REQUEST FOR BOARD ACTION

HENDERSON COUNTY BOARD OF COMMISSIONERS

MEETING DATE:	December 2, 2024
SUBJECT:	Budget Amendment – Solid Waste
PRESENTER:	Marcus Jones, County Engineer
ATTACHMENTS:	Yes 1. Budget Amendment

SUMMARY OF REQUEST:

The Solid Waste 3rd Transfer Station Bay project is anticipated to be completed in April 2025. To prepare for completion and operation of the third bay, Solid Waste requires an additional spotter truck and loader tamp as well as additional staff for heavy equipment operation. The lead time to purchase the equipment is approximately five months. Additional staff will require training time of two to three months before the third bay is operational.

Staff is requesting to appropriate retained earnings of \$240,000 to fund the purchase of the equipment and hiring of two additional staff members.

BOARD ACTION REQUESTED:

The Board is requested to approve the addition of two heavy equipment operator positions for the Solid Waste Department. The Board is also requested to approve the budget amendment to appropriate retained earnings for the purchase of equipment and hiring of additional staff.

Suggested Motion(s):

I move the Board approve the addition of two Solid Waste staff. I further move the Board approve appropriating retained earnings and the attached Budget Amendment as presented.



Department: SOLID WASTE

Please make the following line-item transfers:

What expense line-item is to be increased?

Line-Item Description	Amount	
SALARIES AND WAGES	\$40,000	
CAPITAL OUTLAY - VEHICLES	\$30,000	
CAPITAL OUTLAY - EQUIPMENT	\$170,000	
		\$240,000
	SALARIES AND WAGES CAPITAL OUTLAY - VEHICLES	SALARIES AND WAGES\$40,000CAPITAL OUTLAY - VEHICLES\$30,000

What expense line-item is to be decreased? Or what additional revenue is now expected?

Account 604472-401001	Line-Item Description RETAINED EARNING APPROPRIATED	Amount \$240,000

Justification: Please provide a brief justification for this line-item transfer request.

TO BUDGET FOR APPROPRIATED RETAINED EARNINGS FOR ADDITIONAL EQUIPMENT AND STAFF FOR THE OPENING OF THE SOLID WASTE 3RD BAY TRANSFER STATION. BOC APPROVED 12.2.2024.

Authorized by Department Head	Date	For Budget Use Only
Authorized by Budget Office	Date	Batch #
Authorized by County Manager	Date	Batch Date

\$0

\$240,000