



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

TO: David Ellis, County Manager

FROM: Michelle Venditto, Budget and Management Services Director

SUBJECT: Revisions to Fiscal Year 2019 South Wake Landfill Partnership Fund Ordinance, Section 1 and Fiscal Year 2019 Personnel Authorization Ordinance.

The following chart summarizes all budget revisions to the Fiscal Year 2019 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				
REVENUES				
Date	Description of Revision or Adjustment	Revenue Category	Amount	Balance
July 1, 2018	Original Appropriation		\$17,500,000	\$17,500,000
<i>June 3, 2019</i>	<i>Proposed: Increase tip fee revenues to reflect higher than anticipated tonnages</i>	<i>Charges for Services - Tip Fees</i>	<i>\$1,393,122</i>	<i>\$18,893,122</i>
EXPENDITURES				
Date	Description of Revision or Adjustment	Division	Amount	Balance
July 1, 2018	Original Appropriation		\$17,500,000	\$17,500,000
<i>June 3, 2019</i>	<i>Proposed: Increased costs for landfill operator costs, closure costs and rebates based on higher than anticipated tonnages</i>	<i>Solid Waste Division</i>	<i>\$1,393,122</i>	<i>\$18,893,122</i>
STAFFING				
Date	Description of Revision or Adjustment	Division	FTEs	Balance
July 1, 2018	Original Appropriation		5.000	5.000