

Dane County Waste + Renewables

2026 BUDGET OVERVIEW

September 10, 2025



DANE COUNTY
**WASTE +
RENEWABLES**

DEPARTMENT OF WASTE + RENEWABLES

2025 Total Number of Employees:	37
SOLID WASTE (4410)	24
SWMETHGO (4510)	13
 Total 2025 Department Spending:	 \$30.3 million
Total 2025 GPR Spending:	\$0
Total GPR reduction to meet 4%:	N/A
 Other revenue sources:	 Tipping fees, sale of RINs, natural gas, fee for services



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



12,400
TONS

OF SHINGLES
RECYCLED INTO
ASPHALT IN 2024

60,000
TONS

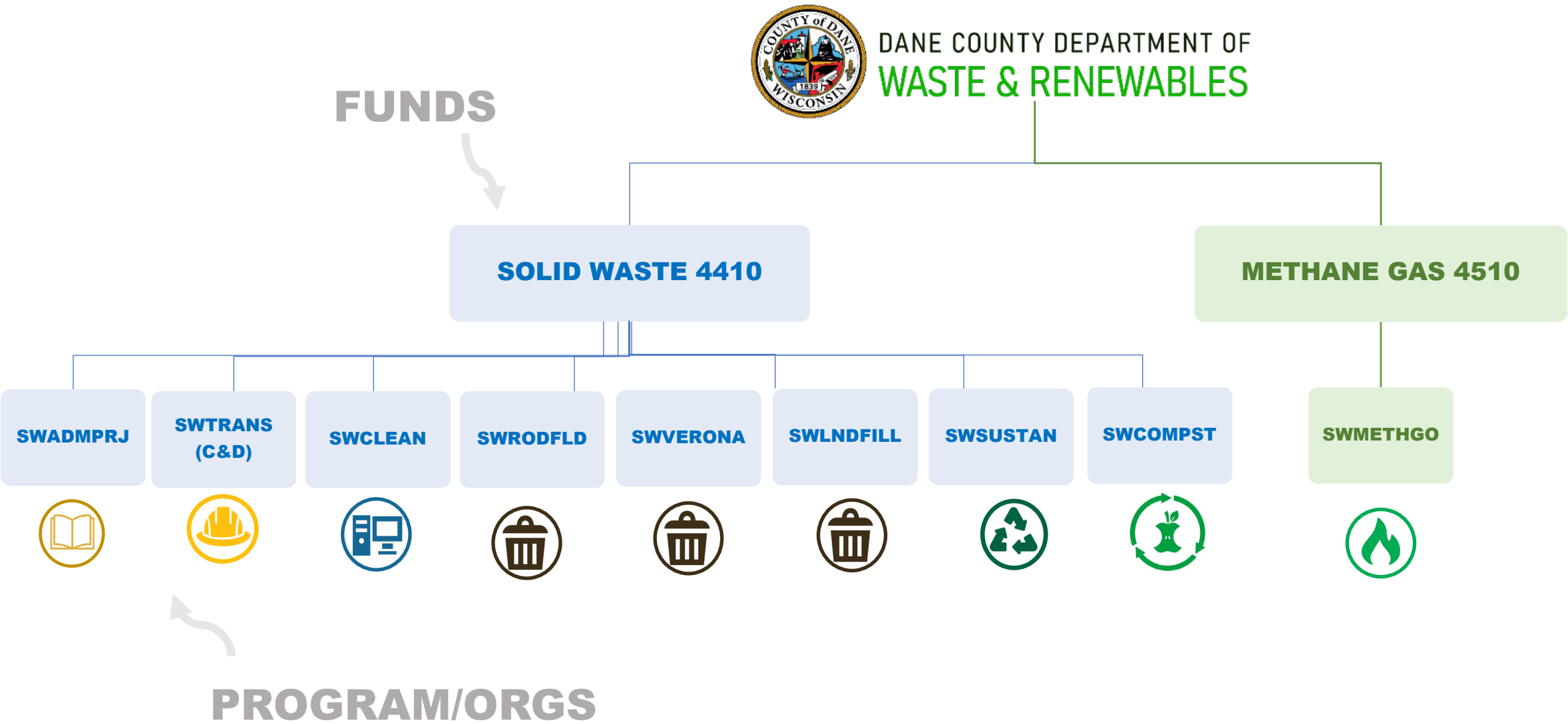
OF
CONSTRUCTION
& DEMOLITION
MATERIAL
PROCESSED
FOR
RECYCLING IN
2024



635
TONS

OF TIRES RECYCLED
INTO LANDSCAPING
MATERIAL OR USED
FOR ENERGY
PRODUCTION

W&R ENTERPRISE FUNDS



SOLID WASTE (4410) HIGHLIGHTS



LANDFILL OPERATIONS

Operating Adjustments

- Reduction in operating expenses.
- Fee increase from WDNR passed along to customers (\$0.10/ton)
- Increased revenue due to **tipping fee increases (up to \$2/ton for MSW).**

Capital Requests

- CNG Pickup Trucks (\$250,000)
- Leachate Upgrades (\$2,000,000)
- Borrowing for Long Term Care and Closure (\$600,00)
- Misc Equipment (Forklift, UTVs, etc.) (\$175,000)

Collecting litter is an important job for ensuring W+R is a good neighbor. On really windy days, its not uncommon to see all staff pitch in.



SOLID WASTE (4410) HIGHLIGHTS



CONST & DEMO RECYCLING

Operating Adjustments

Increased revenue due to fee increases.

- Shingles +\$3/ton
- Tires +\$10/ton
- C&D +\$2/ton

Capital Requests

- none



The amount of shingles W+R collects continues to increase. The facility is on track to accept over 25,000 tons for 2025, which is nearly double the amount accepted in 2024.

SOLID WASTE (4410) HIGHLIGHTS



CLEAN SWEEP/ADMIN

Operating Adjustments

- No significant changes.
- Continued support of BGC internship.
- Increased engagements with public. Trash lab on location and has **seen +8,000 people so far in 2025.**



W+R hosted our 4th annual open house event in July of 2025. Participants are shown here screen printing upcycled tee shirts.

SOLID WASTE (4410) HIGHLIGHTS



COMPOST/CAMPUS

Operating Adjustments/Updates

- Conversion of 1 project position to 1 FTE (Business Development and Outreach Coordinator)
- Continue to partner with Purple Cow for composting needs
- Possibility for need to contract out hauling of food scraps
- Community compost grant program continues to be a success.

