



# BUDGET AMENDMENT

PH-23-051

September 5, 2023

# Budget Amendment

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- ▣ Solid Waste Hardware Conversion – \$60,000
  - Additional costs initial quote did not account for:
    - Special collections hardware
    - Application development
    - Acquisition of three new vehicles
    - Two additional backup units
    - Other expense items such as training and freight
- ▣ Solid Waste Fleet Replacement – \$43,806
  - Additional cost due to price increase for purchase of three side loader chassis

# Budget Amendment (cont'd)

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<b>Project</b>	<b>Expense</b>	<b>FY 2023 Budget</b>	<b>Budget Change</b>	<b>Amended Budget</b>
Solid Waste Hardware Conversion	Computer Equip/Software	\$ 125,000	\$ 60,000	\$ 185,000
	<b>Total Expense</b>	<b>\$ 125,000</b>	<b>\$ 60,000</b>	<b>\$ 185,000</b>
<b>Project</b>	<b>Expense</b>	<b>FY 2023 Budget</b>	<b>Budget Change</b>	<b>Amended Budget</b>
Solid Waste Fleet Relacement	Equipment & Machinery	\$ 4,769,558	\$ 43,806	\$ 4,813,364
	<b>Total Expense</b>	<b>\$ 4,769,558</b>	<b>\$ 43,806</b>	<b>\$ 4,813,364</b>

# Recommendation

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City Council approve the ordinance amending the FY 2023 Annual Budget