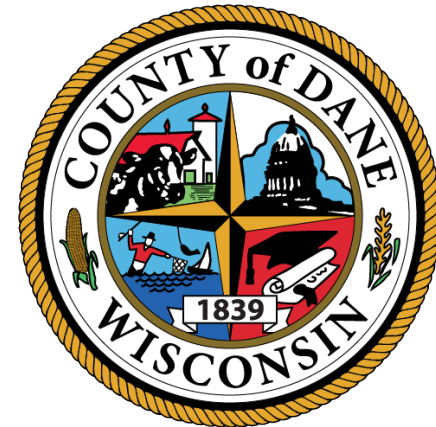


Department of Waste & Renewables

2025 Budget Overview



W&R hosted our 2nd annual customer appreciation event where we served hot dogs to our customers and thanked them for being safe on our site. The event pictured was planned by our B&GC Intern.





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, or "run like a business"*





PRODUCED RENEWABLE NATURAL GAS EQUIVALENT TO

+2,680,000
GALLONS OF GASOLINE LAST
YEAR



DANE COUNTY DEPARTMENT OF
WASTE & RENEWABLES



6,460
TONS

OF SHINGLES RECYCLED INTO
ASPHALT IN 2023

50,000
TONS

OF CONSTRUCTION
& DEMOLITION
MATERIAL
PROCESSED FOR
RECYCLING IN 2023



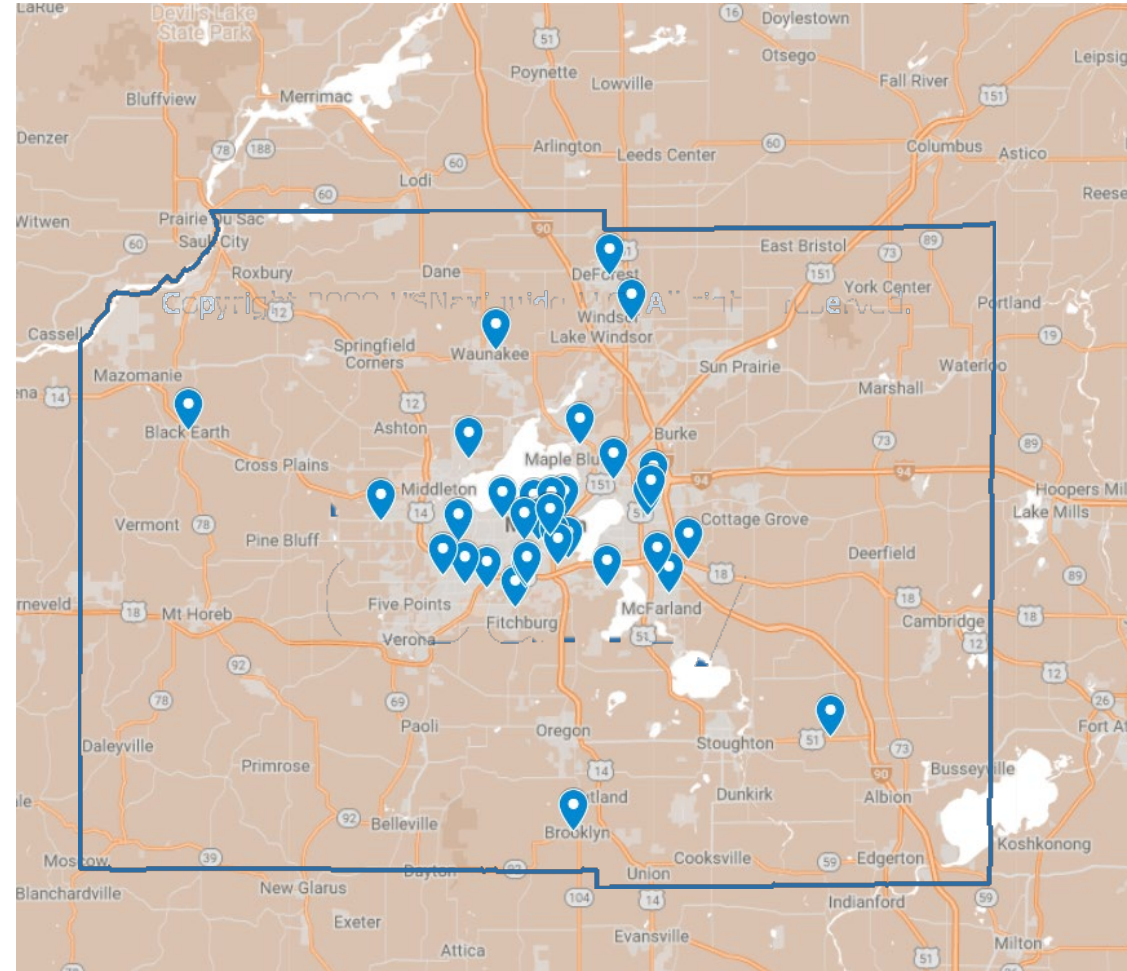
850
TONS

OF TIRES RECYCLED INTO
LANDSCAPING MATERIAL
OR USED FOR ENERGY
PRODUCTION

COMMUNITY ENGAGEMENT WORK

EDUCATION & OUTREACH

- Mapping outreach events to measure and assess reach.
 - +6,000 visitors to the Trash Lab at +90 different events/tours in 2024.
- Partnership with Madison Parks Alive program.
- 3rd Annual Landfill Open House.
- Standing public tours on Eventbrite.
- School bus waiver program.
- Virtual tours & educational videos.
- Technical assistance to Cusco, Peru.



Mapping project to track outreach events to measure and assess reach of our programs.

COMMUNITY ENGAGEMENT WORK

ACCESS TO SERVICES

- Community food waste drop off locations coming in 2025!
- Community Clean Sweep Events and extended facility hours.
- Electronics Pickup Program in partnership with DCHS housing partners and City of Madison Housing Authority.
- Compost Grants to community groups.
- Social media posts.
- Continual improvement of web site.
- Customer/safety appreciation day.



The Town of Cary, IN completed a one-year food waste pilot program in 2023, which involved residents dropping off food waste at the location pictured left. Credit: Town of Cary

COMMUNITY ENGAGEMENT WORK

STAFF DEVELOPMENT/ACCESS TO CAREERS

- Continued participation in Boys & Girls Club Internship.
 - Site tour for B&GC participants.
- Table at Sustain Dane summit.
- Presentations and guest lectures at UW-Madison.
- Presentations to middle and elementary schools.
- Lunch/tour for Madison Network of Black Professionals.
- Participation in industry organizations.



W&R hosted our 4th annual B&GC Intern, Mikalya. We were fortunate to have her brother spend some time with us too! We hope he will consider interning with us in the future.

