## Mid-Year FSR Amendments

Amend Recommendation No. 3 of the Mid-Year Financial Status Report to reflect *Revised* Attachment 5.

Transfer **\$39,990,147.72** between accounts within various departments and funds as specified in *Revised* Attachment 5.

This amendment:

- Reduces total transfers within the Police Department Fund No. 100/70 accounts by \$116,764.00, from \$10,224,641.00 to \$10,107,877;
- Transfers \$2,300,000 within the Mayor's Office Fund No. 100/46 to meet operational needs; and,
- Deletes duplicate instructions for the Sidewalk Repair Program.

Date: hanc Submitted in Buta ommittee Council File No: 17-0600-5/14 Item No .: (ommiz WITTE

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	TRANSFER FROM			TRANSFER TO			
REQUESTING DEPARTMENT	FUND/ACCOUNT	AMOUNT	FUND/ACCOUNT	AMO	JNT		
			<i>d</i> .				
	Fund (00/00 Animal Data inte		Fund 400/00 Animal Cashings				
Animal Services	Fund 100/06, Animal Services	* 270,000,00	Fund 100/06, Animal Services	¢	225 000 00		
Offset Deficits	001010, Salaries General	\$ 370,000.00	001070, Salaries As Needed	\$	225,000.00		
			001090, Overtime General	•	95,000.00		
			003040, Contractual Services	\$\$	50,000.00		
				Subtotal _\$	370,000.00		
Cultural Affairs	Fund 100/30, Cultural Affairs		Fund 100/30, Cultural Affairs				
As-Needed Staffing	001010, Salaries General	\$ 200,000.00	001070, Salaries, As Needed	\$	200,000.00		
		,					
	Fund 100/30, Cultural Affairs		Fund 100/30, Cultural Affairs				
Special Appropriation Grant Awards	009781, Cultural Grants for Family and Youth	\$ 6,800.00	009832, Matching Grant Program	\$	6,800.00		
Disability	Fund 100/65, Disability		Fund 100/65, Disability				
Total Recall Inc. Contract	001010, Salaries, General	\$ 6,509,00	003040, Contractual Services	\$	6,509,00		
			,		-,		
Economic and Workforce Development	Fund100/22, Economic and Workforce Developm	ent (Fund 57W)	Fund 100/22, Economic and Workforce Develop	ment (Fund 57W)			
Hyatt Regency Century Plaza Hotel	001010, Salaries General	\$ 140.00	001090, Overtime General	\$	140.00		
Workforce Innov. Opp. Act (WIOA) -							
			Fund 100/22, Economic and Workforce Develop	ment (Fund 57W)			
WIOA Administrative Support	001010, Salaries General	\$ 480.00	002120, Printing and Binding	\$	6,017.00		
	006020, Operating Supplies	\$ 12,017.00	003340, Water and Electricity	\$	480.00		
		Subtotal \$ 12,637.00	003040, Contractual Services	\$	6,000.00		
				Subtotal \$	12,637.00		
	Fund 100/22 Feasemia and Warkfords Dovelops	aget (Fund 57C)	Fund 100/02 Economic and Mediferes Develor	mont (Fund EZC)			
1.4. Designed Initiative for Social Ent. Fund	Fund100/22, Economic and Workforce Developm	\$ 558.00	Fund 100/22, Economic and Workforce Develop 001090, Overtime General	s	558.00		
LA Regional Initiative for Social Ent. Fund	001010, Salaries General	ə 556.00	ooroso, overtime General	ą	556.00		
	Fund100/22, Economic and Workforce Developm	nent (Fund 551)	Fund 100/22, Economic and Workforce Develop	pment (Fund 551)			
YouthSource Centers	001010, Salaries General	\$ 3,000.00	001090, Overtime General	\$	2,500.00		
Community Outreach & Admin. Support	006020, Operating Supplies	\$ 500.00	003040, Contractual Services	S	500.00		
	0	Subtotal \$ 3,500.00	003340, Water and Electricity	\$	500.00		
				Subtotal \$	3,500.00		
	Fund100/22, Economic and Workforce Developr		Fund 100/22, Economic and Workforce Develo				
SYEP - General Fund	001010, Salaries General	\$ 2,560.00	001090, Overtime General	\$	2,500.00		
Community Outreach & Admin. Support	006020, Operating Supplies	\$ 500.00	003040, Contractual Services	\$	500.00		
