

**FY17 BUDGET REQUEST
SOLID WASTE**

DEPT. NO.	ACCT. NO.	12/28/2015 ACCOUNT NAME	Appropriated Fiscal Year 2013	Expended Fiscal Year 2013	Appropriated Fiscal Year 2014	Expended Fiscal Year 2014	Appropriated Fiscal Year 2015	Appropriated Fiscal Year 2016	Expended Fiscal Year 2016	Requested Fiscal Year 2017	Change 2016 to 2017
1433		SOLID WASTE									
	50410	Overtime Regular	0	0	0	0	0	0	0	0	0
		<i>Subtotal Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	51760	Medicare	0	0	0	0	0	0	0	0	0
		<i>Subtotal Benefits</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	51000	PERSONAL SERVICES	0	0	0	0	0	0	0	0	0
	52420	Solid Waste	1,051,679	1,051,672	1,055,320	1,054,260	1,063,762	1,048,269	519,560	1,045,456	(2,813)
	524205	Rental	0	0			0	0			0
	52120	SOLID WASTE	1,051,679	1,051,672	1,055,320	1,054,260	1,063,762	1,048,269	519,560	1,045,456	(2,813)
TOTAL		SOLID WASTE	1,051,679	1,051,672	1,055,320	1,054,260	1,063,762	1,048,269	519,560	1,045,456	(2,813)

GUIDELINE

1,079,718 1063993

Revenues

40,530 45,255 29,625 60,000 33,122

Compost Bin Revolving Account

Revenues 242 154 110 216 154
 Expenses 900 0 0 0 0
 Balance #REF! #REF! #REF!

Fluorescent Bulb Revolving Account

Revenues 0 541 893 1611 656
 Expenses 0 541 871 1611 656
 Balance #REF! #REF! #REF!

Risks to the proposed budget:

- 1
- 2
- 3
- 4
- 5

Opportunities for further budgetary savings:

- 1
- 2
- 3
- 4
- 5