COMMUNITY ENGAGEMENT WORK

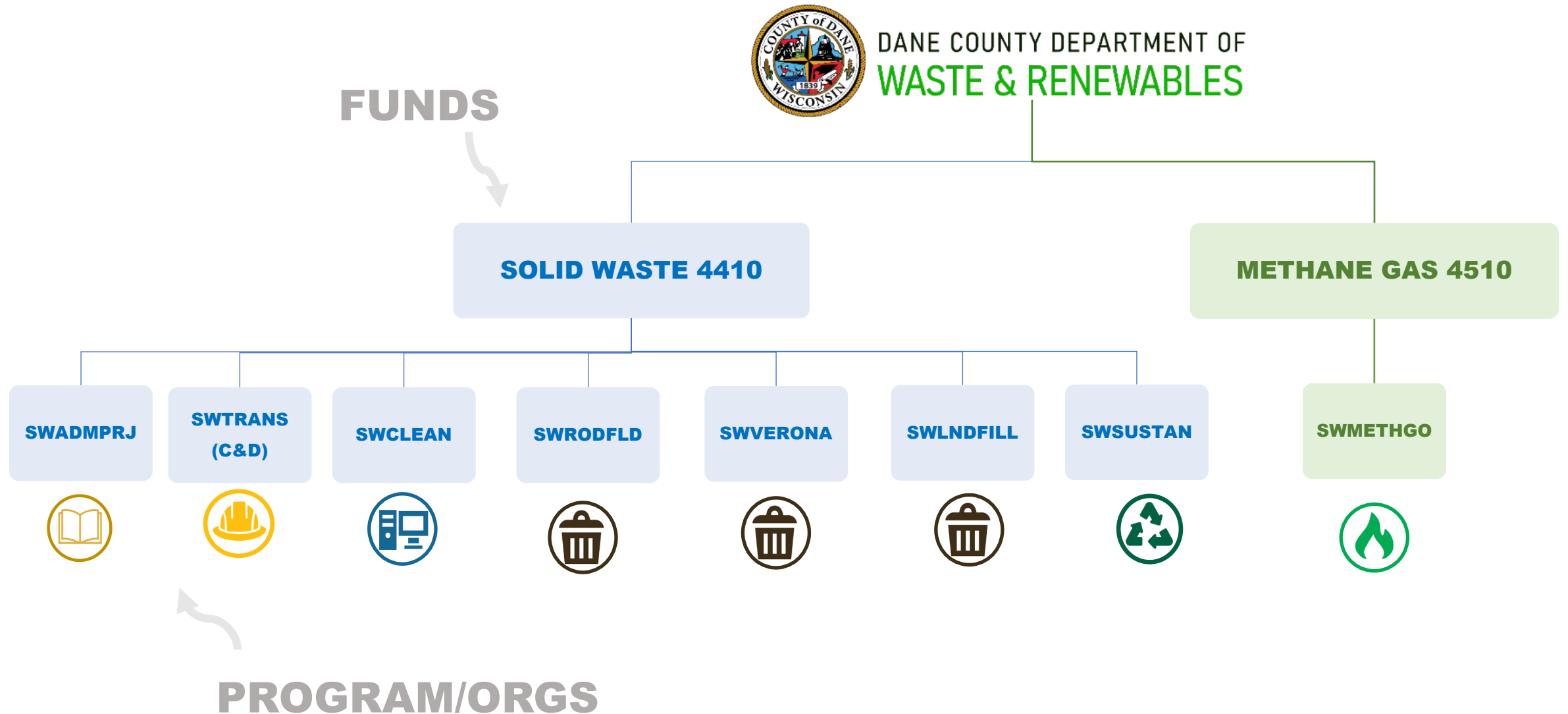
NEW SITE DEVELOPMENT

- Various community engagement meetings held since 2022.
- Notices/mailers sent to nearby residents in advance of key events.
- 3rd Annual Landfill Open House.
- TV News interviews.
- Public Radio interviews.
- Odor reporting website and response plan.
- Engagement with McFarland school district.
- Partnerships with MadREP, Ho-Chunk Gaming Madison, and other community partners.



Various community engagement meetings have been held regarding the new landfill site and Sustainability campus. We anticipate additional meetings in 2025 and beyond and the plans for the campus takes shape.

W&R ENTERPRISE FUNDS



SOLID WASTE (4410) HIGHLIGHTS



LANDFILL (SWRODFLD)

Operating Adjustments

- Requesting an additional Skilled Laborer position to allow us to continue 4 ten hour shifts.
- Increased overall expenses.
- Increased revenue due to **tipping fee increases (\$2-5/ton for MSW)**. Do not expect tonnages to continue to increase.

Capital Requests

- Dozer (\$600,000)
- Compactor (\$1,500,000)
- Mowers (\$80,000)
- Auto Tarper (\$250,000)



Example of a landfill using tarps in place of soil cover at the end of each day.

SOLID WASTE (4410) HIGHLIGHTS



CONST & DEMO

Operating Adjustments

- Shingles tonnages up 100%. Disposal rates for 2025 will be increasing.
 - Fee increases:
 - Shingles +\$20/ton
 - Tires +\$20/ton
 - C&D +\$2/ton

Capital Requests

- Front End Loader (\$450,000)
- Excavator (\$450,000)



W&R purchased roll off containers for our hand unload area for residents and had them painted by a local artist.

SOLID WASTE (4410) HIGHLIGHTS



CLEAN SWEEP/ADMIN

Operating Adjustments

- No significant changes.
- Electronics pickup program. Clean Sweep is able to provide with current budget.
- Continued support of BGC internship.
- Increased engagements with public. Trash lab on location and has **seen +6,000 people so far in 2024.**
 - Budget includes **1 LTE Educational Program Coordinator** to help us with busy summer schedules.



SOLID WASTE (4410) HIGHLIGHTS



COMPOST/CAMPUS

Operating Adjustments/Updates

- Business Development and Outreach Coordinator position hired.
 - Food waste drop off kiosk design to start this fall.
- Bunkers and equipment onsite and ready to compost food scraps at Purple Cows site.
- Need to establish **fee structure** for food waste.
- Community compost grant program continues to be a success.

Capital Requests

- Civil Site Construction (\$17M)



Most recent concept for the landfill and campus development. W&R is the final stages of selecting a design consultant for the buildings and infrastructure.

