

SOLID WASTE CAPITAL

Budget Highlights

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Fund 485

	2015/16 Actual	2015/16 Current	2017/18 Requested	2017/18 Adopted	Percent Change
Revenues					
Interest on Investments	\$61,841	\$0	\$0	\$0	0%
From Solid Waste Management Fun	2,500,148	1,800,000	1,875,000	1,700,000	-5.6%
Fund Balance	0	0	0	0	0%
Total	\$2,561,989	\$1,800,000	\$1,875,000	\$1,700,000	-5.6%
Expenses					
Wood Gasification Facility	\$10,000	\$0	\$0	\$0	0%
Landfill Office Improvements	\$0	\$0	\$175,000	\$0	0%
LFG Collection Improvements	0	140,000	0	0	0%
Methane Gas Skid & Flare	691,259	0	0	0	0%
Scale House Renovation	0	460,000	100,000	100,000	-78.3%
Subtitle D Cell Construction	0	1,200,000	1,600,000	1,600,000	33.3%
Total	\$701,259	\$1,800,000	\$1,875,000	\$1,700,000	-5.6%

Expenses in this fund vary annually by the value of planned maintenance or equipment replacement projects funded.

EXPENSE HIGHLIGHTS

- *Other Structure & Improvements (\$1,600,000)*: There is a \$400,000 increase budgeted toward the permit process for Wilfong Pond mitigation to allow for future landfill construction. This is in conjunction with the Subtitle D funding set-aside for construction of a new Landfill cell, phase 2 of Unit 3 projected to open in Fiscal Year 2020/21. The total cost for this project is estimated at \$7.34 million, with the bulk of the expenditures occurring in Fiscal Year 2020. \$4.2 million has been set aside to date.
- *Building Structures & Improvements (\$100,000)*: Additional engineering funds are required for the Scale House Renovations approved in Fiscal Year 2016/17 (\$460,000). These funds will help toward refurbishing three sets of scales that are 19 years old and renovating the existing scale house office.