

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

DATE: September 12, 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

OPTIONS AND MOTIONS:

1. ["I move that the Council"] **Adopt an ordinance amending the calendar year 2003 Landfill budget as proposed.**
2. ["I move that the Council"] **Not adopt a resolution amending the calendar year 2003 Landfill budget as proposed.**

SUMMARY OF BRIEFING

The City Council held a briefing on September 2, 2003 regarding the proposed amendments to the calendar year 2003 Landfill budget. Council Members did not have questions or concerns about the proposed issues.

Note: The following information was provided to the Council for the 9/2/03 briefing. It is provided again for your reference.

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.