

Amendment 3 to Council Bill No. 24-2019

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Legislative Day No. 7

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Amendment No. 3

(This amendment restores funding to the School System budget for Transportation, Enrollment Growth, and the Health Fund by decreasing appropriations to:

- *Office of Risk Management for property liability in the amount of \$400,000;*
- *Fleet in the amount of \$3,000,000;*
- *Other non-departmental fund in the amount of \$400,000;*
- *Commercial paper – BAN fund in the amount of \$500,000;*
- *DTCS for vacant positions in the amount of \$1,400,000;*
- *DPW for vacant positions in the amount of \$500,000;*
- *DPW for contractual services in the amount of \$300,000;*
- *DPW for supplies and materials in the amount of \$100,000;*
- *Department of Police for the helicopter in the amount of \$300,000 to correct a technical error in the FY2020 budget; and*
- *Department of Police for Merriweather overtime in the amount of \$400,000.)*

1 In the current expense budget attached to the Bill:

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- on page 14, under “Fund Center: 1520000000 - Command Operations” in the line labeled

3 “50 - Personnel Costs”, strike “46,998,226” and substitute “46,598,226”;

 - on page 15, under “Fund Center: 1532000000 - Special Operations Bureau” in the line

4 labeled “50 - Personnel Costs”, strike “7,840,948” and substitute “7,758,948” and in the

5 line labeled “51 - Contractual Services”, strike “2,046,879” and substitute “1,828,879”;

 - on page 23, under “Fund Center: 3122000000 - Highways – Maintenance” in the line

6 labeled “50 - Personnel Costs”, strike “8,175,681” and substitute “7,675,681” and in the

7 line labeled “52 - Supplies and Materials”, strike “3,026,700” and substitute “2,926,700”;

 - also on page 23, under “Fund Center: 3123000000 - Highways - Traffic engineering” in

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- 11 the line labeled “51 - Contractual Services”, strike “812,395” and substitute “662,395”;
- 12 • on page 24, under “Fund Center: 3133000000 - Facilities – Maintenance” in the line
- 13 labeled “51 - Contractual Services”, strike “5,396,137” and substitute “5,246,137”;
- 14 • on page 52. In the line labeled “50 - Personnel Costs”, strike “400,000” and substitute
- 15 “0”;
- 16 • on page 55, in the line labeled “58 - Expense Other”, strike “605,200,000” and substitute
- 17 “612,500,000”;
- 18 • on page 89, in the line labeled “51 - Contractual Services”, strike “1,500,000” and
- 19 substitute “1,000,000”;
- 20 • on page 118, under “Fund Center: 1190000000 - Central Services” in the line labeled “53
- 21 - Capital Outlay”, strike “7,858,001” and substitute “5,858,001” and in the line labeled
- 22 “69 - Operating Transfers”, strike “1,000,000” and substitute “0”;
- 23 • on page 120, under “Fund Center: 2000000000 – Administration”, in the line labeled “50
- 24 - Personnel Costs”, strike “1,044,825” and substitute “885,015”;
- 25 • also on page 120, under “Fund Center: 2010000000 - Systems Development” in the line
- 26 labeled “50 - Personnel Costs”, strike “1,298,726” and substitute “894,836”;
- 27 • on page 121, under “Fund Center: 2022000000 - Records Management” in the line
- 28 labeled “50 - Personnel Costs”, strike “560,634” and substitute “495,434”;
- 29 • also on page 121, under “Fund Center: 2030000000 – Copiers”, in the line labeled “50 -
- 30 Personnel Costs”, strike “440,031” and substitute “363,603”;
- 31 • also on page 121, under “Fund Center: 2031000000 – Server” in the line labeled “50 -
- 32 Personnel Costs”, strike “778,687” and substitute “671,323”;
- 33 • on page 123, under “Fund Center: 2043000000 – Telephone” in the line labeled “50 -
- 34 Personnel Costs”, strike “387,505” and substitute “309,180”;
- 35 • also on page 123, under “Fund Center: 2060000000 - SAP Group” in the line labeled “50
- 36 - Personnel Costs”, strike “1,483,167” and substitute “1,234,068”;
- 37 • also on page 123, under “Fund Center: 2080000000 – Security” in the line labeled “50 -
- 38 Personnel Costs”, strike “260,324” and substitute “440”; and

- 39 • on page 124, under “Fund Center: 1210000000 - Office of Risk Management” in the
40 category “99999999970000000002000 - Property Liability (1707)” in the line labeled
41 “51 - Contractual Services”, strike “2,025,382” and substitute “1,625,382”.

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43 Correct all subtotals, totals, and other calculated figures to accommodate this Amendment.

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45 This Amendment is contingent on the adoption of Amendment ____ to CR68-2019.