

SALT LAKE CITY COUNCIL STAFF REPORT
SOLID WASTE FACILITY BUDGET AMENDMENT #1 – CALENDAR YEAR 2003

DATE: August 29, 2003
SUBJECT: Calendar Year 2003 Mid-Year Budget Amendment
STAFF REPORT BY: Michael Sears
CC: Cindy Gust-Jenson, Rocky Fluhart, Steve Fawcett, Rick Graham,
Greg Davis, Dan Mulé, Gordon Hoskins, Elwin Heilmann,
Shannon Ashby

The briefing and discussion of the Landfill Mid-Year budget amendment for year 2003 is scheduled for September 2, 2003 and a public hearing may be scheduled at a future date.

MATTERS AT ISSUE

Issue #1: Landfill Midyear Budget Amendment - 2003 (\$732,396 - Landfill Budget)

The Salt Lake Valley Solid Waste Management Council (SLSWMC) has proposed a mid-year adjustment to the Landfill budget. The Salt Lake County Council has reviewed and approved this adjustment. According to the interlocal agreement, the City must now review and consider the adjustment.

The adjustments include increases to employee service/retirement fund charges, capital project carry-overs and equipment purchases. The overhead charges and interest income are expected to decrease. Actual amounts in each of these categories are included in the transmittal from the Administration.

The SLSWMC recommends that the Council approve the adjustments.