



Department of Administration
Budget and Management Division

Cavalier Johnson
Mayor

Preston Cole
Administration Director

Nik Kovac
Budget and Management Director

October 17, 2023

MEMORANDUM

To: Finance and Personnel Committee Members, Alderman Stamper

From: Shaketa Winters, Budget & Fiscal Policy Analyst

Subject: DNS Illegal Dumping Program Expenditures

DNS Illegal Dumping Prevention Fund

Special Funds: Illegal Dumping Prevention Fund			
	2022 Budget	2023 Budget	Grand Total
Budget	\$ 25,000	\$ 47,305	
Expended	2,695	4,364	
Remaining	22,305	42,941	
Total Expended	2,695	\$ 4,364	\$ 7,059

The 2022 Adopted Budget allocated \$25,000 of Special Funds to the Illegal Dumping Prevention Fund. In 2022, only \$2,695 of these funds were expended leaving \$22,305 unexpended. The remaining funds were requested and approved to be carried over to 2023 budget. In 2023, this special fund was allocated \$25,000; with the new year's allocation plus 2022 carry over, this budget totaled \$47,305 for 2023. As of October 13, 2023, this fund has expended \$4,364 this year and a grand total of \$7,059 in the last 2 years, with a remaining balance of \$42,941.

SW:awc

I:\BUDGET\2024budget\F&P Questions\DNS Illegal Dumping Memo

