

**O-16-20**

**AMENDMENTS TO OPERATING BUDGET**

**Sponsored by Mayor Buckley**

**AMENDMENT NO. 15**

On page 1, in line 41 (General Fund), strike “86,267,450” and substitute “85,511,850”; and

On page 4, in line 3 (Transportation Fund),” strike “5,426,684” and substitute “5,392,084”; and in line 7, strike “3,961,356” and substitute “3,926,756”; and

In Appendix A, in line 18, strike “1,208,000” and substitute “1,177,000”; and in line 19, strike “148,200” and substitute “138,200”; and in line 21, strike “1,410,800” and substitute “1,369,800”; and in line 22, strike “1,410,800” and substitute “1,369,800”; and

In line 25, strike “685,200” and substitute “659,600”; and in line 27, strike “799,700” and substitute “774,100”; and in line 28, strike “799,700” and substitute “774,100”; and

In line 31, strike “921,900” and substitute “912,500”; and in line 34, strike “995,100” and substitute “985,700”; and in line 35 strike “995,100” and substitute “985,700”; and

In line 38, strike “1,250,400” and substitute “1,243,300”; and in line 42, strike “2,031,200” and substitute “2,024,100”; and in line 43, strike “2,031,200” and substitute “2,024,100”; and

In line 47, strike “1,916,600” and substitute “1,906,500”; and in line 50, strike “2,472,000” and substitute “2,461,900”; and in line 57; strike “2,899,900” and substitute “2,889,800”; and

In line 71, strike “3,851,400” and substitute “3,834,900”; and in line 72, strike “174,800” and substitute “150,000”; and in line 74, strike “4,344,400” and substitute “4,303,100”; and in line 75, strike “4,344,400” and substitute “4,303,100”; and

In line 78, strike “18,943,000” and substitute “18,561,900”; and in line 81, strike “21,853,200” and substitute “21,472,100” and in line 82, strike “21,853,200” and substitute “21,472,100”; and

In line 85, strike “18,559,200” and substitute “18,537,500”; and in line 88, strike “20,899,500” and substitute “20,877,800”; and

In line 93, strike “432,700” and substitute “420,900”; and in line 96, strike “463,800” and substitute “452,000”; and in line 97, strike “463,800” and substitute “452,000”; and

In line 101, strike “725,900” and substitute “716,800”; and in line 104, strike “770,800” and substitute “761,700”; and in line 135, strike “8,210,200” and substitute “8,201,100”; and

In line 139, strike “287,100” and substitute “268,200”, and in line 142, strike “528,800” and substitute “509,900”; and

In line 145, strike “258,100” and substitute “242,400”, and in line 148, strike “268,500” and substitute “252,800”; and

In line 151, strike “914,700” and substitute “905,100”, and in line 152, strike “285,600” and substitute “270,600”; and in line 155, strike “1,267,300” and substitute “1,242,700”; and

In line 158, strike “480,600” and substitute “471,000”; and in line 162, strike “629,400” and substitute “619,800”; and

In line 165, strike “459,500” and substitute “431,600”, and in line 168, strike “513,400” and substitute “485,500”; and

In line 171, strike “304,900” and substitute “303,000”, and in line 174, strike “365,500” and substitute “363,600”; and

In line 177, strike “202,500” and substitute “192,300”, and in line 180, strike “316,000” and substitute “305,800”; and

In line 183, strike “562,900” and substitute “530,500”, and in line 186, strike “621,300” and substitute “588,900”; and

In line 189, strike “239,300” and substitute “226,200”, and in line 192, strike “269,900” and substitute “256,800”; and

In line 195, strike “211,900” and substitute “168,800”, and in line 198, strike “279,200” and substitute “236,100”; and

In line 205, strike “5,612,600” and substitute “5,415,200; and

In line 206, strike “86,267,450”, and substitute “85,511,850”.

*This amendment reduces appropriations in the General Fund as follows:*

- *Reduces salaries, FICA, and pension by 10% for half of the year for exempt employees who earn \$100,000 or more, saving \$201,600.*
- *Reduces contract services in the Office of Law by \$10,000.*
- *Reduces contract services in Planning and Zoning by \$24,800.*
- *Reduces salaries and benefits in the Police Department \$331,400. This \$331,400 comprises a reduction to salaries of \$553,800, a reduction to overtime of \$50,000, and a reduction of \$46,200 for FICA on the reduced salaries and overtime, offset by \$368,600 of turnover already included in the Mayor’s proposed budget.*
- *Reduces seasonal salaries and benefits in the Recreation and Parks, Pool division by \$43,100 and reduces seasonal salaries and benefits in all other Recreation and Parks divisions except the Harbormaster by 10% by a total of \$129,700.*

- *Reduces contract services in Recreation and Parks, Parks division by \$15,000, comprising \$10,000 for landscaping materials and \$5,000 for Repairs and Maintenance – Vehicles.*

*In the Transportation Fund, this amendment:*

- *Reduces salaries, FICA, and pension by 10% for half of the year for exempt employees who earn \$100,000 or more, saving \$9,600.*
- *Reduces benefits by \$25,000. This benefit reduction is not tied to any specific position reduction.*