

AMENDMENTS TO OPERATING & CAPITAL BUDGET

Sponsored by Mayor Littmann

AMENDMENT NO. L-B-1

On page 1, in line 39, strike "\$125,233,400" and substitute "\$125,536,950", and on page 4, in line 12, strike "\$11,013,000" and substitute "\$11,113,000", and in line 20, strike "\$5,264,600" and substitute "\$5,364,600", and in line 23, strike "\$7,108,200" and substitute "\$7,293,200", and in line 28, strike "\$296,300" and substitute "\$396,300", and in line 29, strike "\$389,700" and substitute "\$474,700", and in line 34, strike "\$2,830,400" and substitute "\$3,098,700", and in line 38, strike "\$1,179,000" and substitute "\$1,337,300", and in line 39, strike "\$843,650" and substitute "\$953,650", and on page 5, in line 38, strike "\$2,923,400" and substitute "\$2,923,400", and in line 43, strike "\$840,400" and substitute "\$817,900", and in line 44, strike "\$966,900" and substitute "\$989,400", and on pages 6 and 7, renumber items listed in Section 23 from numbers "1 through 62 to numbers "1 through 68", and on page 6, after line 12, add AMOS GARRETT & WEST ST ACTIVATED CROSSWALK \$86,750, and after line 15, add BYWATER ROAD RESILIENCE \$50,000, and in line 21, strike "\$1,050,000" and substitute "\$1,050,000", and in line 33, strike "\$2,000,000" and substitute "\$300,000", and in line 35 strike "\$1,417,500" and substitute "\$1,617,500", and in line 36, strike "\$201,600" and substitute "\$351,600", and in line 37, strike "\$378,000" and substitute "\$503,000", and in line 38, strike "\$262,500" and substitute "\$387,500", and in line 42, strike "\$50,000" and substitute "\$50,000", and after line 42, add 33 POPLAR AVENUE SAFETY & INFRASTRUCTURE \$125,000, on page 7, after line 3, add TRAFFIC SAFETY IMPROVEMENTS \$150,000, and on page 7, after line 6, add TURNER PARK \$50,000, and in line 7, strike "T", and after line 6, add WARD 3 TENNIS COURT \$30,000, and on page 8, in line 2, strike "\$109,562" and substitute "\$9,562", and in line 6, strike "\$2,335,364" and substitute "\$2,257,451", and in line 9, strike "Reduce the", and strike line 10 and 11, and after line 11, add "REDUCE THE APPROPRIATION FOR SPA ROAD ENVIRONMENTAL REMEDIATION (FORMERLY, WEEMS11 WHELAN FIELD) BY \$150,000.", and strike line 14, and in line 33, strike "\$375,000" and substitute "\$377,200"; and

In Appendix A, in line 5, strike "\$289,200" and substitute "\$306,400", and in line 7, strike "\$313,200" and substitute "\$330,400", and in line 8, strike "\$313,200" and substitute "\$330,400", and in line 11, strike "\$1,483,200" and substitute "\$1,729,500", and in line 12, strike "\$635,500" and substitute "\$630,850", and in line 14, strike "\$2,260,800" and substitute "\$2,502,450", and in line 15, strike "\$2,260,800" and substitute "\$2,502,450", and in line 32, strike "\$1,450,500" and substitute "\$1,559,300", and in line 34, strike "\$99,000" and substitute "\$184,000", and in line 35, strike "\$1,559,000" and substitute "\$1,752,800", and in line 40, strike "\$41,000" and substitute "\$91,000", and in line 41, strike "\$525,300" and substitute "\$575,300", and strike line 42, and after line 51, add "TOTAL CITY MANAGER \$3,275,550", and in line 45, strike "\$658,050" and substitute "\$778,350", and in line 49, strike "\$827,150" and substitute "\$947,450", and in line 49, strike "\$827,150" and substitute "\$947,450", and strike line 50, and in line 54, strike "\$934,900" and substitute "\$904,900", and in line 56, strike "\$152,400" and