		Subtotal \$ 3,060.00	003340, Water and Electricity	\$	60.00		
				Subtotal \$	3,060.00		
	Fund 100/22, Economic and Workforce Develop	ment (Fund 45D)	Fund 100/22, Economic and Workforce Develo	pment Dept (Fund 45)	וכ		
High Risk/High Need Services Fund	001010, Salaries General	\$ 374.00	001090, Overtime General	\$	307.00		
Community Outreach & Admin. Support	006020, Operating Supplies	\$ 1,000.00	003040, Contracutal Services	\$	1,000.00		
		Subtotal \$ 1,374.00	A PERCENT AND A	\$	67.00		
		Page 1 of 7	-	Subtotal \$	1,374.00		
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	TRANSFER FROM		TRANSFER TO			
REQUESTING DEPARTMENT	FUND/ACCOUNT	AMOU	NT	FUND/ACCOUNT	AMOU	NT
Economic and Workforce Development co	nt.					
	Fund100/22, Economic and Workforce Develo	pment (Fund 56E)		Fund 100/22, Economic and Workforce Developme	nt Dept. (Fund 56E)	
LA County Youth Job Program	001010, Salaries General	\$	2,911.00	001090, Overtime General	\$	2,788.00
Community Outreach & Admin. Support	006020, Operating Supplies	\$	3,000.00	003040, Contractual Services	\$	3,000.00
		Subtotal \$	5,911.00	003340, Water and Electricity	\$	123.00
					Subtotal \$	5,911.00
	Fund100/22, Economic and Workforce Develo	opment (Fund 10B)		Fund 100/22, Economic and Workforce Developme	nt Dept. (Fund 10B)	
Gang Injunction Curfew Settlement	001010, Salaries General	\$	5,000.00	001090, Overtime General	\$	5.000.00
					-	-1
	Fund100/22, Economic and Workforce Develo	opment (Fund 10C)		Fund 100/22, Economic and Workforce Developme	ent Dept. (Fund 10C)	
LA RISE - City GF Homeless Program	001010, Salaries General	\$	5,000.00	001090, Overtime General	\$	5,000.00
	Fund100/22, Economic and Workforce Develo	opment (Fund 56L)		Fund 100/22, Economic and Workforce Developme	ent Dept. (Fund 56L)	
Citibank Summer Youth Program	006020, Operating Supplies	\$	2,799.00	003040, Contractual Services	\$	2,799.00
	Fund100/22, Economic and Workforce Devel	opment (Fund 59A)	Ĺ	Fund 100/22, Economic and Workforce Developme	ent Dept. (Fund 59A)	
LACCD CA Career Pathway Trust Fund	001010, Salaries General	\$	112.00	003340, Water and Electricity	\$	112.00
	Fund100/22, Economic and Workforce Devel	opment (Fund 58E)	l	Fund 100/22, Economic and Workforce Developme	ent Dept. (Fund 58E)	
LA Performance Partnership Pilot	001010, Salaries General	\$	2,431.00	006010, Office and Administrative	\$	2,431.00
	Fund100/22, Economic and Workforce Devel			Fund 100/22, Economic and Workforce Development		
DOJ 2nd Chance Fund	001010, Salaries General	\$	23.00	003340, Water and Electricity	\$	23.00
Emergency Management	Fund 100/35, Emergency Management			Fund 100/35, Emergency Management		
Overtime	001070, Salaries, As-Needed	\$	28,336.00	001090, Overtime General	\$	28,336.00
Finance	Fund 100/39, Finance			Fund 100/39, Finance		
Finance	001010, Salaries General	\$	162 000 00		<u>_</u>	50.000.00
Various Shortfalls	001010, Salaries General	φ	162,000.00	001070, Salaries As-Needed	\$	52,000.00
				001090, Overtime General	\$	60,000.00
				006010, Office and Administrative	\$	50,000.00
					Subtotal \$	162,000.00
Fire	Fund 100/38, Fire			Fund 100/38, Fire		
Various Shortfalls	001010, Salaries, General	\$	90,275.00	003090, Field Equipment Expense	\$ 2	2,000,717.00
	001012, Salaries, Sworn		1,628,000.00	006010, Office and Administrative	\$	20,000.00
	001050, Unused Sick Time	\$	181,761.00	006020, Operating Supplies		1,552,036.00
	001093, Overtime Constant Staffing	\$	872,717.00		Subtotal \$	3,572,753.00
	003040, Contractual Services	Subtatal S	800,000.00			
		Subtotal \$	3,572,753.00			

