

Dept: Solid Waste	89	DANE COUNTY	Fund Name: Solid Waste
Prgm: Compost Site	427/00		Fund No: 4410

Mission:

To provide an efficient and cost effective compost program which conserves space in the county's landfill, protects the environment and conserves natural resources.

Description:

The Compost program is responsible for the operation and maintenance of multiple compost sites, environmental protection at all sites, and public education and promotion regarding composting. The Compost program keeps yard waste materials out of landfills and turns those materials into compost for beneficial reuse within the community.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,300
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$313,900
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$351,200
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,500
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	\$25,000
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	\$116,500
GPR SUPPORT	\$0	\$0			\$0			\$234,700
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 EXPENDITURES									
Personal Services	\$0	\$32,300	\$0	\$0	\$0	\$0	\$0	\$0	\$32,300
Operating Expenses	\$0	\$313,900	\$0	\$0	\$0	\$0	\$0	\$0	\$313,900
Contractual Services	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$351,200	\$0	\$0	\$0	\$0	\$0	\$0	\$351,200
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$91,500	\$0	\$0	\$0	\$0	\$0	\$0	\$91,500
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	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
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	\$116,500	\$0	\$0	\$0	\$0	\$0	\$0	\$116,500
GPR SUPPORT	\$0	\$234,700	\$0	\$0	\$0	\$0	\$0	\$0	\$234,700
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	GPR Support
2013 BUDGET BASE			\$0	\$0	\$0
DI #	SW-COMP-1	Create New Cost Center for Compost Operations			
DEPT	Expenses and revenues related to compost operations are being moved into the newly created Compost cost center to more accurately account for revenues and expenses within individual Solid Waste activities/operations.		\$351,200	\$116,500	\$234,700
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # SW-COMP-1			\$351,200	\$116,500	\$234,700
2013 ADOPTED BUDGET			\$351,200	\$116,500	\$234,700