

FY 2015 Budget Amendment Request (6/8/14)
Alderman Joe Budge Amendment #3 – Trash Fees

This form is for City Council use in requesting an amendment to legislation on the FY 2015 budget and related legislation. Use of this form is designed to help facilitate the City Council's adoption of a balanced budget in June and to ensure that City staff can analyze all budget amendment requests for their appropriate impact on the budget and/or legal sufficiency. The form is not intended to prevent City Council members from offering amendments from the floor during the City Council's discussion of the budget in June; rather, the goal is to assist in the City Council's orderly consideration of amendments.

Check legislation to amend: *Please use a separate form for each item of legislation amended.*

- Ordinance 8-14: FY 2015 Operating Budget**
- ~~Ordinance 9-14: FY 2015 Capital Budget~~
- Resolution 10-14: FY 2015 Fee Schedule**
- ~~Resolution 11-14: Position Classification and Pay Plan~~
- ~~Resolution 12-14: Capital Improvement Program FY 2015-2020~~
- ~~Resolution 21-14: Fine Schedule for City Code Violations~~

Name and Date of Original Document (i.e., FY 2015 Operating Budget, Introduced)	Category, Page Number, Line Number (i.e., General Fund, Page 1, Line 8 – Revenues)	Current Amount	Proposed Amount State + or -	Net Change
1. Finance Committee FY2015 Fee Schedule dated 6/3/14	p.6. (10.16.160) Annual fee for trash collection from dwelling units within the city.	380	300	-80
2. FY2015 Budget as of 5-19-14	Line 503: Refuse Fund Revenues: Refuse Collection Charges – Residential	3,469,500	2,751,605.26	-717,894.74
3. FY2015 Budget as of 5-19-14	Line 506: Refuse Fund: Total; Solid Waste Revenues	3,478,500	2,760,605.26	-717,894.74
4. FY2015 Budget as of 5-19-14	Line 539: Refuse Fund: Projected Change in Fund Balance	785,030.98	67,136.24	-717,894.74

Objectives of the amendment(s):

Decrease Refuse fees to realize savings from prior year's privatizing and weekly pickup. Since the Refuse Fund is an Enterprise Fund, this change will not impact the General Fund. The Refuse Fund has a \$2.3MM positive balance, which this change would retain.