



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

TO: Jim Hartmann, County Manager

FROM: Michelle Venditto, Budget Director

SUBJECT: *Revisions to Fiscal Year 2016 Solid Waste Enterprise Fund Ordinance,
Sections 2b and 2c*

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	\$13,915,000	\$13,915,000
<i>June 20, 2016</i>	<i>Proposed: The Solid Waste Management Fund is expecting increased volume collected compared to what was budgeted and this causes an increase in operating costs.</i>	<i>Various</i>	<i>\$475,000</i>	<i>\$14,390,000</i>
EXPENDITURES				
Date	Description of Revision or Adjustment	Department	Amount	Balance
July 1, 2015	Appropriation per Ordinance	Solid Waste Management	\$13,915,000	\$13,915,000
<i>June 20, 2016</i>	<i>Proposed: The Solid Waste Management Fund is expecting increased volume collected compared to what was budgeted and this causes an increase in operating costs.</i>	<i>Solid Waste Management</i>	<i>\$475,000</i>	<i>\$14,390,000</i>
EXPENDITURES				
Date	Description of Revision or Adjustment	Department	FTE's	Balance
July 1, 2015	Appropriation per Ordinance	Solid Waste Management	15.00	15.00