

**O-16-20**

**AMENDMENTS TO OPERATING BUDGET**

**Sponsored by Mayor Buckley**

**AMENDMENT NO. 2**

On page 1, in line 41 (General Fund), strike “86,267,450” and substitute “86,267,450”; and

On page 3, in line 15 (Sewer Fund), strike “6,799,300” and substitute “6,799,300”, and on line 19, strike \$1,138,100 and substitute “1,138,100”; and

In line 27 (Water Fund), strike “9,220,700” and substitute “9,220,700”, and on line 31, strike “2,651,300” and substitute “2,651,300”; and

On page 4, in line 3 (Transportation Fund), strike “5,426,684” and substitute “5,426,684”, and in line 7, strike “3,961,356” and substitute “3,961,356”; and

In line 14 (Watershed Restoration Fund), strike “2,075,600” and substitute “2,075,600”, and in line 18, strike “594,200” and substitute “594,200”; and

In line 25 (Refuse Fund), strike “3,272,400” and substitute “3,277,000”, and in line 29, strike “414,900” and substitute “419,500”; and

On page 5, in line 12 (Fleet Operations Fund), strike “2,369,200” and substitute “2,381,600”, and in line 16, strike “923,500” and substitute “935,900”; and

In Appendix A, in line 11, strike “939,600” and substitute “952,800”, and in line 14, strike “1,139,100” and substitute “1,152,300”, and in line 15, strike “1,139,100” and substitute “1,152,300”; and

In line 18, strike “1,208,000” and substitute “1,225,400”, and in line 21, strike “1,410,800” and substitute “1,428,200”, and in line 22, strike “1,410,800” and substitute “1,428,200”; and

In line 25, strike “685,200” and substitute “695,100”, and in line 27, strike “799,700” and substitute “809,600”, and in line 28, strike 799,700” and substitute “809,600”; and

In line 31, strike “921,900” and substitute “934,300”, and in line 34, strike “995,100” and substitute “1,007,500”, and in line 35, strike “995,100” and substitute “1,007,500”; and

In line 38, strike “1,250,400” and substitute “1,279,200”, and in line 42, strike “2,031,200” and substitute “2,060,000”, and in line 43, strike “2,031,200” and substitute “2,060,000”; and

In line 47, strike “1,916,600” and substitute “1,943,000”, and in line 50, strike “2,472,000” and substitute “2,498,400”; and

In line 53, strike “418,600” and substitute “423,900”, and in line 56, strike “427,900” and substitute “433,200”, and in line 57, strike “2,899,900” and substitute “2,931,600”; and

In line 65, strike “3,055,650” and substitute “2,814,850”; and in line 67, strike “15,460,150” and substitute “15,219,350”; and in line 68, strike “15,460,150” and substitute “15,219,350”.

In line 71, strike “3,851,400” and substitute “3,903,900”, and in line 74, strike “4,344,400” and substitute “4,396,900” and in line 75, strike “4,344,400” and substitute “4,396,900”; and

In line 78, strike “18,943,000” and substitute “18,692,850”, and in line 81, strike “21,853,200” and substitute “21,603,050”, and in line 82, strike “21,853,200” and substitute “21,603,050”; and

In line 85, strike “18,559,200” and substitute “18,770,550”, and in line 89, strike “20,899,500” and substitute “21,110,850”, and in line 90, strike “20,899,500” and substitute “21,110,850”; and

In line 93, strike “432,700” and substitute “439,000”, and in line 96, strike “463,800” and substitute “470,100”, and in line 97, strike “463,800” and substitute “470,100”; and

In line 101, strike “725,900” and substitute “736,100”, and in line 104, strike “770,800” and substitute “781,000”; and

In line 107, strike “1,338,100” and substitute “1,356,800” and in line 110, strike “1,405,600” and substitute “1,424,300”; and

In line 113, strike “2,709,000” and substitute “2,718,800”, and in line 116, strike “3,645,500” and substitute “3,655,300”; and

In line 119, strike “254,500” and substitute “257,800”, and in line 122, strike “315,600” and substitute “318,900”; and

In line 131, strike “592,500” and substitute “600,400”, and in line 134, strike “1,922,700” and substitute “1,930,600”, and in line 135, strike “8,210,200” and substitute “8,260,100”; and

In line 139, strike “287,100” and substitute “290,200”, and in line 142, strike “528,800” and substitute “531,900”; and

In line 145, strike “258,100” and substitute “262,000”, and in line 148, strike “268,500” and substitute “272,400”; and

In line 151, strike “914,700” and substitute “926,700”, and in line 155, strike “1,267,300” and substitute “1,279,300”; and

In line 158, strike “480,600” and substitute “487,500”, and in line 162, strike “629,400” and substitute “636,300”; and

In line 165, strike “459,500” and substitute “466,000”, and in line 168, strike “513,400” and substitute “519,900”; and

In line 171, strike “304,900” and substitute “309,000”, and in line 174, strike “365,500” and substitute “369,600”; and

In line 177, strike “202,500” and substitute “204,100”, and in line 180, strike “316,000” and substitute “317,600”; and

In line 183, strike “562,900” and substitute “569,800”, and in line 186, strike “621,300” and substitute “628,200”; and

In line 189, strike “239,300” and substitute “242,700”, and in line 192, strike “269,900” and substitute “273,300”; and

In line 195, strike “211,900” and substitute “215,100”, and in line 198, strike “279,200” and substitute “282,400”; and

In line 201, strike “397,000” and substitute “402,900”, and in line 204, strike “553,300” and substitute “559,200”, and in line 205, strike “5,612,600” and substitute “5,670,100”; and

In line 206, strike “86,267,450”, and substitute “86,267,450”; and

In Appendix C, in line 93, strike “680,600” and substitute “685,200”, and in line 94, strike “3,272,400” and substitute “3,277,000”.

*This amendment removes the effect of the COLA deferral and reduces certain departments and funds by adding turnover. The total fiscal impact is broken down by fund as follows:*

- *General Fund: \$0*
- *Sewer Fund: \$0*
- *Water Fund: \$0*
- *Transportation Fund: \$0*
- *Watershed Restoration Fund: \$0*
- *Refuse Fund: (\$4,600)*
- *Fleet Operations Fund: (\$12,400)*

*If this amendment passes, employees will receive COLA increase on July 1, 2020 but certain departments and funds are assigned additional turnover and will need to maintain vacancies.*