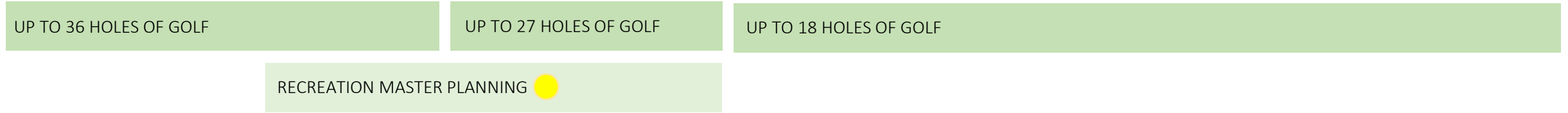
CAMPUS & CARBON REDUCTION

Capital Requests

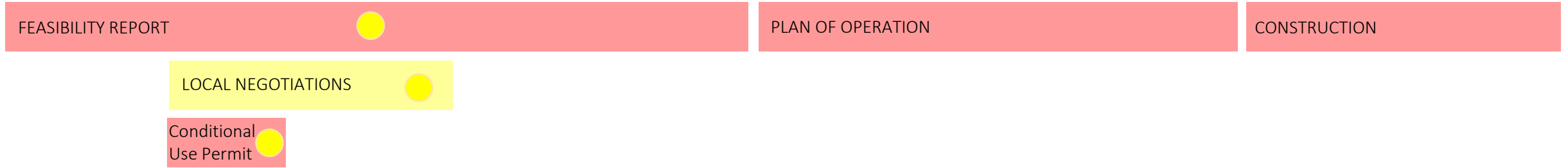
- New “ORG”s created
- Recreation planning and improvements (\$450k)
- Waste education center (\$8M)
- Campus design and construction (\$2M)
- Preconstruction activities (\$250k)
- Water main extension (\$1.5M)
- Permitting and design (\$1.5M)
- Property acquisition (\$1.5M)
- Compost equipment/construction (\$3.5M)