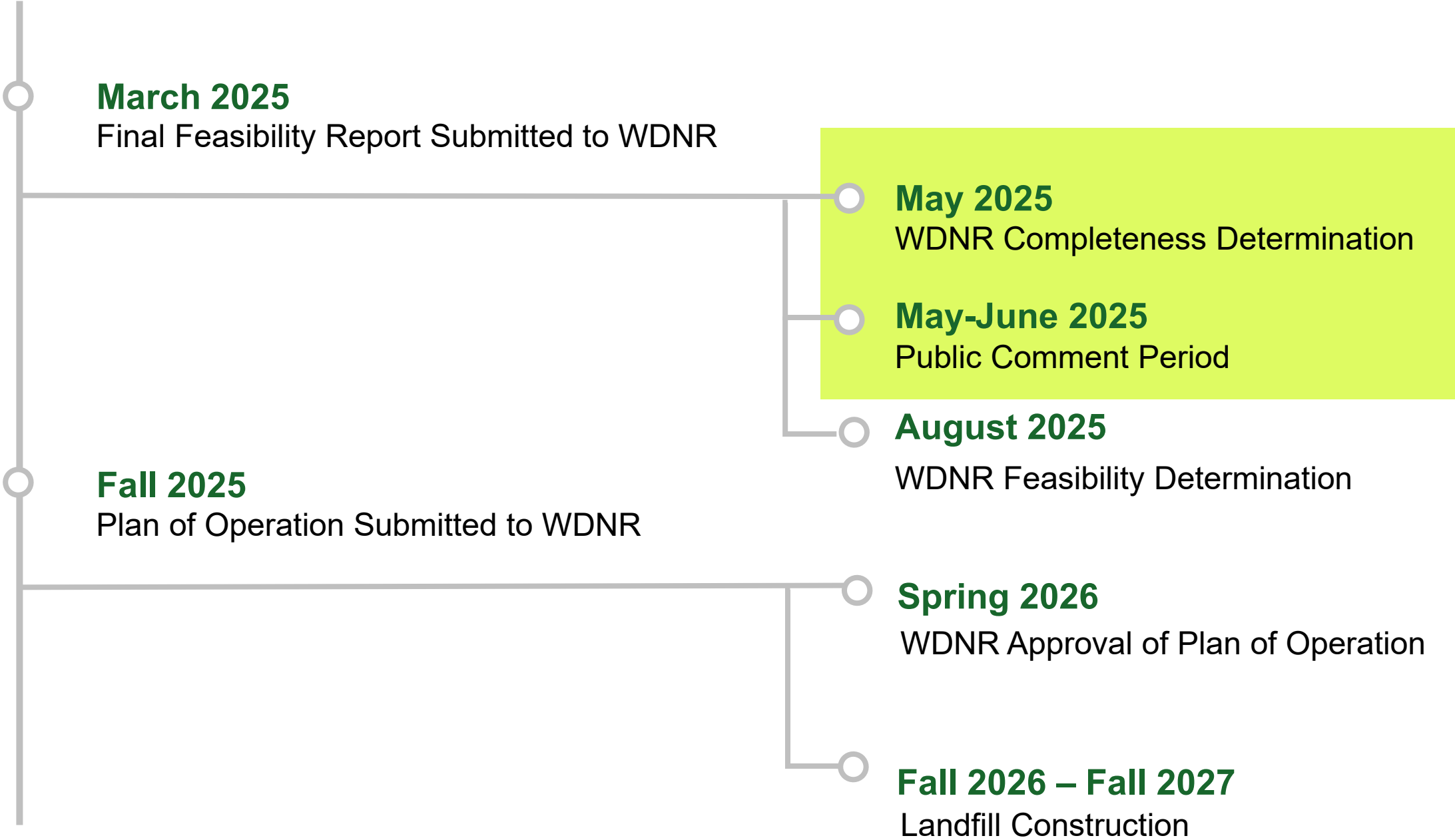
Capital Requests

- none



W+R has successfully launched public drop offs at 6 locations around the county. W+R is also working with commercial businesses like Sodexo, Alliant Energy Center's food service provider, to divert food scraps.

