

Legislation Text

File #: BILL NO. 17-213, **Version:** 1

AN ORDINANCE APPROVING AMENDMENT NO. 4 TO THE BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2018, AS ADOPTED BY ORDINANCE NO. 8162, BY REVISING THE AUTHORIZED PAY AND CLASSIFICATION PLAN, AND BY REVISING THE AUTHORIZED BUDGET EXPENDITURES OF THE CITY OF LEE'S SUMMIT, MISSOURI, WITH PARTIAL FUNDS TO BE BUDGETED FOR AND PAYMENT TO BE ISSUED FROM THE GENERAL FUND RESERVE BALANCE. (F&BC 9-18-17)

Issue/Request:

AN ORDINANCE APPROVING AMENDMENT NO. 4 TO THE BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2018, AS ADOPTED BY ORDINANCE NO. 8162, BY REVISING THE AUTHORIZED PAY AND CLASSIFICATION PLAN, AND BY REVISING THE AUTHORIZED BUDGET EXPENDITURES OF THE CITY OF LEE'S SUMMIT, MISSOURI, WITH PARTIAL FUNDS TO BE BUDGETED FOR AND PAYMENT TO BE ISSUED FROM THE GENERAL FUND RESERVE BALANCE.

Key Issues:

The Budget Amendment Ordinance would transfer funds in the amount of \$62,555 from the General Fund to the Solid Waste Management Fund for the purposes of reopening the North Recycling Center for the remainder of the Fiscal Year as part of a cost-sharing agreement with the City of Kansas City. The Budget Amendment also authorizes the creation of a Recycling Center Attendant on the Pay and Classification Plan.

Under the agreement with the City of Kansas City, the City of Lee's Summit will staff the center and provide roll-off boxes. The City of Kansas City will pull the containers at no charge and keep the recycling revenue.

One-time costs are funded by the General Fund Reserve balance. The annual operating cost for the recycling center is \$30,413. The operating costs are funded by the FY18 Budget via reallocated budget expenditure in the Administration Department. This recurring cost will have to be funded in the FY19 budget process via recurring revenue and/or service reductions in order for the continued operation of the center beyond June 30, 2018.

Proposed Committee Motion:

I move to recommend to City Council AN ORDINANCE APPROVING AMENDMENT NO. 4 TO THE BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2018, AS ADOPTED BY ORDINANCE NO. 8162, BY REVISING THE AUTHORIZED PAY AND CLASSIFICATION PLAN, AND BY REVISING THE AUTHORIZED BUDGET EXPENDITURES OF THE CITY OF LEE'S SUMMIT, MISSOURI, WITH PARTIAL FUNDS TO BE BUDGETED FOR AND PAYMENT TO BE ISSUED FROM THE GENERAL FUND RESERVE BALANCE.

Background:

The closing of the two recycling centers was tied to the contract with Heartland Environmental Services, LLC, to manage the operations of the Landfill and Resource Recovery Park. Their offer to operate solid waste services in Lee's Summit did not include recycling as part of their offered services. When the recycling centers closed, residents had the option of using trash hauler-provided services for a fee, or using drop-off locations at schools. Later in 2016, the school district closed their public drop off locations. This left residents in single family homes with curbside recycling as their only

option, while those living in apartment complexes have fewer options.

The proposed re-opening of the north recycling facility, as well as general discussion regarding costs has already been presented to the Public Works Committee, whose members expressed their support in moving forward with the re-opening of the facility and the forwarding of the topic to Finance and Budget Committee in order to identify funding sources.

Annual operating cost for the recycling center: \$24,413

RecycleFEST, 2 events per year: \$6,000

One-time costs to reopen the recycling center: \$32,142

One-time grant revenue available: \$13,885

Presenter: Jack Feldman, Management Analyst

Recommendation:

Committee Recommendation: [Enter Committee Recommendation text Here]