5 YEAR CAMPUS CAPITAL/LANDFILL BUDGET

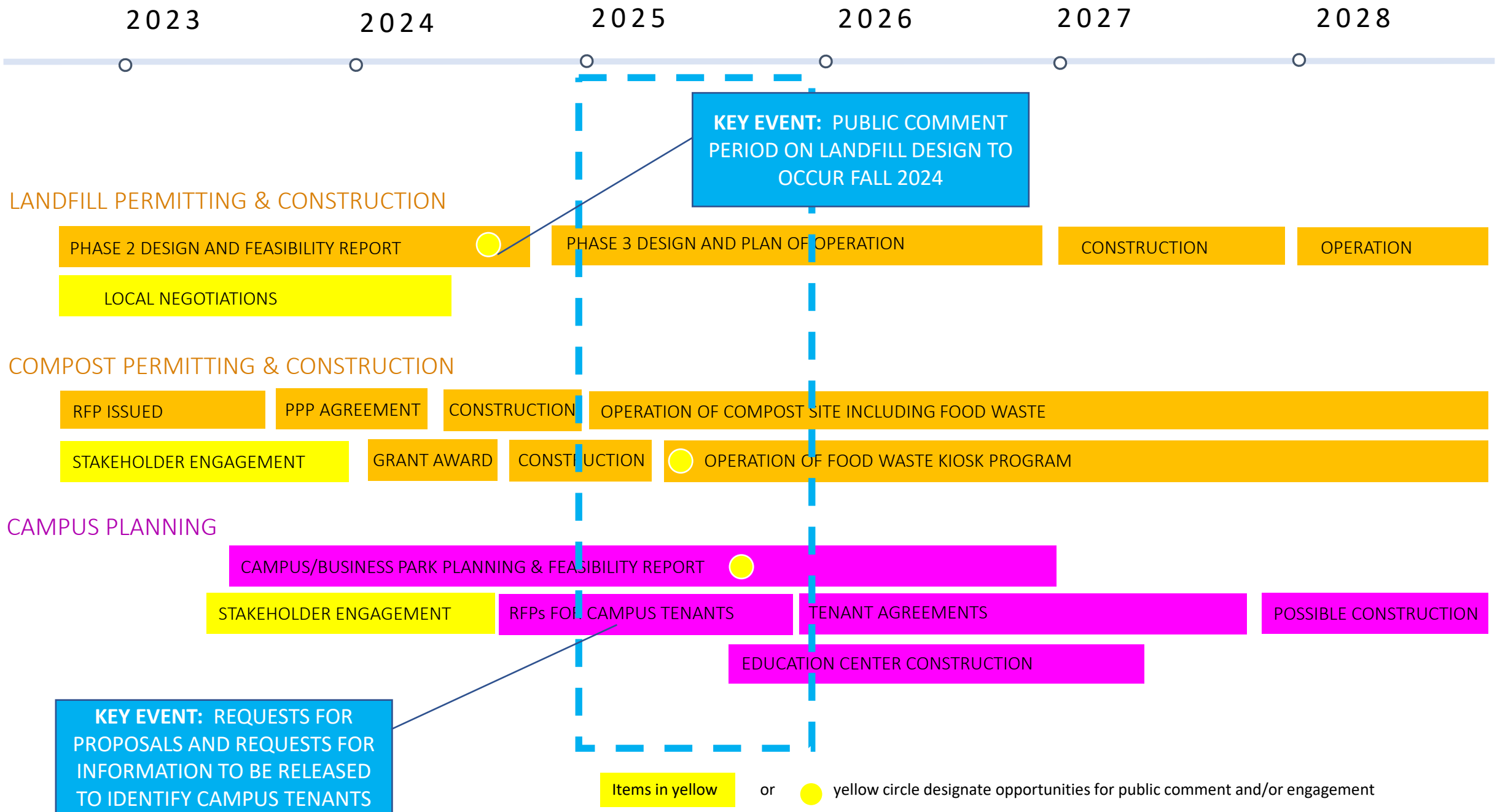
ORG	PROJECT	2024	2025	2026	2027	2028
SWSUSTAN	CAMPUS DESIGN & CONSTRUCTION	\$2,000,000				
SWSUSTAN	WASTE EDUCATION CENTER	\$8,000,000	\$2,000,000			
SWSUSTAN	POST CLOSURE/RECREATION PLANNING	\$450,000		\$2,000,000		
SWLNDFLL	PRECONSTRUCTION ACTIVITIES	\$250,000				
SWLNDFLL	SITE 3 WATER MAIN EXTENSION	\$1,500,000				
SWLNDFLL	SITE 3 PERMITTING AND DESIGN	\$1,500,000	\$2,000,000			\$100,000
SWLNDFLL	PROPERTY ACQUISITION	\$1,500,000				
SWLNDFLL	NEW SITE DEVELOPMENT PAVING ETC.		\$4,000,000			
SWLNDFLL	NEW SITE CAN STORAGE		\$1,000,000			
SWLNDFLL	NEW SITE LANDFILL		\$2,000,000	\$10,000,000	\$5,000,000	\$2,500,000
SWLNDFLL	NEW SITE SCALE SYSTEM/SCALE /BUILDING		\$2,000,000			
SWLNDFLL	NEW SITE SHOP BUILDING		\$6,000,000			
	SUBTOTAL	\$15,200,000	\$19,000,000	\$12,000,000	\$5,000,000	\$2,600,000