PERMITTING TIMELINE

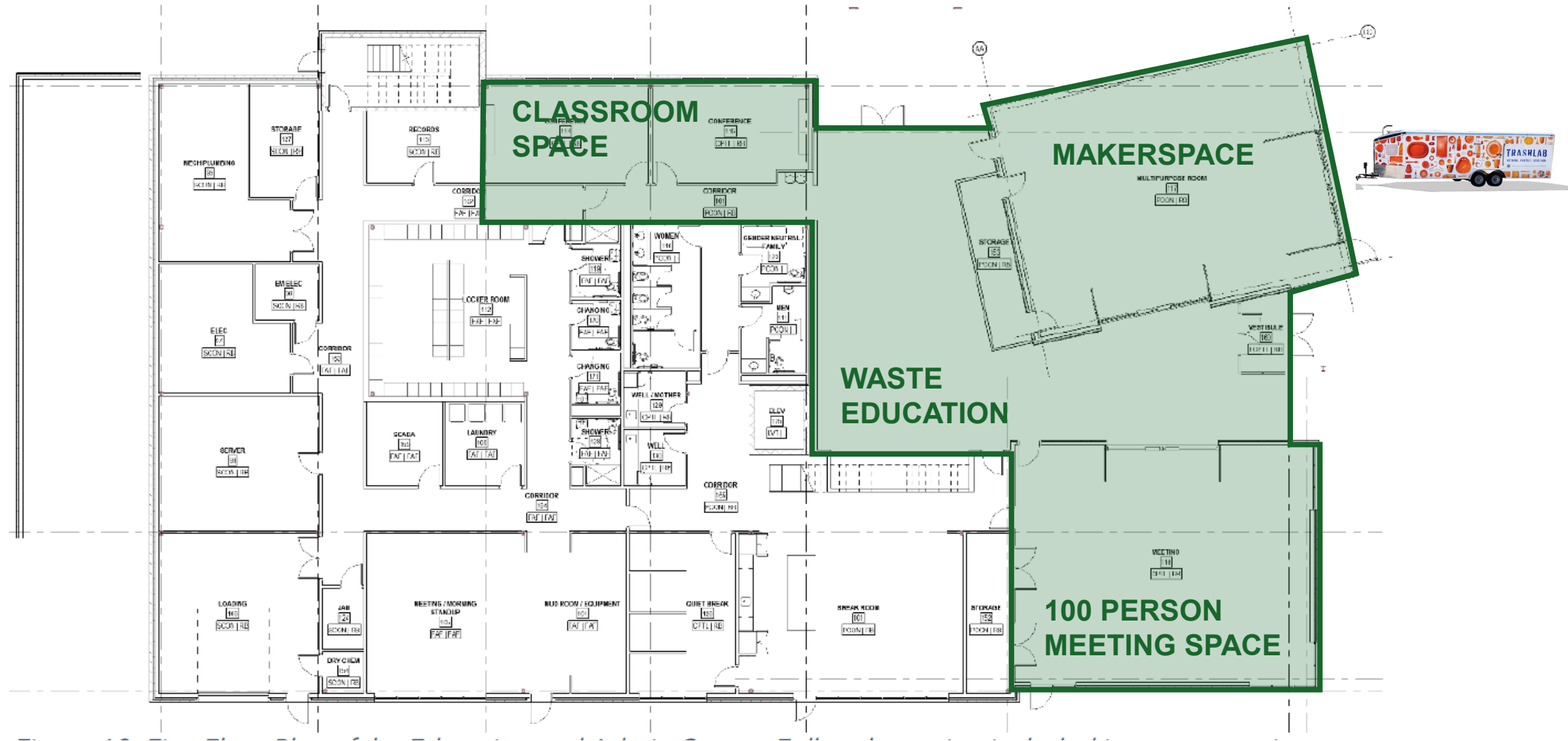


5 YEAR CAMPUS CAPITAL/LANDFILL BUDGET

ORG	PROJECT	2025	2026	2027	2027	2028
SWLNDFLL	SITE 3 - PHASE 1 LANDFILL	\$10,000,000				
SWLNDFLL	SITE 3 - INTERCONNECTION	\$2,100,000				
SWLNDFLL	NEW SITE LANDFILL		\$6,000,000	\$6,000,000	\$0	\$5,000,000
SWLNDFLL	SITE 3 - PERMITTING AND DESIGN		\$350,000			
SWSUSTAN	WASTE EDUCATION CENTER	\$4,000,000				
		\$ 16,100,000	\$ 6,350,000	\$6,000,000	\$	\$5,000,000

- 1.Does not include any new recycling infrastructure investments, potential tenants to be identified this fall.*
- 2.Does not include normal heavy equipment replacement schedule, closure costs, etc. (approx. \$30M over 5 years)*
- 3. Includes budgeted totals by budget year. Doesn't represent construction start/end.*

SUSTAINABILITY CAMPUS UPDATE – COMMUNITY SPACE



WASTE EDUCATION CENTER CONCEPT



SWMETHGO (4510) HIGHLIGHTS



METHANE

Operating Adjustments

- 1 unfilled position to be eliminated for budgetary savings
- Operational cost reductions from operational efficiencies and process changes.
- Additional carbon media expenses due to H₂S concentrations
- Lower revenue expected due to RIN pricing

Capital Requests

- Gas System Upgrades (\$1,432,000)
- RNG Plant upgrades (\$614,000)
- Waste Gas to Electricity Project (\$3,500,000)

Maintenance of the landfill gas wellfield is an important aspect to RNG Plant operations. W+R staff pictured below taking a gas quality reading from a gas well.