substitute "\$52,400", and in line 58, strike "\$2,046,600" and substitute "\$1,916,600", and in line 68, strike "\$2,864,600" and substitute "\$2,829,600", and in line 69, strike "\$238,000" and substitute "\$138,000", and in line 71, strike "\$3,914,500" and substitute "\$3,779,500", and in line 72, strike "\$6,429,700" and substitute "\$6,164,700", and in line 85, strike "\$2,194,300" and substitute "\$2,381,800", and in line 86, strike "\$6,266,800" and substitute "\$6,454,300", and in line 87, strike "\$6,266,800" and substitute "\$6,454,300", and in line 91, strike "\$3,339,850" and substitute "\$3,285,850", and in line 95, strike "\$3,959,350" and substitute "\$3,905,350", and in line 100, strike "\$375,000" and substitute "\$377,200", and in line 103, strike "\$392,200" and substitute "\$635,250", and in line 104, strike "\$2,830,550" and substitute "\$2,915,550", and in line 107, strike "\$18,998,850" and substitute "\$19,329,100", and in line 108, strike "\$22,958,200" and substitute "\$19,329,100", and in line 111, strike "\$5,538,500" and substitute "\$5,430,800", and in line 112, strike "\$169,350" and substitute "\$174,350", and in line 113, strike "\$194,550" and substitute "\$216,350", and in line 114, strike "\$5,902,400" and substitute "\$5,821,500", and in line 115, strike "\$5,902,400" and substitute "\$5,821,500", and in line 118, strike "\$27,069,000" and substitute "\$26,954,800", and in line 120, strike "\$963,300" and substitute "\$973,300", and in line 121, strike "\$30,319,150" and substitute "\$30,214,950", and in line 122, strike "\$30,319,150" and substitute "\$30,214,950", and in line 125, strike "\$26,328,350" and substitute "\$25,961,300", and in line 129, strike "\$28,406,550" and substitute "\$28,039,500", and in line 130, strike "\$28,406,550" and substitute "\$28,039,500", and in line 141, strike "\$913,400" and substitute "\$863,400", and in line 144, strike "\$945,800" and substitute "\$895,800", and in line 153, strike "\$3,243,000" and substitute "\$3,193,000", and in line 154, strike "\$963,400" and substitute "\$1,028,400", and in line 156, strike "\$4,283,500" and substitute "\$4,298,500", and in line 169, strike "\$7,327,000" and substitute "\$7,292,000", and in line 173, strike "\$846,300" and substitute "\$926,300", and in line 176, strike "\$983,300" and substitute "\$1,063,300", and in line 179, strike "\$1,218,100" and substitute "\$1,252,100", and in line 182, strike "\$1,629,750" and substitute "\$1,663,750", and in line 192, strike "\$722,000" and substitute "\$662,000", and in line 194, strike "\$145,400" and substitute "\$160,400", and in line 195, strike "\$941,400" and substitute "\$896,400", and in line 226, strike "\$7,222,250" and substitute "\$7,291,250", and in line 228, strike "\$125,233,400" and substitute "\$125,536,950"; and

In Appendix C, in line 8, strike "\$913,200" and substitute "\$925,200", and in line 11, strike "\$9,184,750" and substitute "\$9,384,750", and in line 12, strike "\$6,798,100" and substitute "\$6,891,500", and in line 15, strike "\$1,858,950" and substitute "\$1,858,400", and in line 16, strike "\$125,233,400" and substitute "\$125,538,250", and in line 83, strike "\$2,066,700" and substitute "\$2,166,700", and in line 84, strike "\$11,013,000" and substitute "\$11,113,000", and in line 87, strike "\$7,108,200" and substitute "\$7,293,200", and in line 88, strike "\$7,108,200" and substitute "\$7,293,200"; and

In Appendix D, insert the revised project summary pages; and

In Appendix E, insert the revised community grants listing.

- *This amendment corrects the total for the General Fund, Watershed Restoration Fund, Off Street Parking Fund, Transportation Fund, Community Grants, and reflects all passed amendments.*

- *It renumbers capital projects listed in Section 23.*
- *It corrects the subtotals and totals for Departments in Appendix A, General Fund, Off Street Parking Fund, and Transportation Fund totals in Appendix C.*
- *It corrects the total and allocation for Appendix E.*