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TRANSFER FROM		TRANSFER TO		
REQUESTING DEPARTMENT	FUND/ACCOUNT	AMOUNT	FUND/ACCOUNT	AMOUNT
General Services Various Deficits	Fund 100/40, General Services 001010, Salaries General* *GF \$1,245,000 and SWRF \$121,000	\$ 1,366,000.00	<u>Fund 100/40, General Services</u> 001070, Salaries As-Needed 001090, Overtime General (SWRF) 001120, Benefits Hiring Hall 003170, Custodial Supplies	\$ 700,000.00 121,000.00 425,000.00 120,000.00 Subtotal \$ 1,366,000.00
SWRF Field Equipment deficit and fuel site repairs	Fund 100/40, General Services 003230, Petroleum Products	\$ 1,286,800.00	Fund 100/40, General Services 003040, Contractual Services 003090, Field Equipment Expense	\$ 646,800.00 640,000.00 Subtotal \$ 1,286,800.00
Housing and Community Investment Code Enforcement	Fund 100/43, Housing and Community Investme 001010, Salaries General	nt (41M/43, 43P143) \$ 1,336,951.00	Fund 100/43, Housing and Community Investm 006010, Office and Admininstrative 006030, Leasing	\$ 636,951.00 \$ 700,000.00
Rent Stabilization	<u>Fund 100/43, Housing and Community Investme</u> 001010, Salaries General	ent (440/43, 43P143) \$ 788,764.00	Fund 100/43, Housing and Community Investm 001090, Overtime General 003040, Contractual Services 006010, Office and Administrative 006030, Leasing	\$ 10,000.00 \$ 100,000.00 \$ 316,439.00 \$ 362,325.00
Accessible Housing Program	Fund 100/43, Housing and Community Investme 001010, Salaries General	ent (10D/43, 43P143) \$118,804.00	Fund 100/43, Housing and Community Investm 001070, Salaries As-Needed 001090, Overtime General	Subtotal 788,764.00 nent (10D/43, 43P143) \$ 3,000.00 \$ 500.00
			006010, Office and Admininstrative	\$ 115,304.00 Subtotal \$ 118,804.00
Community Development Block Grant	Fund 100/43, Housing and Community Investme 006030, Leasing	<u>ent (424/43, 43P143)</u> \$35,700.00	Fund 100/43, Housing and Community Investme 006010, Office and Admininstrative	nent (424/43, 43P143) \$ 35,700.00
Foreclosure Registry	<u>Fund 100/43, Housing and Community Investme</u> 001010, Salaries General	<u>ent (56V/43, 43P143)</u> \$ 107,300.00	Fund 100/43, Housing and Community Investr 001070, Salaries As-Needed 001090, Overtime General 002120, Printing and Binding 002130, Travel	\$ 2,000.00 \$ 100.00 \$ 200.00 \$ 100.00
			003040, Contractual Services 003310, Transportation 006010, Office and Admininstrative 006030, Leasing	\$ 3,400.0 \$ 2,000.0 \$ 15,000.0 \$ 84,500.0 Subtotal \$ 107,300.0