1.5 Year capital infrastructure spending estimated at \$40-55M.

2.Does not include any new recycling infrastructure investments, potential tenants to be identified this fall.

3.Does not include normal heavy equipment replacement schedule, closure costs, etc. (approx. \$30M over 5 years)

4. Includes budgeted totals by budget year. Doesn't represent construction start/end.



SWMETHGO (4510) 2023 RECAP

Revenue for 2023

SALE OF PHYSICAL GAS

Physical (brown) gas generates approximately \$2-\$3 per dekatherm (dth)

\$0.53_{MIL}

SALE OF RINS

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

\$10.9_{MIL}

SERVICE CHARGE TO OFFLOAD CUSTOMERS

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

\$0.63_{MIL}

**After expenses, program returned
\$1.6_{MIL} to general fund in 2023.**

+ \$1.6_{MIL}



DANE COUNTY DEPARTMENT OF
WASTE & RENEWABLES

SWMETHGO (4510) 2025 BUDGET HIGHLIGHTS



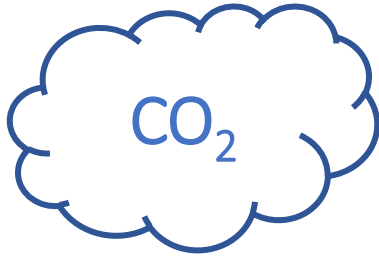
Operating Adjustments

- Requesting 1 new position to oversee contract with Kwik Trip and manage RINs.
- Increased media usage due to newly installed H₂S vessels.
- Reductions in other costs (equipment rentals, consumables such as oxygen and caustic).
- New/modified contracts will reduce expenses (Loci/Kwik Trip).
- Increased overtime expenses with on call pay changes. Well deserved by staff.

Capital Requests

- Gas System Upgrades (\$300,000)
- Vac Truck (\$700,000)





CARBON

- Carbon Offset position filled.
- Continued interest in renewable CO2 from local businesses.
- Currently working with technology providers to determine what kind of equipment would work best at our site.

Capital Requests

- Carbon Capture Equipment (\$4,500,000)

W&R Emissions Reduction Strategy

1

QUANTIFY AND TRACK EMISSIONS

- Improve our estimates for fugitive emissions
- Track impacts of the improvements already making.

2

FOCUSING ON LARGEST EMISSION SOURCES FIRST

- Controlling fugitive emissions
- Renewable energy use and production
- Carbon capture and beneficial reuse

3

IDENTIFY WASTE DIVERSION MEASURES

- Composting, prevent the emissions!
- Optimize C&D recycling operations
- Implement other recycling programs such as mattresses, refrigerant containing items, etc.

4

OTHER PROJECTS TO OFFSET ANY REMAINING EMISSIONS

- Native prairie cap
- Tree planting
- Wetland restoration



SOLAR

- Press release in April 2024 announcing our intent to develop the closed landfill site in Verona.
- Many interested partners including Verona, City of Madison, and UW-Madison.
- Goal is to work with a developer to minimize capital costs to County. Requesting funds in the event we have to develop in-house.

Capital Requests

- Verona Electrical/Gas Upgrades (\$2,500,000)
- Feasibility/Design (\$500,000)
- Solar Development (\$4,500,000)



Example of solar on a landfill pictured. Landfill solar projects take additional design considerations (above ground ballasts, explosion proof) but are increasing in number around the Country.