

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Spiker

CAPITAL IMPROVEMENTS, TRANSPORTATION FUND

Increase High Impact Paving Program funding by \$1,000,000. Offset this by reducing the Transdev contract by \$1,000,000 and increase Transportations Payment to the Capital Fund by \$1,000,000.

BUDGET	TAX LEVY	TAX RATE EFFECT
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Capital Improvements Budget	\$+1,000,000	\$+0	\$+0.000
<u>Transportation Fund</u>	<u>\$+0</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total	\$+1,000,000	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	B.2. STREETS - HIGH IMPACT PROGRAM				
460.26-21	Immediately following the line: "New Borrowing"	--	--	--	--
	Insert the following lines and amounts: "Cash Revenues"	--	--	--	\$+1,000,000
	2. SOURCE IF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.39-2	Cash Revenues	--	--	\$26,280,000	\$+1,000,000
	G. TRANSPORTATION FUND				
	STREETCAR OPERATIONS DECISION UNIT				
	OPERATING EXPENDITURES				
490.10-12	Professional Services	--	--	\$4,278,486	\$-1,000,000
	SPECIAL FUNDS				
490.11-10	Immediately following the line: "SPECIAL FUNDS"	--	--	--	--

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	Insert the following lines and amounts: "Payment to the Capital Fund"	--	--	--	\$+1,000,000