



Legislation Text

File #: RES PH 19-95, **Version:** 1

Amending the 2019 budgets related to Solid Waste.

WHEREAS, in 2018, operation of the coordinated collection program started in the fourth quarter of the year; and

WHEREAS, with few comparable city programs for comparison, program staff made an estimate of staffing needs and program expenses; and

WHEREAS, the 2019 budget was developed using these estimates with the understanding that once the program was in operation, staffing needs and program expenses would be evaluated and adjusted accordingly; and

WHEREAS, now that the program is in operation, the work of the program is better understood; and

WHEREAS, the program requires additional resources devoted to staffing and fewer resources devoted to print and advertising materials; and

WHEREAS, a budget amendment that decreases spending in materials and supplies and increases spending in salaries and fringe benefits is required; and

WHEREAS, the budget also needs to be adjusted to reflect payments to the haulers for delinquent accounts, now that the scope of those payments can be quantified; and

WHEREAS, the Mayor, pursuant to Section 10.07.1 of the Charter of the City of Saint Paul, does certify that there are available for transfer of appropriation funds of \$2,893,389;

NOW, THEREFORE, BE IT RESOLVED, that the Council of the City of Saint Paul does hereby approve the amendments to the 2019 operating budgets as detailed in the attached financial analysis.