

<b>Dept:</b> Solid Waste	89	<b>DANE COUNTY</b>	<b>Fund Name:</b> Solid Waste
<b>Prgm:</b> Recycling	428/00		<b>Fund No:</b> 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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
<b>PROGRAM EXPENSES</b>								
Personal Services	\$97,337	\$100,700	\$0	\$0	\$100,700	\$29,271	\$102,409	\$105,100
Operating Expenses	\$6,412	\$15,000	\$21,510	\$0	\$36,510	\$4,327	\$21,000	\$15,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$103,749</b>	<b>\$115,700</b>	<b>\$21,510</b>	<b>\$0</b>	<b>\$137,210</b>	<b>\$33,598</b>	<b>\$123,409</b>	<b>\$120,100</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REV. OVER/(UNDER) EXPENSES</b>	<b>(\$103,749)</b>	<b>(\$115,700)</b>			<b>(\$137,210)</b>			<b>(\$120,100)</b>
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>1.000</b>					<b>1.000</b>	<b>1.000</b>

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DI#	NONE	2008 Base	Net Decision Items							2008 Adopted Budget
			01	02	03	04	05	06	07	
<b>PROGRAM EXPENSES</b>										
		\$105,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,100
		\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		\$120,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,100
<b>PROGRAM REVENUE</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>REV. OVER/(UNDER) EXPENSES</b>		(\$120,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$120,100)
<b>F.T.E. STAFF</b>		1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	Revenue
			Over/(Under) Expenses
<b>2008 BUDGET BASE</b>	\$120,100	\$0	(\$120,100)
<b>2008 ADOPTED BUDGET</b>	\$120,100	\$0	(\$120,100)