

**O-16-20**

**AMENDMENTS TO OPERATING BUDGET**

**Sponsored by Alderman Savidge**

**AMENDMENT NO. 4**

On page 1, in line 41 (General Fund), strike “86,267,450” and substitute “85,578,450”; and

On page 2, in line 14 (Grant Fund), strike “6,306,206” and substitute “6,273,106”; and

On page 3, in line 15 (Sewer Fund), strike “6,799,300” and substitute “6,785,300”, and on line 19, strike \$1,138,100 and substitute “1,124,100”; and

In line 27 (Water Fund), strike “9,220,700” and substitute “9,189,500”, and on line 31, strike “2,651,300” and substitute “2,620,100”; and

In line 38 (Off-Street Parking Fund), strike “7,178,400” and substitute “7,177,600”, and in line 42, strike “66,500” and substitute “65,700”; and

On page 4, in line 3 (Transportation Fund), strike “5,426,684” and substitute “5,375,684”, and in line 7, strike “3,961,356” and substitute “3,910,356”; and

In line 14 (Watershed Restoration Fund), strike “2,075,600” and substitute “2,067,800”, and in line 18, strike “594,200” and substitute “586,400”; and

In line 25 (Refuse Fund), strike “3,272,400” and substitute “3,267,800”, and in line 29, strike “414,900” and substitute “410,300”; and

On page 5, in line 12 (Fleet Operations Fund), strike “2,369,200” and substitute “2,356,800”, and in line 16, strike “923,500” and substitute “911,100”; and

In Appendix A, in line 11, strike “939,600” and substitute “926,400”, and in line 14, strike “1,139,100” and substitute “1,125,900”, and in line 15, strike “1,139,100” and substitute “1,125,900”; and

In line 18, strike “1,208,000” and substitute “1,190,600”, and in line 21, strike “1,410,800” and substitute “1,393,400”, and in line 22, strike “1,410,800” and substitute “1,393,400”; and

In line 25, strike “685,200” and substitute “675,300”, and in line 27, strike “799,700” and substitute “789,800”, and in line 28, strike “799,700” and substitute “789,800”; and

In line 31, strike “921,900” and substitute “909,500”, and in line 34, strike “995,100” and substitute “982,700”, and in line 35, strike “995,100” and substitute “982,700”; and

In line 38, strike “1,250,400” and substitute “1,233,600”, and in line 42, strike “2,031,200” and substitute “2,014,400”, and in line 43, strike “2,031,200” and substitute “2,014,400”; and

In line 47, strike “1,916,600” and substitute “1,890,200”, and in line 50, strike “2,472,000” and substitute “2,445,600”; and

In line 53, strike “418,600” and substitute “413,300”, and in line 56, strike “427,900” and substitute “422,600”, and in line 57, strike “2,899,900” and substitute “2,868,200”; and

In line 71, strike “3,851,400” and substitute “3,798,900”, and in line 74, strike “4,344,400” and substitute “4,291,900” and in line 75, strike “4,344,400” and substitute “4,291,900”; and

In line 78, strike “18,943,000” and substitute “18,794,300”, and in line 81, strike “21,853,200” and substitute “21,704,500”, and in line 82, strike “21,853,200” and substitute “21,704,500”; and

In line 85, strike “18,559,200” and substitute “18,314,100”, and in line 89, strike “20,899,500” and substitute “20,654,400”, and in line 90, strike “20,899,500” and substitute “20,654,400”; and

In line 93, strike “432,700” and substitute “426,400”, and in line 96, strike “463,800” and substitute “457,500”, and in line 97, strike “463,800” and substitute “457,500”; and

In line 101, strike “725,900” and substitute “715,700”, and in line 104, strike “770,800” and substitute “760,600”; and

In line 107, strike “1,338,100” and substitute “1,319,400” and in line 110, strike “1,405,600” and substitute “1,386,900”; and

In line 113, strike “2,709,000” and substitute “2,675,200”, and in line 116, strike “3,645,500” and substitute “3,611,700”; and

In line 119, strike “254,500” and substitute “251,200”, and in line 122, strike “315,600” and substitute “312,300”; and

In line 131, strike “592,500” and substitute “584,600”, and in line 134, strike “1,922,700” and substitute “1,914,800”, and in line 135, strike “8,210,200” and substitute “8,136,300”; and

In line 139, strike “287,100” and substitute “282,800”, and in line 142, strike “528,800” and substitute “524,500”; and

In line 145, strike “258,100” and substitute “254,200”, and in line 148, strike “268,500” and substitute “264,600”; and

In line 151, strike “914,700” and substitute “902,700”, and in line 155, strike “1,267,300” and substitute “1,255,300”; and

In line 158, strike “480,600” and substitute “473,700”, and in line 162, strike “629,400” and substitute “622,500”; and

In line 165, strike “459,500” and substitute “453,000”, and in line 168, strike “513,400” and substitute “506,900”; and

In line 171, strike “304,900” and substitute “300,800”, and in line 174, strike “365,500” and substitute “361,400”; and

In line 177, strike “202,500” and substitute “199,700”, and in line 180, strike “316,000” and substitute “313,200”; and

In line 183, strike “562,900” and substitute “554,800”, and in line 186, strike “621,300” and substitute “613,200”; and

In line 189, strike “239,300” and substitute “235,900”, and in line 192, strike “269,900” and substitute “266,500”; and

In line 195, strike “211,900” and substitute “208,700”, and in line 198, strike “279,200” and substitute “276,000”; and

In line 201, strike “397,000” and substitute “391,100”, and in line 204, strike “553,300” and substitute “547,400”, and in line 205, strike “5,612,600” and substitute “5,551,500”; and

In line 206, strike “86,267,450”, and substitute “85,578,450”; and

In Appendix B, in line 15, in each instance, strike “1,100,000” and substitute “1,071,100”; and

In line 19, strike “1,729,359” and substitute “1,700,459”, and strike “2,142,457” and substitute “2,113,557”; and

In line 34, in each instance, strike “1,649,197” and substitute “1,644,997”; and

In line 38, strike “2,156,016” and substitute “2,151,816”, and strike “2,318,016” and substitute “2,313,816”; and

In line 47, strike “3,577,912” and substitute “3,573,712”; and strike “2,524,809” and substitute “2,495,909”; and strike “6,306,206” and substitute “6,273,106”.

*This amendment removes funding the COLA increases funded in the Mayor’s proposed budget effective January 1, 2021. The total fiscal impact is \$843,900, broken down by fund as follows:*

- *General Fund: \$689,000*
- *Grant Fund: \$33,100*
- *Sewer Fund: \$14,000*
- *Water Fund: \$31,200*

- *Off-Street Parking Fund: \$800*
- *Transportation Fund: \$51,000*
- *Watershed Restoration Fund: \$7,800*
- *Refuse Fund: \$4,600*
- *Fleet Operations Fund: \$12,400*

*If this amendment passes, employees will receive no cost-of-living increase next year.*