

A RESOLUTION AMENDING THE 2003 SOLID WASTE PROGRAM BUDGET

WASHTENAW COUNTY BOARD OF COMMISSIONERS

November 6, 2002

WHEREAS, Washtenaw County entered into an Agreement dated June 4, 1992 with Arbor Hills Landfill located in Salem Township (the Landfill); and

WHEREAS, the Agreement provided revenues to Washtenaw County to support solid waste management activities; and

WHEREAS, Washtenaw County has distributed a portion of those revenues to local communities to support local recycling efforts; and

WHEREAS, the County revenues from that Agreement are based on a percentage of revenues received by the landfill and those revenues have been decreasing over the years due to excess landfill capacity in southeast Michigan resulting in a drastic reduction in landfill disposal costs; and

WHEREAS, the anticipated revenues in 2003 are not adequate to continue the community support provided in the past; and

WHEREAS, it is the desire of the Board of Commissioners to continue this support to the local communities through 2003; and

WHEREAS, 2003 will be considered a transitional year in that direct financial support to local communities may not be possible beyond it, due to decreasing revenues; and

WHEREAS, the Board of Commissioners created Commercial/Industrial and Intergovernmental Program Task Forces in 2001 to develop an action plan to address the long term needs for the County's waste reduction and recycling initiatives as called for in Washtenaw County's Solid Waste Management Plan, and

WHEREAS, this matter has been reviewed by Corporation Counsel, the Finance Office, the County Administrator's Office and the Ways & Means Committee

NOW THEREFORE BE IT RESOLVED, that the Washtenaw County Board of Commissioners amends the 2003 budget, as attached hereto and made a part hereof, to reflect the reduction in landfill tipping fee revenues to the Solid Waste Program and to appropriate adequate monies from the General Fund to allow for continuation of the current level of local community support during 2003;

BE IT FURTHER RESOLVED, that the Board of Commissioners directs the Division of Public Works to work with the Commercial/Industrial and Intergovernmental Program Task Forces to complete an Implementation Action Plan for the County Solid Waste Plan;

BE IT FURTHER RESOLVED, that proposals for the long-term structure of funding for recycling and solid waste management efforts will be brought to the Board of Commissioners in 2003 during the Planning Process for the 2004-2005 Budget.

Budget Amendment for Solid Waste Program

Fund 1710	2003 Original	2003 Revised	2003 Variance
Revenues			
66000 Interest	25,000	9,855	(15,145)
67000 Other Revenue (fund balance)	142,603	142,603	-
67000 Other Revenue (tipping fees)	590,000	370,000	(220,000)
69500 Transfers In	-	185,000	185,000
Revenues Total	757,603	707,458	(50,145)
Expenditures			
County Solid Waste Program			
70050 Personal Services	251,598	189,322	(62,276)
72600 Supplies	18,000	18,000	-
80000 Other Services (County program contracts)	153,465	118,638	(34,827)
94000 Internal Service Charges	44,040	44,040	-
95000 Capital Outlay	3,500	-	(3,500)
Total County Solid Waste Program	470,603	370,000	(100,603)
Community Revenue Sharing			
80000 Other Services (Community Revenue Sharing)	172,000	337,458	165,458
Total Community Revenue Sharing	172,000	337,458	165,458
Reserves			
98000 Reserves	115,000	-	(115,000)
Total Reserves	115,000	-	(115,000)
Expenditures Total	757,603	707,458	(50,145)