

O-16-20

AMENDMENTS TO OPERATING BUDGET

Sponsored by Alderman Savidge

AMENDMENT NO. 16

On page 1, in line 41 (General Fund), strike “86,267,450” and substitute “85,288,250”; and

On page 2, in line 14 (Grant Fund), strike “6,306,206” and substitute “6,294,106”; and

On page 3, in line 15 (Sewer Fund), strike “6,799,300” and substitute “6,782,900”, and on line 19, strike \$1,138,100 and substitute “1,121,700”; and

In line 27 (Water Fund), strike “9,220,700” and substitute “9,186,400”, and on line 31, strike “2,651,300” and substitute “2,617,000”; and

On page 4, in line 3 (Transportation Fund), strike “5,426,684” and substitute “5,374,684”, and in line 7, strike “3,961,356” and substitute “3,909,356”; and

In line 14 (Watershed Restoration Fund), strike “2,075,600” and substitute “2,066,300”, and in line 18, strike “594,200” and substitute “584,900”; and

In line 25 (Refuse Fund), strike “3,272,400” and substitute “3,264,000”, and in line 29, strike “414,900” and substitute “406,500”; and

On page 5, in line 12 (Fleet Operations Fund), strike “2,369,200” and substitute “2,358,500”, and in line 16, strike “923,500” and substitute “912,800”; and

In Appendix A, in line 11, strike “939,600” and substitute “887,700”, and in line 14, strike “1,139,100” and substitute “1,087,200”, and in line 15, strike “1,139,100” and substitute “1,087,200”; and

In line 18, strike “1,208,000” and substitute “1,133,400”, and in line 21, strike “1,410,800” and substitute “1,336,200”, and in line 22, strike “1,410,800” and substitute “1,336,200”; and

In line 25, strike “685,200” and substitute “654,300”, and in line 27, strike “799,700” and substitute “768,800”, and in line 28, strike “799,700” and substitute “768,800”; and

In line 31, strike “921,900” and substitute “885,600”, and in line 34, strike “995,100” and substitute “958,800”, and in line 35, strike “995,100” and substitute “958,800”; and

In line 38, strike “1,250,400” and substitute “1,194,800”, and in line 42, strike “2,031,200” and substitute “1,975,600”, and in line 43, strike “2,031,200” and substitute “1,975,600”; and

In line 47, strike “1,916,600” and substitute “1,837,900”, and in line 50, strike “2,472,000” and substitute “2,393,300”; and

In line 53, strike “418,600” and substitute “404,400”, and in line 56, strike “427,900” and substitute “413,000”, and in line 57, strike “2,821,200” and substitute “2,807,000”; and

In line 71, strike “3,851,400” and substitute “3,686,200”, and in line 74, strike “4,344,400” and substitute “4,179,200” and in line 75, strike “4,344,400” and substitute “4,179,200”; and

In line 78, strike “18,943,000” and substitute “18,856,300”, and in line 81, strike “21,853,200” and substitute “21,766,500”, and in line 82, strike “21,853,200” and substitute “21,766,500”; and

In line 85, strike “18,559,200” and substitute “18,430,800”, and in line 89, strike “20,899,500” and substitute “20,771,100”, and in line 90, strike “20,899,500” and substitute “20,771,100”; and

In line 93, strike “432,700” and substitute “411,900”, and in line 96, strike “463,800” and substitute “443,000”, and in line 97, strike “463,800” and substitute “443,000”; and

In line 101, strike “725,900” and substitute “699,400”, and in line 104, strike “770,800” and substitute “744,300”; and

In line 107, strike “1,338,100” and substitute “1,290,900” and in line 110, strike “1,405,600” and substitute “1,358,400”; and

In line 113, strike “2,709,000” and substitute “2,686,200”, and in line 116, strike “3,645,500” and substitute “3,622,700”; and

In line 131, strike “592,500” and substitute “587,500”, and in line 134, strike “1,922,700” and substitute “1,917,700”, and in line 135, strike “8,210,200” and substitute “8,108,700”; and

In line 139, strike “287,100” and substitute “274,200”, and in line 142, strike “528,800” and substitute “515,900”; and

In line 145, strike “258,100” and substitute “244,600”, and in line 148, strike “268,500” and substitute “255,000”; and

In line 151, strike “914,700” and substitute “897,400”, and in line 155, strike “1,267,300” and substitute “1,250,000”; and

In line 158, strike “480,600” and substitute “469,900”, and in line 162, strike “629,400” and substitute “618,700”; and

In line 165, strike “459,500” and substitute “446,500”, and in line 168, strike “513,400” and substitute “500,400”; and

In line 171, strike “304,900” and substitute “296,800”, and in line 174, strike “365,500” and substitute “357,400”; and

In line 177, strike “202,500” and substitute “193,100”, and in line 180, strike “316,000” and substitute “306,600”; and

In line 183, strike “562,900” and substitute “542,400”, and in line 186, strike “621,300” and substitute “600,800”; and

In line 189, strike “239,300” and substitute “232,500”, and in line 192, strike “269,900” and substitute “263,100”; and

In line 195, strike “211,900” and substitute “205,500”, and in line 198, strike “279,200” and substitute “272,800”; and

In line 201, strike “397,000” and substitute “381,200”, and in line 204, strike “553,300” and substitute “537,500”, and in line 205, strike “5,612,600” and substitute “5,478,200”; and

In line 206, strike “86,267,450”, and substitute “85,288,250”; and

In Appendix B, in line 8, in each instance, strike “224,622” and substitute “212,522”; and

In line 19, strike “371,613” and substitute “359,513”, and strike “2,142,457” and substitute “2,130,357”; and

In line 47, strike “3,577,912” and substitute “3,565,812”; and strike “6,306,206” and substitute “6,294,106”.

This amendment removes funding for COLA and step increases for all nonrepresented employees. The total fiscal impact is \$1,122,400, broken down by fund as follows:

- *General Fund: \$979,200*
- *Grant Fund: \$12,100*
- *Sewer Fund: \$16,400*
- *Water Fund: \$34,300*
- *Transportation Fund: \$52,000*
- *Watershed Restoration Fund: \$9,300*
- *Refuse Fund: \$8,400*
- *Fleet Operations Fund: \$10,700*

If this amendment passes, nonrepresented employees will receive no pay increases of any kind next year.