

Dept: Solid Waste	89	DANE COUNTY	Fund Name: Solid Waste
Prgm: Landfill Site #1 - Verona	424/00		Fund No: 4410

Mission:

To provide an efficient and cost effective solid waste management program which protects the environment and conserves natural resources.

Description:

The Division is responsible for the operation and maintenance of landfill sites currently open, development and implementation of alternative recycling strategies, including materials recycling, public education and promotion, and groundwater and air monitoring programs at all sites.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENSES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$154,248	\$108,000	\$0	\$0	\$108,000	\$28,364	\$159,619	\$53,000
Contractual Services	\$0	\$2,300	\$0	\$0	\$2,300	\$0	\$2,300	\$2,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$154,248	\$110,300	\$0	\$0	\$110,300	\$28,364	\$161,919	\$55,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REV. OVER/(UNDER) EXPENSES	(\$154,248)	(\$110,300)			(\$110,300)			(\$55,300)
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Solid Waste	89							Fund Name:	Solid Waste
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DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENSES										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$108,000	(\$40,000)	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$53,000	
Contractual Services	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$110,300	(\$40,000)	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$55,300	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
REV. OVER/(UNDER) EXPENSES	(\$110,300)	\$40,000	\$15,000	\$0	\$0	\$0	\$0	\$0	(\$55,300)	
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	Revenue Over/(Under) Expenses
2013 BUDGET BASE		\$110,300	\$0	(\$110,300)
DI #	SW-SIT1-1 Transfer Verona Utility Expenses to Methane Account			
DEPT	Transfer all utility expenses for the Verona complex to the Methane account so that utility expenses come from the same account that utility revenues go in to.	(\$40,000)	\$0	\$40,000
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # SW-SIT1-1		(\$40,000)	\$0	\$40,000

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	Revenue Over/(Under) Expenses
DI #	SW-SIT1-2	Reduce Environmental Monitoring Account			
DEPT	Reduce this expense account to reflect actual expenses, based on data from the last several years.		(\$15,000)	\$0	\$15,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	SW-SIT1-2	(\$15,000)	\$0	\$15,000

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2013 ADOPTED BUDGET			\$55,300	\$0	(\$55,300)
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