

Dept: Solid Waste	89	DANE COUNTY	Fund Name: Solid Waste
Prgm: Recycling	428/00		Fund No: 4410

Mission:

To provide an efficient and cost effective waste reduction and recovery program which protects the environment , conserves natural resources and conserves space in the county's landfill, with focus on products with mercury electronics, construction and demolition debris and yard trimmings.

Description:

This Division is responsible for the development and implementation of alternative waste reduction and recovery strategies, including assisting communities, companies, and citizens with these efforts.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$114,453	\$119,400	\$0	\$0	\$119,400	\$34,700	\$117,495	\$0
Operating Expenses	\$13,675	\$15,000	\$0	\$0	\$15,000	\$1,921	\$15,000	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$128,128	\$134,400	\$0	\$0	\$134,400	\$36,621	\$132,495	\$0
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	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$126,628	\$134,400			\$134,400			\$0
F.T.E. STAFF	1.000	1.000					1.000	0.000

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	2013	Net Decision Items							2013 Adopted
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$121,600	(\$121,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$15,000	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$136,600	(\$136,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
GPR SUPPORT	\$136,600	(\$136,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	1.000	(1.000)	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		\$136,600	\$0	\$136,600
DI #	SW-RECY-1 Transfer into Administration Cost Center			
DEPT	The Recycling Manger position and all recycling costs are being moved into the Administration cost center to more accurately account for revenues and expenses within individual Solid Waste activities/operations.	(\$136,600)	\$0	(\$136,600)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # SW-RECY-1		(\$136,600)	\$0	(\$136,600)
2013 ADOPTED BUDGET		\$0	\$0	\$0