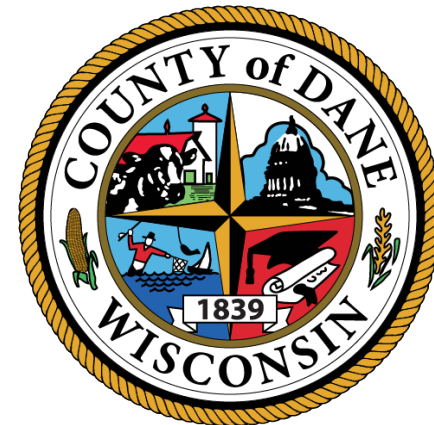




Department of Waste & Renewables

2022 Budget Detail
October 12, 2021





[Explore the Dane County Landfill](#)



About Us

Operate as an **enterprise fund** to provide environmentally-sound and sustainable waste management and renewable energy solutions for current Dane County residents and future generations.

What we do:

- 1 Active Landfill & 1 Closed Landfill
 - Accepts 250,000 tons/yr
- 2 Landfill Gas Facilities
 - Electricity (Verona)
 - RNG (Rodefeld)
- C&D Recycling Facility
- Clean Sweep
- Community Outreach & Education
- Various Recycling Programs
 - Logs, Tires, Shingle, Bikes



2022 Capital Budget Request

Rodefeld: \$1.24M

- No major cell construction or closure
- New Compactor & Other Misc. Equip (\$890K)
- Misc. Facility Upgrades (\$350K)

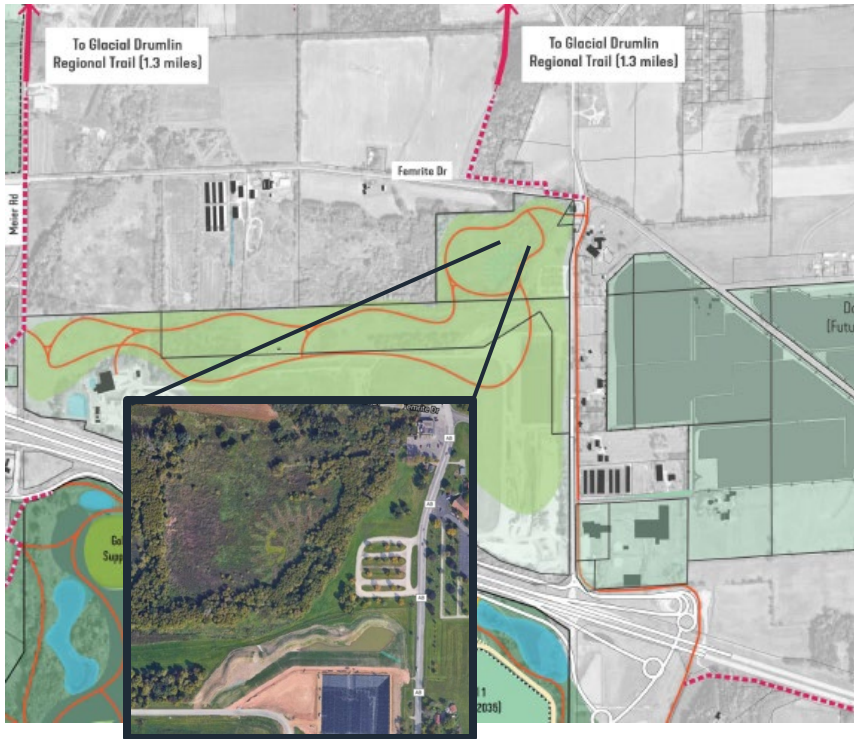
RNG Plant: \$6.81M

- System Expansion: more gas, more H₂S, safety and redundancy needs (\$5.45M)
- Other Facility Upgrades (\$1.2M)
- Mobile Equipment (\$160K)

Const & Demo Recycling: \$725K

- Tonnage up 50%, upgrades to accommodate

2022 Capital Budget Highlights



Special Projects

- Habitat/Wetland Restoration and planning for recreation at the closed Rodefeld Site
- Advancement of Sustainability Campus and New Site



Equipment

- Landfill Compactor
- Telehandler
- Boom Lift
- Mower
- Column Lift
- Fork Lift



+80,000 TONS

OF CONSTRUCTION & DEMOLITION
MATERIAL PROCESSED FOR
RECYCLING

Facility Upgrades

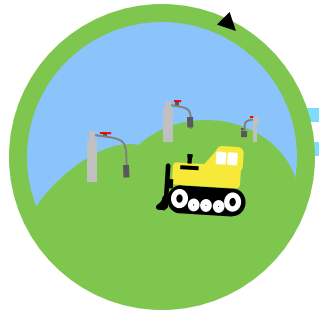
- RNG Expansion
- Reconfigure maintenance shop for RNG use
- Upgrades to C&D Facility



