

Dept: Solid Waste	89	DANE COUNTY	Fund Name: Solid Waste
Prgm: Cleansweep	429/00		Fund No: 4410

Mission:

To provide an efficient and cost effective hazardous waste disposal and recycling program which protects the environment and conserves natural resources.

Description:

The Clean Sweep is responsible for the operation of the household hazardous waste program, including public education and the safe disposal and reuse of hazardous products from residents, agricultural operations, and small businesses. Clean Sweep keeps hazardous materials out of landfills and lowers the environmental risks associated with improper disposal, resulting in a cleaner, healthier environment.

	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	\$242,800
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,300
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$535,100
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000
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	\$152,000
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	\$186,000
REV. OVER/(UNDER) EXPENSES	\$0	\$0			\$0			(\$349,100)
F.T.E. STAFF	0.000	0.000					0.000	2.000

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	\$242,800	\$0	\$0	\$0	\$0	\$0	\$0	\$242,800	
Operating Expenses	\$0	\$22,300	\$0	\$0	\$0	\$0	\$0	\$0	\$22,300	
Contractual Services	\$0	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$535,100	\$0	\$0	\$0	\$0	\$0	\$0	\$535,100	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$31,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$34,000	
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	\$60,000	\$92,000	\$0	\$0	\$0	\$0	\$0	\$152,000	
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	\$91,000	\$95,000	\$0	\$0	\$0	\$0	\$0	\$186,000	
REV. OVER/(UNDER) EXPENSES	\$0	(\$444,100)	\$95,000	\$0	\$0	\$0	\$0	\$0	(\$349,100)	
F.T.E. STAFF	0.000	2.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	Revenue Over/(Under) Expenses
2013 BUDGET BASE		\$0	\$0	\$0
DI #	SW-CSWP-1 Create New Cost Center for Clean Sweep			
DEPT	Expenses and revenues related to Clean Sweep are being moved into the newly created Clean Sweep cost center to more accurately account for revenues and expenses within individual Solid Waste activities/operations.	\$533,700	\$91,000	(\$442,700)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.	\$1,400	\$0	(\$1,400)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # SW-CSWP-1		\$535,100	\$91,000	(\$444,100)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	Revenue Over/(Under) Expenses
DI #	SW-CSWP-2 New Revenue for Clean Sweep			
DEPT	Increase revenues by increasing business customers and by charging customers \$10 per vehicle load for using the facility. The increased revenue will help offset some of the increased costs of operating a year-round facility.	\$0	\$95,000	\$95,000
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
	NET DI # SW-CSWP-2	\$0	\$95,000	\$95,000

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2013 ADOPTED BUDGET	\$535,100	\$186,000	(\$349,100)
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