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	TRANSFER FROM			TRANSFER TO			
REQUESTING DEPARTMENT	FUND/ACCOUNT	AMO	UNT	FUND/ACCOUNT	AMO	DUNT	
	nt. Fund 100/43, Housing and Community Investment (55J/43, 43P143)			Fund 100/43, Housing and Community Investment (5	5J/43, 43P143)		
Low and Moderate Income Housing Fund	001010, Salaries General	\$	106,914.00	001070, Salaries As-Needed	\$	25,000.00	
				002130, Travel	\$	1,000.00	
				006010, Office and Admininstrative	\$	14,000.00	
				006030, Leasing	\$	66,914.00	
					Subtotal \$	106,914.00	
	Fund 100/43, Housing and Community Investment (815/-	<u>43, 43</u> F	<u>2143)</u>	Fund 100/43, Housing and Community Investment (8	<u>15/43, 43P143)</u>		
Municipal Housing Finance Fund	008040, Displaced Tenant Relocation	\$	497,060.00	001010, Salaries General	\$	315,244.00	
Ψ.				001070, Salaries As-Needed	\$	8,000.00	
				006010, Office and Administrative	\$	8,860.00	
				Fund 815/43, Municipal Housing Finance Fund			
				43P299, Reimbursments to General Fund	\$	164,956.00	
					Subtotal \$	497,060.00	
						407,000.00	
Human Resources Benefits	Fund 100/61, Human Resources Benefits			Fund 100/61, Human Resources Benefits			
Various account deficits	009220, Police Health and Welfare Program	\$	600,000.00	009210, Fire Health and Welfare Program	\$	225,000.00	
				009330, Supplemental Civilian Union Benefits	\$	375,000.00	
				(a) A the second sec	Subtotal \$	600,000.00	
Information Technology Agency	Fund 100/32, Information Technology Agency	•	400 000 00	Fund 100/32, Information Technology Agency			
Offset Anticipated Shortfalls	001010, Salaries General	\$	420,000.00	001100, Hiring Hall Salaries	\$	320,000.00	
				001090, Overtime General	\$	100,000.00	
					Subtotal	420,000.00	
Liability Claims	Fund 100/59, Liability Claims			Fund 100/59, Liability Claims			
Judgement Interest	009792, Police Liability Payouts	\$	2,013.70	009798, Miscellanous Liability Payouts	\$	2,013.70	
	Fund 100/59, Liability Claims			Fund 100/59, Liability Claims			
Judgement Interest	009795, Public Works, Street Services Liability Payouts	\$	7,935.02	009798, Miscellaneous Liability Payouts	\$	7,935.02	
1.1	Fund 2020/44 Library Fund						
Library	Fund 300/44, Library Fund	•	500 000 00	Fund 300/44, Library Fund		500 000 00	
Library Marketing Plan	001010, Salaries, General	\$	500,000.00	003040, Contractual Services	\$	500,000.00	
Facilities Master Plan	Fund 300/44, Library Fund			Fund 300/44, Library Fund			
	006010, Office and Adminisrative	\$	646,000.00	003040, Contractual Services	\$	646,000.00	
Mayor	Fund 100/46, Mayor			Fund 100/46. Mayor			
Address Operational Needs	001070, Salaries, As Needed	\$	1,500,000.00	001010, Salaries, General		2,000,000.00	
	003040, Contractual Services	\$	800,000.00	001020, Grant Reimbursed	\$	300,000.00	
	Subto	tal \$	2,300,000.00		Subtotal \$		

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TRANSFER FROM			TRANSFER TO		
REQUESTING DEPARTMENT	FUND/ACCOUNT	AMOUNT	FUND/ACCOUNT	AMOUNT	
Personnel Department Salaries As-Needed Deficit	<u>Fund 100/66, Personnel</u> 001010, Salaries, General	\$ 300,000.00	<u>Fund 100/66, Personnel</u> 001070, Salaries, As Needed	\$ 300,000.00	
PaySr Module Funding	<u>Fund 100/66, Personnel</u> 001010, Salaries, General	\$ 45,000.00	Fund 100/66, Personnel 003040, Contractual Services	\$ 45,000.00	
City Planning Student Workers	<u>Fund 100/68, City Planning</u> 001010, Salaries General	\$ 40,000.00	Fund 100/68, City Planning 001070, Salaries, As Needed	\$ 40,000.00	
Public Counters/Commission	Fund 100/68, City Planning 001010, Salaries General	\$ 92,000.00	Fund 100/68, City Planning 001090, Overtime General	\$ 92,000.00	
Program Outreach	Fund 100/68, City Planning 001010, Salaries General	\$ 55,000.00	Fund 100/68, City Planning 002120, Printing and Binding	\$ 55,000.00	
Operational Needs	Fund 100/68, City Planning 001010, Salaries General	\$ 100,000.00	Fund 100/68, City Planning 0003040, Contractual Services	\$ 100,000.00	
Operational Needs	Fund 100/68, City Planning 001010, Salaries General	\$ 210,000.00	Fund 100/68, City Planning 006010, Office and Administrative	\$ 210,000.00	
Correct Technical Error City Attorney	Fund 100/12, City Attorney (52D/68112P) 001010, Salaries General	\$ 354,226.00	Fund 100/12, City Attomey (52F/68112P) 001010, Salaries General	\$ 354,226.00	
Police	Fund 100/70, Police 001010, Salaries General 001012, Salaries Sworn 001070, Salaries, As-Needed 002120, Printing and Binding 003310, Transportation 004430, Uniforms 004440, Reserve Officers 006010, Office and Administrative Expense	\$ 3,400,000.00   \$ 4,364,826.00   \$ 556,828.00   \$ 379,269.00   \$ 29,987.00   \$ 196,022.00   \$ 30,945.00   \$ 1,150,060.00   \$ 10,107,877.00	Fund 100/70, Police 001090, Overtime General 001092, Overtime Sworn 002130, Travel 003010, Firearms, Ammunition, and Other Devices 003040, Contractual Services 003090, Field Equipment 004310, Secret Service	\$ 55,000.00 \$ 6,285,849.00 \$ 100,000.00 \$ 129,850.00 \$ 2,030,638.00 \$ 1,316,540.00 \$ 190,000.00 Subtotal <b>\$ 10,107,877.00</b>	
Public Works-Contract Administration Salary shortfall	Fund 100/76, Contract Administration (Fund 761/50 003310, Transportation	) \$ 132,000.00	<u>Fund 100/76, Contract Administration (Fund 761/50)</u> 001010, Salaries General 001090, Overtime General	\$ 77,000.00 \$ 55,000.00 Subtotal \$ 132,000.00	
Public Works-Sanitation Multi-Family Recycling Program Contract Payments	Fund 46D/50, Citywide Recycling Trust Fund Cash Balance	\$ 1,750,000.00	Fund 46D/50, Citywide Recycling Trust Fund 50P998, Private Sector Recycling Programs	\$ 1,750,000.00	

