



## Legislation Text

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**File #:** ORD 21-026, **Version:** 1

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Consideration of and action on an ordinance to amend the Fiscal Year 2019-2020 Budget for the Sanitation Department.

### Summary:

The Fiscal Year 2019-2020 Budget for the Sanitation Department includes funding for residential waste disposal. During the year, there was a significant increase in the amount of residential waste as a result of new homes but primarily as a result of the novel coronavirus. Because of the pandemic, people spent a lot of time working at home and took the opportunity to clean out garages, attics, etc. producing a significant amount of waste and heavy trash. That additional volume of residential waste coupled with increased disposal fees resulted in a negative variance in excess of \$220,000.00. While favorable variances in other line items offset a portion of this extra expenditure, a budget amendment in the amount of \$180,450.00 is requested to appropriate the additional funds necessary to fully fund the Sanitation Department for the fiscal year. This additional appropriation would be funded by the unassigned fund balance of the General Fund.

### Fiscal/Budgetary Impact:

Add \$180,450.00 to the Fiscal Year 2019-2020 budget for the Sanitation Department (Account No. 010-402-42530, Disposal Fees), to be funded by the unassigned fund balance of the General Fund, which is available for this purpose.

Approve the ordinance to amend the Fiscal Year 2019-2020 Budget for the Sanitation Department.