



City of Grand Island

Tuesday, February 24, 2015

Council Session

Item E-4

Public Hearing on Amendment to the 2014-2015 Budget

Staff Contact: William Clingman, Interim Finance Director

Council Agenda Memo

From: William Clingman, Interim Finance Director
Jeff Wattier, Solid Waste Superintendent

Meeting: February 24, 2015

Subject: Consideration of Amendment #1 to FY2014-2015
Annual Budget

Item #'s: E-4 & F-4

Presenter(s): William Clingman, Interim Finance Director
Jeff Wattier, Solid Waste Superintendent

Background

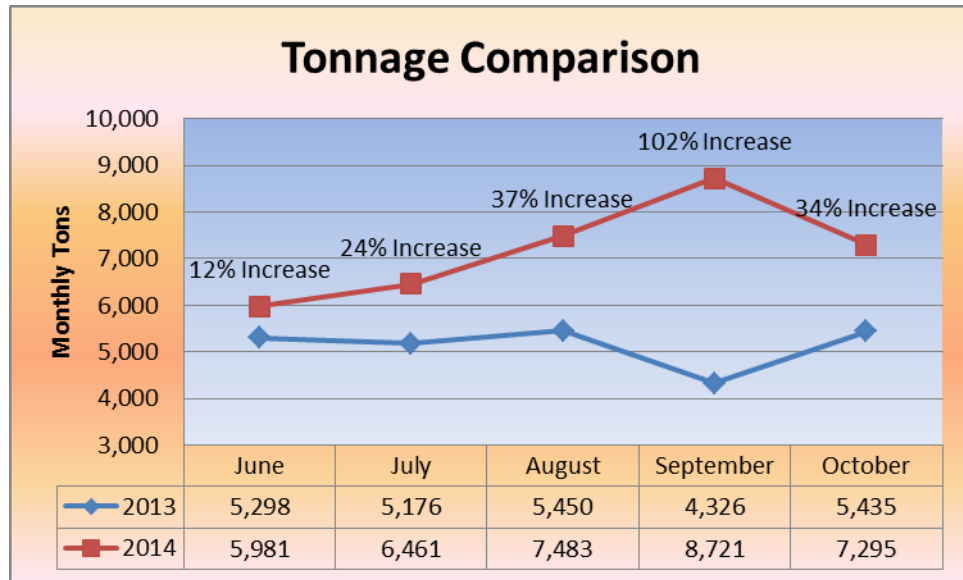
The City Council approved the Fiscal Year 2015 Annual Budget with Addendum #1 by Ordinance #9500 on September 9, 2014. Amendment #1 is submitted for Council approval.

Discussion

The severe weather and hail storms that troubled the Grand Island area earlier this past spring and early summer had a significant impact on the Solid Waste Division operations. We experienced a huge increase in tonnage at the transfer station and the landfill due to shingles and siding being replaced on homes and businesses in the area.

Local contractors brought in shingling crews from Texas, Oklahoma, Kansas, and other states to work until the weather was too cold to continue for the year. Several of the local contractors say they plan to bring in the crews from other states again this year once the weather warms up and that the coming year will be as hectic as last year up until the time that all of the work is completed.

From June 2013 thru October 2013, we received a total of 25,685 tons of waste at the transfer station. During that same 5-month timeframe of 2014, we received 35,941 tons at the transfer station, which equates to a 40% increase. The Solid Waste Division employees did an outstanding job of reacting positively to the difficult situation and worked many extra hours just to keep up with the waste flow, but unfortunately many other duties/tasks had to be put on the back-burner.



This budget amendment will allow the Solid Waste Division to hire a temporary, full-time employee through a staffing agency for assisting transfer station and landfill staff with the increased work load. Other budget items are also being adjusted as outlined below:

Solid Waste Division FY2015 Budget Amendment Items

Expenditures

Description	Original Budget Amount	Revised Budget Amount
Overtime	\$60,000	\$76,500
Contract Services	\$34,000	\$74,000
Repair & Maintenance	\$154,000	\$184,000
License & Fees	\$65,000	\$75,000
Diesel Fuel	\$239,000	\$279,000
Administrative Services	\$31,000	\$37,000
Engineering Serv.	\$60,000	\$100,000
Winter Gravel & Blades	\$30,000	\$55,000
Total	\$673,000	\$880,500
Total Projected Increase in Expenditures		\$207,500

Revenues

Description	Original Budget Amount	Revised Budget Amount
Landfill Service Fees	\$2,600,000	\$2,850,000
Total Projected Increase in Revenues		\$250,000

Alternatives

It appears that the Council has the following alternatives concerning the issue at hand. The Council may:

1. Approve the budget amendment.
2. Modify the budget amendment requested
3. Postpone the issue
4. Take no action on the issue

Recommendation

City Administration recommends that the Council approve Budget Amendment #1 to increase budget authority for the additional projected operating expenditures for the Solid Waste Enterprise Fund.

Sample Motion

Move to approve the ordinance providing for Amendment #1 to the 2014-2015 Adopted Budget as recommended.