

Solid Waste Capital

Fund 485

| | 2014/15 Actual | 2015/16 Current | 2016/17 Requested | 2016/17 Approved | Percent Change |
|----------------------------------|-------------------|--------------------|----------------------|---------------------|-------------------|
| Revenues | | | | | |
| Interest on Investments | \$25,789 | \$0 | \$0 | \$0 | 0% |
| From Solid Waste Management Fund | 750,000 | 1,550,000 | 1,800,000 | 1,800,000 | 16.1% |
| Fund Balance | (704,593) | 0 | 0 | 0 | 0% |
| Total | \$71,196 | \$1,550,000 | \$1,800,000 | \$1,800,000 | 16.1% |
| Expenses | | | | | |
| Crop Processing Facility | \$45,742 | \$0 | \$0 | \$0 | 0% |
| LFG Collection Improvements | 0 | 0 | 140,000 | 140,000 | 0% |
| Scale House Renovation | 0 | 0 | 460,000 | 460,000 | 0% |
| Subtitle D Cell Construction | 25,454 | 1,550,000 | 1,200,000 | 1,200,000 | -22.6% |
| Total | \$71,196 | \$1,550,000 | \$1,800,000 | \$1,800,000 | 16.1% |

Budget Highlights

The Solid Waste Capital budget increased \$250,000 (or 16.1 percent) compared to the Fiscal Year 2015/16 Approved Budget, based on allocation of funds for multiple projects at the Blackburn Landfill.