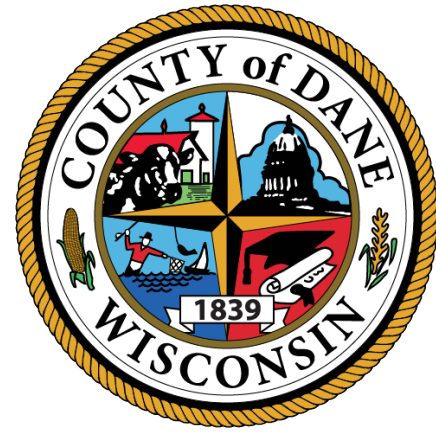


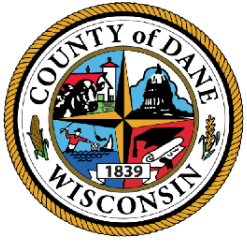


W&R hosted our 2nd annual customer appreciation event where we served hot dogs to our customers and thanked them for being safe on our site. The event pictured was planned by our B&GC Intern.

Department of Waste & Renewables

2025 Budget Overview PW&T Committee





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”*



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 ENTERPRISE FUNDS



DANE COUNTY DEPARTMENT OF
WASTE & RENEWABLES

FUNDS

SOLID WASTE 4410

METHANE GAS 4510

SWADMPRJ

**SWTRANS
(C&D)**

SWCLEAN

SWRODFLD

SWVERONA

SWLNDFILL

SWSUSTAN

SWMETHGO



PROGRAM/ORGS

W&R 2025 BUDGET AT A GLANCE

SOLID WASTE 4410

22 FTE STAFF

\$18.3M REVENUE

\$22.3M CAPITAL PROJECTS

METHANE GAS 4510

14 FTE STAFF

\$11.8M REVENUE

\$13M FOR CAPITAL PROJECTS



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 +\$6/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.



One of our amazing Trash Lab volunteers shows a visitor how the landfill works.

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)



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}



SWMETHGO (4510) 2025 BUDGET HIGHLIGHTS



METHANE

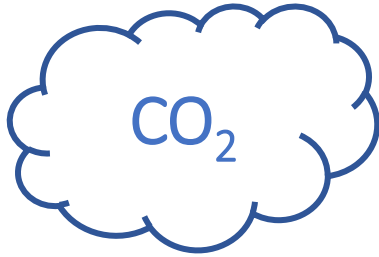
Operating Adjustments

- 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.