

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Cedar Hills Landfill Dedicated Work Crew (S2_001)

Requesting Agency: SOLID WASTE (EN_A72000)

Create a permanent Work Crew at the Cedar Hills Landfill, eliminating the need to pull Work Crews from Transfer Stations. This decision package is net-zero due to a corresponding reduction in the overtime budget.

	2021-2022	2023-2024	2025-2026
Total Revenue			
Net Impact			

Expenditures for the positions are being offset with decreases in the overtime budget.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Transfer Station Operator True Up (S2_002)

Requesting Agency: SOLID WASTE (EN_A72000)

Add FTE authority for ten transfer station operator positions, which are needed to support regular operations at the transfer station network. This decision package is net-zero due to a corresponding reduction in the overtime budget.

	2021-2022	2023-2024	2025-2026
Total Revenue			
Net Impact			

Expenditures for the positions are being offset with decreases in the overtime budget.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Transfer Station Supervisors (S2_003)

Requesting Agency: SOLID WASTE (EN_A72000)

Add three transfer station supervisor positions to allow for better coverage across the solid waste system. Currently, supervisors are limited to spending 15% of their time at each station they cover.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	547,600		
Total Expenditure	547,600		
Net Impact	-547,600		
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