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	TRANSFER FROM		TRANSFER TO		
REQUESTING DEPARTMENT	FUND/ACCOUNT	AMOUNT	FUND/ACCOUNT	AMOUNT	
Public Works-Sanitation continued Shortfall in Overtime General Account					
Snortfall in Overline General Account	Fund 100/82, Bureau of Sanitation		Fund 100/82, Bureau of Sanitation		
	001010, Salaries General (CRTF)	\$ 150,000.00	001090, Overtime General (CRTF)	\$ 150,000.00	
Shortfall in Various Accounts	Fund 100/82, Bureau of Sanitation		Fund 100/82, Bureau of Sanitation		
	001010, Salaries General (SCMO)	\$ 2,730,000.00	001070, Salaries As-Needed (SCMO)	\$ 700,000.00	
			001090, Overtime General (SCMO)	\$ 2,030,000.00	
				Subtotal \$ 2,730,000.00	
Shortfall in Overtime General Account	Fund 100/82, Bureau of Sanitation		Fund 100/82, Bureau of Sanitation		
	001010, Salaries General (SWRRF)	\$ 1,500,000.00	001090, Overtime General (SWRRF)	\$ 1,500,000.00	
Shortfall in Various Accounts	Fund 100/82, Bureau of Sanitation		Fund 100/82, Bureau of Sanitation		
Shortian in Vanous Accounts	001010, Salaries General (MFBI)	\$ 100,000.00	001070, Salaries As-Needed (MFBI)	¢ 50.000.00	
	001010, Salaries General (MFDI)	\$ 100,000.00		\$ 50,000.00	
			001090, Overtime General (MFBI)	\$ 50,000.00	
				Subtotal \$ 100,000.00	
Shortfall in Overtime General Account	Fund 100/82, Bureau of Sanitation		Fund 100/82, Bureau of Sanitation		
	001010, Salaries General (CLARTS)	\$ 20,000.00	001090, Overtime General (CLARTS)	\$ 20,000.00	
Public Works-Street Services	Fund 100/86, Public Works-Street Services		Fund 100/86, Public Works-Street Services		
Construction Expense Deficit	001010, Salaries General	\$ 1,000,000.00	003030, Construction Expense	\$ 3,300,000.00	
	003040, Contractual Services	\$ 1,350,000.00			
	003090, Field Equipment Expense	\$ 350,000.00			
	003310, Transportation	\$ 50,000.00			
	003330, Utilities Expense Private Co	\$ 350,000.00			
	006020, Operating Supplies	\$ 200,000.00			
	Subto	tal \$ 3,300,000.00	-		
Sidewalk Repair Program	Fund 57F/50, Sidowalk Repair Fund		Fund 67F/60. Sidewalk Repair Fund		
Sidewalk Construction	50PVBI, Sidewalk Repair Incentive Program	\$ 575,305.00	TBD, Sidewalk Repair Contractual Services (2018)	5 1.100.000.0	
	50PVCB, Street Tree Planting and Maintenance	\$ 325,000.00	50PVBN, Sidewalk Repair Engineering Consulting So		
	50P176, PW Contract Administration (100/76)	\$ 605,000.00	ser i brit sidemain riepair angineering oonearang e	Subtotal \$ 1.825,000.0	
	50P184, PW-Street Services (100/84)	\$ 16,455.00		Custom Contractor	
	50P299, Reimbursement of General Fund (ConAd)	\$ 303,240.00			
	ver zue, Reinbarbanan er General Tuna (General)	stal \$ 1,325,000.00			

