

**Amendment 10 to Council Bill No. 25-2020**

**BY: David Yungmann, Deb Jung, Liz Walsh**

**Legislative Day No. 8**

**Date: May 27, 2020**

**Amendment No. 10**

*(This Amendment reduces the operating budget by \$21,000,000.)*

1 In the current expense budget and the capital budget attached to the Bill make the following  
2 changes:

3 On page 2, under Fund Center 113000000, 50-Personnel Costs, strike “959,330” and substitute  
4 “917,879”.

5 On page 3, under Fund Center 118000000, 50-Personnel Costs, strike “1,514,512” and substitute  
6 “1,421,683”.

7 On page 5, under Fund Center 131000000, 50-Personnel Costs, strike “360,693” and substitute  
8 “263,776”.

9 On page 5, under Fund Center 131100000, 50-Personnel Costs, strike “967,396” and substitute  
10 “782,437”.

11 On page 6, under Fund Center 132000000, 50-Personnel Costs, strike “1,044,815” and substitute  
12 “978,937”.

13 On page 6, under Fund Center 133000000, 50-Personnel Costs, strike “1,237,974” and substitute  
14 “1,181,655”.

15 On page 7, under Fund Center 1399000000, 54-Debt Service, strike “31,507,690” and substitute  
16 “28,307,690”.

17 On page 12, under Fund Center 1500000000, 51-Contractual Services, strike “554,171” and  
18 substitute “194,171”.

19 On page 12, under Fund Center 1512000000, 58-Expense Other, strike “6,602,391” and

20 substitute “4,327,774”.

21 On page 13, under Fund Center 1513000000, 51-Contractual Services, strike “6,666,463” and  
22 substitute “4,307,693”.

23 On page 13, under Fund Center 1520000000, 50-Personnel Costs, strike “39,513,986” and  
24 substitute “38,224,706”.

25 On page 18, under Fund Center 3000000000, 50-Personnel Costs, strike “751,822” and substitute  
26 “626,589”.

27 On page 18, under Fund Center 3030000000, 50\_Personnel Costs, strike “1,008,284” and  
28 substitute “828,729”.

29 On page 19, under Fund Center 3060000000, 50-Personnel Costs, strike “640,624” and substitute  
30 “561,627”.

31 On page 19, under Fund Center 3070000000, 50-Personnel Costs, strike “498,234” and substitute  
32 “404,605”.

33 On page 20, under Fund Center 3100000000 Directors Office, 51-Contractual Services, strike  
34 “7,627,758” and substitute “6,827,758”.

35 On page 21, under Fund Center 3122000000 Highways Maintenance, 50-Personnel Costs, strike  
36 “8,065,941” and substitute “7,630,873”.

37 On page 21, under Fund Center 3122000000 Highways Maintenance, 51-Contractual Services,  
38 strike “4,676,107” and substitute “3,676,107”.

39 On page 21, under Fund Center 3122000000, 58-Expense Other, strike “4,159,216” and  
40 substitute “2,759,216”.

41 On page 22, under Fund Center 3130000000, 50-Personnel Costs, strike “1,268,464” and  
42 substitute “1,100,329”.

43 On page 22, under Fund Center 3133000000, 50-Personnel Costs, strike “5,088,416” and  
44 substitute “5,002,229”.

45 On page 24, under Fund Center 3200000000, 50-Personnel Costs, strike “322,145” and substitute  
46 “235,496”.

47 On page 28, under Fund Center 5000000000, 50-Personnel Costs, strike “18,988,937” and  
48 substitute “18,453,758”.

49 On page 28, under Fund Center 5000000000, 51-Contractual Services, strike “1,800,991” and  
50 substitute “1,160,991”.

51 On page 28, under Fund Center 5000000000, 58-Expense Other, strike “1,177,613” and  
52 substitute “377,613”.

53 On page 28, under Fund Center 5000000000, 69-Operating Transfers, strike “384,045” and  
54 substitute “74,837”.

55 On page 32, under Fund Center 6000000000, 50 – Personnel Costs, strike “2,426,171” and  
56 substitute “2,347,501”.

57 On page 33, under Fund Center 6022000000, 50 – Personnel Costs, strike “2,419,809” and  
58 substitute “2,362,835”. On page 33, under Fund Center 6023000000, 50 – Personnel Costs, strike  
59 “1,695,190” and substitute “1,535,285”.

60 On page 34, under Fund Center 6024000000, 50 – Personnel Costs, strike “451,187” and  
61 substitute “397,995”.

62 On page 34, under Fund Center 6026000000, 50 – Personnel Costs, strike “776,632” and  
63 substitute “609,625”.

64 On page 38, under Fund Center 7000000000, 50 – Personnel Costs, strike “2,878,697” and  
65 substitute “2,732,760”.

66 On page 44, under Fund Center 7500000000, 50 – Personnel Costs, strike “8,286,568” and  
67 substitute “8,204,113”.

68 On page 45, under Fund Center 7600000000, 50-Personnel Costs, strike “7,326,032” and  
69 substitute “6,326,032”.

70 On page 53, under Fund Center 8888000000, 99-Contingency, strike “2,000,000” and substitute  
71 “500,000”.

72 On page 54, under Fund Center 9000000000, 51-Contractual Services, strike “13,000,000” and  
73 substitute “12,000,000”.

