



Department Source: City Utilities - Water and Light

To: City Council

From: City Manager & Staff

Council Meeting Date: September 18, 2017

Re: Supplemental Memo - FY 18 Solid Waste Budget Expense Reductions.

Executive Summary

At the September 5th, 2017 City Council meeting, Council requested additional items be identified for budget expense reduction in the FY18 Budget. In the discussion section of this memo is a list of expense reductions currently in the FY18 Amendment Sheet and additional expense reductions for consideration.

Discussion

Solid Waste Fund Impacts	\$
Revenues - reduce operating rate increase from 4% to 0%	(\$353,904)
Current Amendment Sheet	
Expenses - reduce funding for residential black bags by 50%	(\$250,000)
Expenses - reduce funding for residential recycling bags by 33%	(\$125,000)
Total	(\$375,000)
Additional Options	
Expenses - eliminate proposed apartment recycling program truck	(\$210,000)
Expenses - eliminate proposed apartment recycling program employee	(\$60,265)
Expenses - defer replacement of truck 1940 rear loader refuse truck	(\$320,000)
Expenses - defer replacement of truck 1603 1/2 T 4X4 pickup	(\$35,000)
Total	(\$625,265)

Fiscal Impact

Short-Term Impact: NA

Long-Term Impact: NA

Strategic & Comprehensive Plan Impacts

Strategic Plan Impacts:

Primary Impact: Infrastructure, Secondary Impact: Not Applicable, Tertiary Impact: Not Applicable

Comprehensive Plan Impacts:

Primary Impact: Infrastructure, Secondary Impact: Not applicable, Tertiary Impact: Not Applicable

Legislative History



City of Columbia

701 East Broadway, Columbia, Missouri 65201

Date	Action
None	None

Suggested Council Action

NA