



# STREETS BUDGET AMENDMENT

PH-17-043

September 5, 2017

# Streets Budget Amendment

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- Purpose of budget amendment
  - ▣ Costly repairs to aging fleet
  - ▣ Street maintenance
- Fiscal Impact
  - ▣ Total budget remains the same

| Department   | Description        | Current Budget | Budget Change | Amended Budget |
|--------------|--------------------|----------------|---------------|----------------|
| Police       | Salaries           | \$19,031,520   | (\$205,000)   | \$18,826,520   |
| Public Works | Street Maintenance | \$631,884      | \$130,307     | \$762,191      |
| Public Works | Vehicle Repair     | \$88,000       | \$74,693      | \$162,693      |