2022 Operating Budget

- Landfill/C&D/Clean Sweep
 - \$14.3M in expenses
 - \$15.0M in revenue
 - Semi Skilled Laborer Position added
- RNG Plant/Methane:
 - \$12.2M in expenses
 - \$14.7M in revenue
 - 2nd year of County Operations
 - Financial Manager & Sustainability Coordinator positions added
- Other Changes:
 - Various new accounts for improved expense and revenue tracking

Economics of RNG



↓ \$0.04/_{KWH} PURCHASE POWER AGREEMENT

Prices for electricity generated by landfill gas dropped to \$0.04/KWH from \$0.12/KWH

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

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

+\$2.0/_{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 2021.

REVENUE FROM OFFLOAD STATION

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

\$1.8/_{MSCF} of gas resulting in: a net loss for county

\$14.4/_{MSCF} of gas resulting in:

\$10_{MIL} revenue budgeted for 2022

\$2.4_{MIL} estimated to general fund for 2022

2021 Successes

- 50% increase in C&D tonnages YTD. Est. **+80,000 tons** will be processed in 2021.
- Recycling streams (tires, shingles) +10-20% YTD
- Revenues tracking above budgeted for LF and C&D YTD
- Started filling in final phases of Rodefeld
- On track with vertical expansion project (to gain 3 more years of site life at Rodefeld)
- Gas flowrates + 10% for 2021
- Transition to County Operations at RNG Plant
 - Hired 3 Technicians, Biogas Engineer, Biogas Specialist



