

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET

By Ald. Kovac

DPW - OPERATIONS

Add \$103,000 to DPW's cart budget to purchase 2,000 95-gal organics waste carts. Add \$22,000 to DPW's budget for mailers and education/recruitment efforts for expanding the organics collection program. Offset costs with an increase to the solid waste fee. This amendment will require legislation increasing the solid waste fee and revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact of this amendment will be as stated.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$+125,000	\$+125,000	\$+0.005
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	OPERATING EXPENDITURES				
320.16-16	Other Operating Services (A)	--	--	\$13,066,019	\$+22,000
	EQUIPMENT PURCHASES				
	Replacement Equipment				
320.17-9	Carts, Refuse	14,562	+2,000	\$749,794	\$+103,000