74 On page 120, under Fund Center 1190000000, 51-Contractual Services, strike “2,286,399” and  
75 substitute “886,399”.

76 On page 120, under Fund Center 1190000000, 52- Supplies and Materials, strike “4,345,750”  
77 and substitute “3,545,750”.

78 On page 120, under Fund Center 1190000000, 53- Capital Outlay, strike “7,183,500” and  
79 substitute “5,183,500”.

80 On page 120, under Fund Center 1193000000, 50 – Personnel Costs, strike “657,689” and  
81 substitute “582,502”.

82 On page 121, under Fund Center 1197000000, 50 – Personnel Costs, strike “1,010,544” and  
83 substitute “875,856”.

84 On page 121, under Fund Center 1198000000, 50 – Personnel Costs, strike “838,592” and  
85 substitute “773,850”.

86 On page 122, under Fund Center 2000000000, 50 – Personnel Costs, strike “629,555” and  
87 substitute “328,719”.

88 On page 122, under Fund Center 2010000000, 50 – Personnel Costs, strike “1,155,070” and  
89 substitute “892,687”.

90 On page 122, under Fund Center 2011000000, 50 – Personnel Costs, strike “1,176,906” and  
91 substitute “911,531”.

92 On page 123, under Fund Center 2023000000, 50 – Personnel Costs, strike “833,570” and  
93 substitute “696,361”.

94 On page 123, under Fund Center 2030000000, 50 – Personnel Costs, strike “413,110” and  
95 substitute “338,878”.

96 On page 124, under Fund Center 2032000000, 50 – Personnel Costs, strike “1,197,423” and  
97 substitute “1,082,606”.

98 On page 124, under Fund Center 2041000000, 50 – Personnel Costs, strike “549,747” and  
99 substitute “132,023”.

100 On page 125, under Fund Center 2043000000, 50 – Personnel Costs, strike “313,469” and

101 substitute "217,625".

102 On page 125, under Fund Center 2060000000, 50 – Personnel Costs, strike "1,360,035" and  
103 substitute "909,191".

104 On page 125, under Fund Center 2080000000, 50 – Personnel Costs, strike "409,883" and  
105 substitute "170,377".

106 On page 127, under Fund Center 1210000000 Vehicle Liability (1705), 51-Contractual Services,  
107 strike "1,797,750" and substitute "797,750".

108 On page 129, under Fund Center 1170000000 County Health Insurance, 51-Contractual Services,  
109 strike "52,820,926" and substitute "50,531,646".

110 On page 173, under Revenue Fleet Operations Charges (Internal Agencies) FY 2021 Budget,  
111 strike "19,772,261" and substitute "15,297,644".

112 On page 173, under Revenue Total Revenues FY 2021 Budget, strike "20,672,261" and  
113 substitute "16,197,644".

114 On page 173, under Expense Fleet Operations FY 2021 Budget, strike "22,996,539" and  
115 substitute "18,521,922".

116 On page 173, under Expense Total Expenses FY 2021 Budget, strike "22,996,539" and substitute  
117 "18,521,922".

118 On page 174, under Data Processing Chargeback FY 2021 Budget, strike "18,018,809" and  
119 substitute "16,270,448".

120 On page 174, under Expenditures Information System Services, strike "18,018,809" and  
121 substitute "16,270,448".

122 On page 175, under County Charges FY 2021 Budget, strike "9,730,293" and substitute  
123 "8,730,293".

124 On page 175, under Total Revenues FY 2021 Budget, strike "10,826,749" and substitute  
125 "9,826,749".

126 On page 175, under Appropriation from Fund Balance FY 2021 Budget, strike "2,694,426" and  
127 substitute "3,694,426".

128 On page 175, Under Less Appropriation from Fund Balance FY2021 Budget, strike  
129 “(2,694,426)” and substitute “(3,694,426)”.

130 On page 175, Under Total Other Financing Sources/(Uses) FY2021 Budget, strike “271,426”  
131 and substitute “1,271,426”.

132 On page 175, Under Fund Balance Ending FY2021 Budget, strike “2,762,504” and substitute  
133 “1,762,504”.

134 On page 175, Under Unassigned FY2021 Budget, strike “2,739,171” and substitute “1,739,171”.

135 On page 176, under County Charges FY 2021 Budget, strike “45,066,410” and substitute  
136 “42,066,410”.

137 On page 176, under Appropriation from Fund Balance FY 2021 Budget, strike “2,218,071” and  
138 substitute “5,218,071”.

139 On page 176, Under Less Appropriation from Fund Balance FY2021 Budget, strike  
140 “(2,218,071)” and substitute “(5,218,071)”.

141 On page 151, Under Transfer In in FY 2021 Budget, strike “581,028” and substitute “271,820”.

142 On page 151, Under Ending Fund Balance in FY2021, strike “4,208,481” and substitute  
143 “3,899,273”.

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