+80,000 TONS
OF CONSTRUCTION & DEMOLITION
MATERIAL PROCESSED FOR
RECYCLING



PRODUCED RENEWABLE NATURAL
GAS EQUIVALENT TO
2,568,140
GALLONS OF GASOLINE

870 TONS OF BRUSH & LOGS GROUND INTO WOOD CHIP TO BE USED AS ANIMAL BEDDING AND MULCH



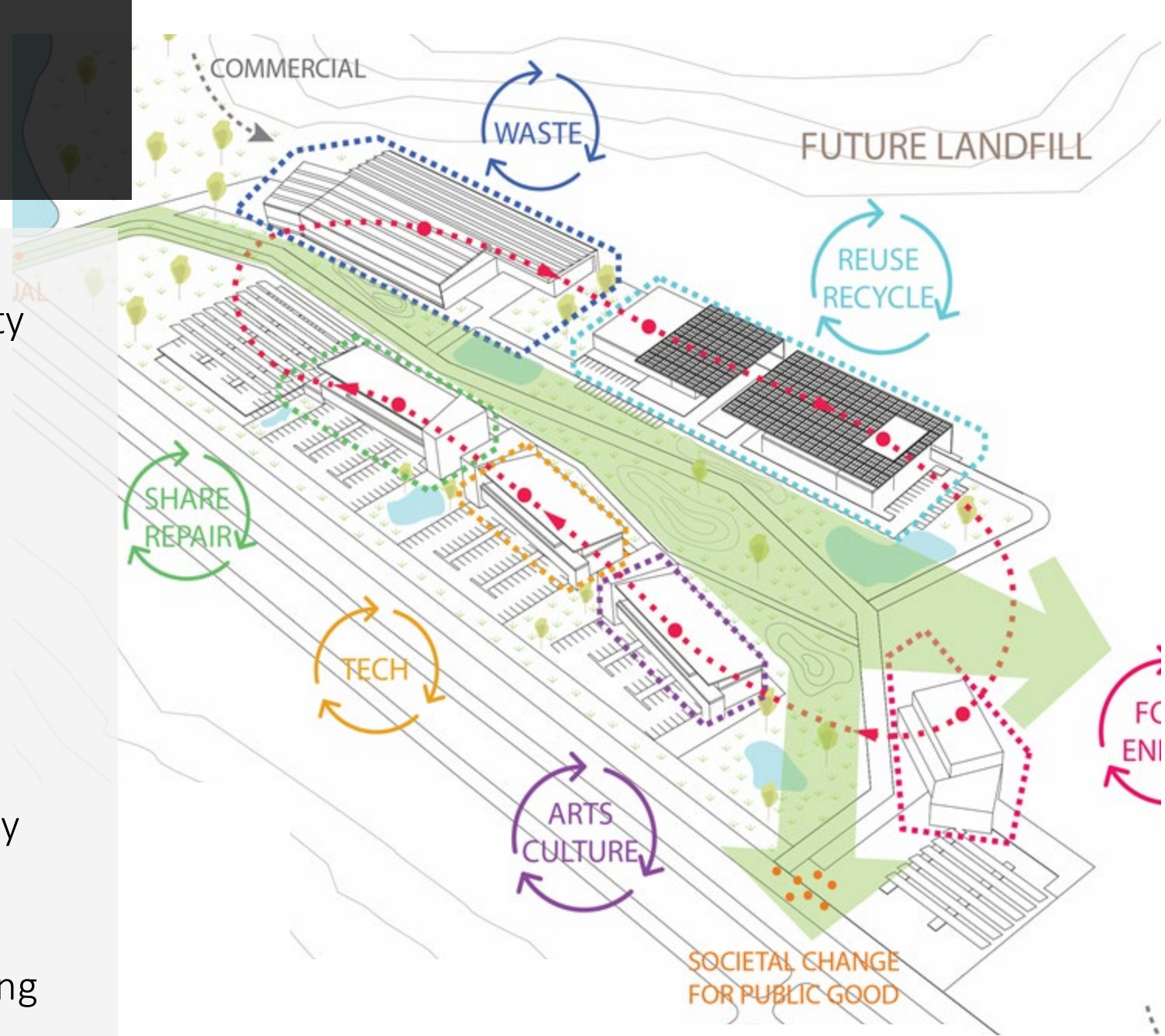
657 TONS OF TIRES RECYCLED INTO PLAYGROUND TILE OR INCINERATED FOR ENERGY



39 TONS OF CHEMICALS EXCHANGED AND USED AGAIN THROUGH CLEAN SWEEP'S PRODUCT EXCHANGE ROOM

2021 Successes

- Continued progress on securing a new site and design for sustainability campus
- Formally partnered with Madison Region Economic Partnership to advance campus/business park
- Collaboration with UW's Center for Upcycling Waste Plastic
- Planning for recreation and post closure use at Rodefeld
- Engaging and seeking input from key stakeholders
- Planning public announcement and preliminary design this Winter/Spring 2022



2021 Successes

- Continued increased engagement virtually and on social media.
- Recognition from Associated Recyclers of Wisconsin and American Alliance of Museums for Trash Lab project
- Restart of our outdoor and distanced educational programming
 - Thousands of connections through Trash Lab. Included appearances at the Zoo at Earth Week, Kids Building WI, and many more
 - Restarted on site tours, set time with COVID precautions
 - Hosted outdoor lunch with MNBP



2021 Outstanding
Achievement in Education



2021 Sustainability
Excellence Award

Continued work on Equity & Inclusion

- Budgeted line item for continued support of E&I programs
 - Boys & Girls Club Internships
 - GARE membership support & conference attendance
 - Paid job recruitments
- Mandatory annual staff E&I training
- Continue participation in CDL Intern program
- Multi lingual resources and educational tools
- Engaging with OEI to ensure efforts translate into successful hiring of minority candidates



LABORATORIO DE BASURA

REPENSAR. PROTEGER. REDISEÑAR.

Vengan a explorar cómo y por qué hemos producido tanta basura y a **REPENSAR** qué podemos hacer para consumir menos. Sumérjense en la ciencia de la basura para comprender cómo los rellenos sanitarios **PROTEGEN** nuestro medio ambiente mediante el manejo de los desechos que nuestra sociedad descarta. Y, por último, ayúdenos a **REDISEÑAR** un mundo en el que los rellenos sanitarios no se conciben como sitios para disposición, sino como lugares importantes donde la basura es transformada en recursos valiosos. Nuestra visión para el futuro es un sistema circular, donde las cosas se construyen para durar más, para reutilizarlas o para reciclarlas, como en la naturaleza, donde el final de un ciclo de vida alimenta el comienzo de otro.



2022 Challenges & Opportunities

- As an essential service we have to continue to protect our staff who are critical to providing uninterrupted waste management services to our communities.
- Rising costs of doing business and recycling will lead to future discussions about tip fees.
- Uncertainty: slower growth or decline in waste intake rates due to future economic slowdown still possible
- Anticipate public engagement for new landfill site in full swing



Thank you!

For your hard work and continued dedication to keeping our waste management system going



Contact us at

John Welch, PE

Director

[welch@
countyofdane.com](mailto:welch@countyofdane.com)



Roxanne Wienkes, PE

Deputy Director

[Wienkes.Roxanne@
countyofdane.com](mailto:Wienkes.Roxanne@countyofdane.com)

