BUNCOMBE COUNTY, NORTH CAROLINA
BUDGET AMENDMENT
SOLID WASTE ENTERPRISE FUND

BOARD MEETING DATE: April 17, 2018

Requesting Department:	Solid Waste
Budget Amendment Item:	Transfer Station Equipment & Landfill Closure Costs

Background Information:

Buncombe County Solid Waste is currently in the process of constructing a new Transfer Station. Due to the design and estimated increase in demand/capacity, 6 new trailers are needed, each with a base cost of $81,016. Additionally, 2 new trucks need to be purchased in Fiscal Year 2018, each with a base cost of $135,000. Also, post-closure costs for the Old and New Landfills are estimated to be $1,078,870. $400,000 has already been budgeted for the post-closure costs.

Funding Source:

Quarter 4 Revenues for the Landfill and Transfer Station are projected to be $1,045,549. Additionally, identified budget savings in Fund 66 will be transferred to fund the excess needed for the Trucks and Trailers.

THE FY2018 BUDGET ORDINANCE IS HEREBY AMENDED TO REFLECT THE FOLLOWING CHANGES:

			Increase (Decrease)	
DEPARTMENT	**DESCRIPTION**	**ACCOUNT NUMBER**	**REVENUES**	**EXPENDITURES**
Solid Waste Revenues	Basic Service - Landfill	6630000-351000-0000	338,330	
Solid Waste Revenues	Transfer Station	6630000-352000-6601	707,219	
Solid Waste	Transfer to Solid Waste Capital Fund	6698400-498042-0000		776,679
Solid Waste	Rebates	6674100-449900-6612		(220,000)
Solid Waste	Diesel Fuel - Landfill	6674100-425400-0000		(25,000)
Solid Waste	Diesel Fuel - Transfer Station	6674200-425400-0000		(10,000)
Solid Waste	Contracted Services - Landfill	6674100-439900-0000		(30,000)
Solid Waste	Maint Repair & Equip - Generator - Landfill Gas To Energy	6674300-435200-6601		(75,000)
Solid Waste	Contracted Services - Landfill Gas To Energy	6674300-439900-0000		(50,000)
Solid Waste	Old Landfill Closure	6674100-449900-6601		100,000
Solid Waste	New Landfill Closure	6674100-449900-6602		578,870
		TOTAL	**1,045,549**	**1,045,549**

REQUESTED BY: AUTHORIZED BY:

COUNTY MANAGER   DATE   CHAIRMAN OF THE BOARD   DATE