RECREATION & OTHER SITE ACTIVITIES



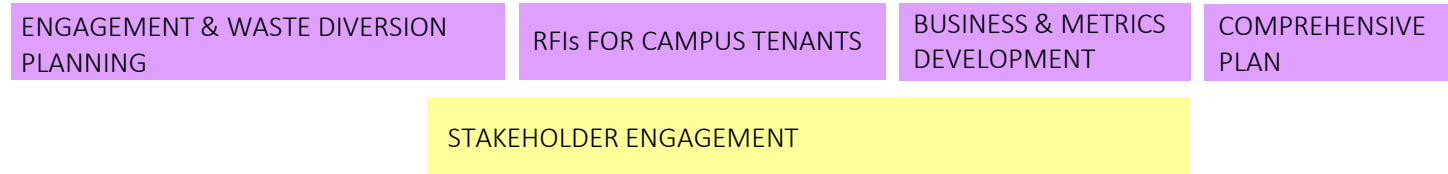
LANDFILL PERMITTING & CONSTRUCTION



CIVIL SITE WORK & CONSTRUCTION



CAMPUS PLANNING



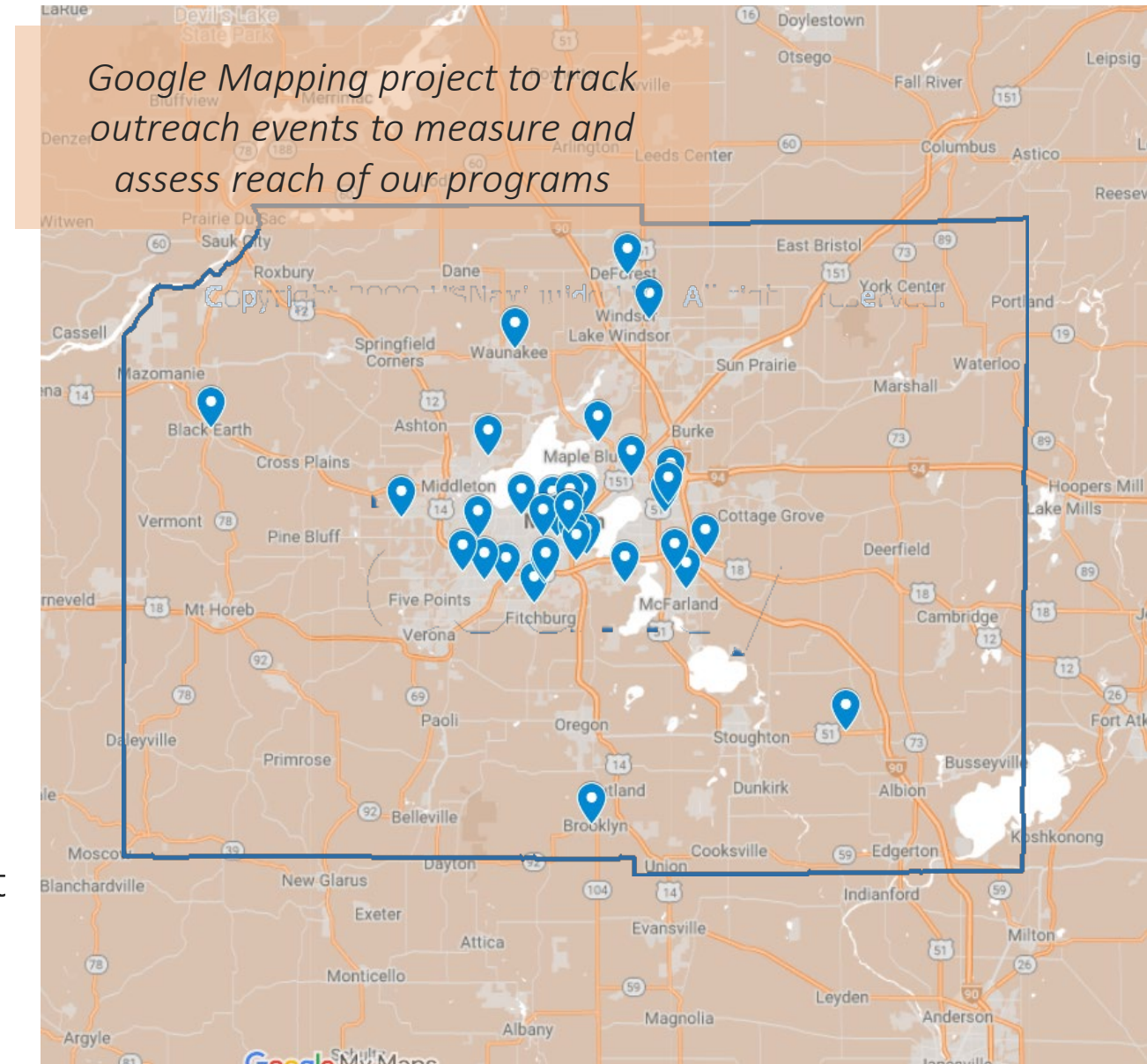
COMPOST PERMITTING & CONSTRUCTION



OR ITEMS IN YELLOW OR YELLOW CIRCLE INDICATE OPPORTUNITIES FOR PUBLIC COMMENT AND/OR ENGAGEMENT

EQUITY AND INCLUSION WORK

- Annual all employee E&I training
- Semi-annual team meeting topics on E&I
- Continued participation in Boys & Girls Club Internship
- Partnership with Madison Parks Alive program
- Active RESJ participation
- Hosted a community Clean Sweep Event in Waunakee in 2023
- Pilot Electronics Pickup Program with Common Wealth Development
- Mapping outreach events to measure and assess reach of our programs.
 - 6,300 visitors to the Trash Lab at 27 different events around the County.
- Continue to make progress on language access goals



LANGUAGE ACCESS WORK

CUSTOMERS

- Dane County Residents
- Dane County Businesses
- Municipalities
- Building Contractors
- Small to large residential contractors
- Waste Haulers

- Site Navigation
- Use of Icons/Images
- Multilingual flyers/pricing guides
- Industry specific translations
- Pocket/cell translation devices
- *Bilingual phone recordings*
- *Over the Phone Interpreter (OPI) Services*



LANGUAGE ACCESS WORK

VISITORS & PARTNERS & NEIGHBORS

- Nearby by residents and businesses
- Nearby Communities
- Madison Parks Division
- Ho-Chunk Nation
- Educational Institutions
- Tour Groups

- Multilingual tours
- Spanish translation booklets in the Trash Lab
- Bilingual volunteer staff
- Targeted outreach
- Website translations
- Use of captions during hybrid meetings

Proteja nuestro medio ambiente apoyando el trabajo innovador del Departamento de Deshechos y Renovables del Condado de Dane. Nuestra función es encontrar las mejores soluciones para manejar responsablemente los desechos que produce nuestra sociedad a fin de proteger la salud de nuestra comunidad y el medio ambiente. Estamos orgullosos de la labor que hacemos y estamos trabajando con ahínco para encontrar nuevas y mejores formas de reutilizar y reciclar de manera positiva los desechos de nuestra sociedad.

Uno de nuestros principales objetivos es conservar espacio en el relleno sanitario mediante el desvío de desechos reusables, el reciclaje y con operaciones eficientes.

Vemos a los basurales como la última solución, pero también hemos encontrado formas de utilizar la basura como un recurso, mediante el uso del gas producido por los desechos para crear energía y combustibles renovables.



¿QUÉ EVITA QUE EL RELLENO PRESENTE FUGAS?

El fondo del relleno sanitario está revestido con arcilla densa compactada y una capa de plástico de alta densidad para evitar que se filtren líquidos o lixiviados. Los desechos producen líquido a medida que se descomponen. Para manejar estos líquidos y el agua de lluvia que cae sobre los desechos, existe una capa de piedra y una red de tuberías con bombeo que transportan estos líquidos a los conductos del alcantarillado, y finalmente a la planta de tratamiento de aguas residuales.

PROTEGGER

LANGUAGE ACCESS WORK

STAFF, CONTRACTORS, & VENDORS

- Internal Staff
- Contractors
- Consultants
- Vendors
- Service Providers

- Access to language training/resources
- Training materials for ESL contractors
- Hiring and recruiting diverse staff who provide excellent customer service and can communicate with our visitors
- *In progress of drafting language access plan as part of E&I Plan*





Hosted W&R's second annual neighbor appreciation event/open house to share updates about the campus and landfill project with our closest neighbors.



Hosted W&R's first annual customer appreciation event where staff gave out over 200 hotdogs to our customers acknowledging them for their contributions to the waste industry and thanking them for their safe practices while onsite.



"I just wanted to thank you for the tour this week. The experience exceeded our expectations and our girls learned so much. Your enthusiasm was so wonderful and made for a great experience. It's not often you see people so excited about what they do, especially when it's about garbage, lol. You are truly a gem and I'm so glad we found this opportunity!"

"Thank you for a very interesting tour. My neighbors and I really enjoyed seeing how things are captured and recycled, such as the methane gas from the landfill, the leachate water, tires, asbestos, and construction waste. Thank you and your team for doing an amazing job of keeping our county cleaner and safer from pollution."

