



**Budget and Management Services
Inter-Office Correspondence**

TO: Jim Hartmann, County Manager

FROM: Michelle Venditto, Budget Director

SUBJECT: *Revisions to Fiscal Year 2016 South Wake Landfill Partnership Fund Ordinance, Sections 1a and 1b*

The following chart summarizes all budget revisions to the Fiscal Year 2016 adopted budget for the fund indicated below. The summary includes approved items, as well as items to be considered by the Board of Commissioners at the meeting date indicated. *Items for consideration are shown in bold italics.*

Fund: South Wake Landfill Partnership				
REVENUES				
Date	Description of Revision or Adjustment	Revenue Category	Amount	Balance
July 1, 2015	Appropriation per Ordinance	Various	\$15,332,000	\$15,332,000
<i>June 20, 2016</i>	<i>Proposed: The South Wake Landfill Fund is expecting increased tonnage compared to what was budgeted and this causes an increase in tipping fees and corresponding operator costs.</i>	<i>Various</i>	<i>\$900,000</i>	<i>\$16,232,000</i>
EXPENDITURES				
Date	Description of Revision or Adjustment	Department	Amount	Balance
July 1, 2015	Appropriation per Ordinance	South Wake Landfill Fund	\$15,332,000	\$15,332,000
<i>June 20, 2016</i>	<i>Proposed: The South Wake Landfill Fund is expecting increased tonnage compared to what was budgeted and this causes an increase in tipping fees and corresponding operator costs.</i>	<i>South Wake Landfill Fund</i>	<i>\$900,000</i>	<i>\$16,232,000</i>
EXPENDITURES				
Date	Description of Revision or Adjustment	Department	FTE's	Balance
July 1, 2015	Appropriation per Ordinance	South Wake Landfill Fund	5.00	5.00