	TRANSFER FROM		TRANSFER TO	
REQUESTING DEPARTMENT	FUND/ACCOUNT	AMOUNT	FUND/ACCOUNT	AMOUNT
Sidewalk Repair Program Sidewalk Construction	Fund 57F/50, Sidewalk Repair Fund 50PVBI, Sidewalk Repair Incentive Program 50PVCB, Street Tree Planting and Maintenance 50P176, PW-Contract Administration (100/76/001010) 50P176, PW-Contract Administration (100/76/003310) 50P176, PW-Contract Administration (100/76/003310) 50P184, PW-Street Services (100/84/001010) 50P299, Reimbursement of General Fund (ConAd) Subtot	\$ 575,305.00 \$ 325,000.00 \$ 550,000.00 \$ 35,000.00 \$ 20,000.00 \$ 16,455.00 \$ 303,240.00 \$ 1,825,000.00	<u>Fund 57F/50, Sidewalk Repair Fund</u> TBD, Sidewalk Repair Contractual Services (2018) 50PVBN, Sidewalk Repair Engineering Consulting Services Subtr	\$ 1,100,000.00 \$ 725,000.00 otal \$ 1,825,000.00
Transportation Overtime deficit in General Fund	<u>Fund 100/94, Transportation</u> 001010 Salaries, General 001070 Salaries, As-Needed Subtol	\$ 750,000.00 \$ 1,500,000.00 \$ 2,250,000.00	<u>Fund 100/94, Transportation</u> 001090 Salaries, Overtime	\$ 2,250,000.00
Measure R - Overtime	Fund 100/94, Transportation (Measure R) 001010 Salaries, General	\$ 70,000.00	Fund 100/94, Transportation (Measure R) 001070 Salaries, As-Needed	\$ 70,000.00
Traffic Loop Equipment	Fund 540/94, Proposition C Anti-Gridlock Transit Impro 94L800, Traffic Signal Supplies 94N800, Traffic Signal Supplies Subto	\$ 291,000.00 \$ 59,000.00	Fund 540/94, Proposition C Anti-Gridlock Transit Improveme 94xxxx, Traffic Loop Crew Equipment	<u>nt</u> \$ 350,000.00

TOTAL ALL DEDADTMENTO AND FUNDO	C 30 000 477 72	£ 20 000 147 79
TOTAL ALL DEPARTMENTS AND FUNDS	3 33,330,141,12	3 33.331.14/./2

# Additional Amendments to the Mid-Year FSR

Amend the Mid-Year Financial Status Report (FSR) to include a transfer from the Library to the General Services Department in the amount of \$3,190,507 which was discussed in the Library narrative of the FSR for miscellaneous repairs at various libraries but inadvertently omitted from the Controller Instructions in Attachment 6.

Transfer \$3,190,507 from the Library Fund No. 300/ 44, Account No. 003040, Contractual Services to the Department of General Services as follows:

	Dept. <u>No.</u>	<u>Fund</u>	Account No.	Account Name	Amount
FROM	/I: 44	300	003040	Contractual Services	\$3,190,507
TO:	40 40 40 40	100 100 100 100	001101 001121 001014 003180	Salaries, Hiring Hall Benefits, Hiring Hall Salaries, Construction Projects Construction Materials and Supplies	369,000 258,752 542,255 <u>2,020,500</u> <b>\$3,190,507</b>

Date: Submitted in Bunch 7-0600-5117 Council File No: Item No.: Deputu: ommit