

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS
FOR GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT

Implement the "Mayor's Preferred Budget" with regards to Library, Fire, Police, Public Works, City Contribution BID SPA, and associated fringe benefits. Fund the Graffiti SPA at \$25,000, increase street light burn time by \$232,000, reduce DPW fuel account by \$165,500, add \$250,000 for summer youth employment. Add a fifth firefighter position to 8 ladder companies. Increase the Solid Waste Fee to fund additional expenditures. All revenues require recognition by the Comptroller.

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

Operating Budget	\$+7,901,466	\$+1,100,466	\$+0.037
Employee Retirement	<u>\$+300,000</u>	<u>\$+300,000</u>	<u>\$+0.010</u>
Total	\$+8,201,466	\$+1,400,466	\$+0.048

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SPECIAL FUNDS				
140.9-22	Immediately following the line: "City/County Workgroup Grant**"	--	--	--	--
	Insert the following line and corresponding amount: "Summer Youth Employment Fund**"	--	--	--	\$+250,000
	FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.3-11	Firefighter	457	+24	\$25,335,031	\$+1,517,520
200.4-16	Overtime Compensated**(Special Duty)	--	--	\$4,050,686	\$+1,352,946
200.5-3	O&M FTES	951.69	+36.00	--	--
200.5-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$22,377,528	\$+975,958

Change totals, subtotals, and related amounts accordingly.

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	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.3-20	Program Assistant II	2	-1	\$79,882	\$-40,282
220.5-5	Custodial Worker II- City Laborer	16	--	\$585,553	\$-4,736
220.5-8	Custodial Worker II- City Laborer	9	+2	\$341,270	+\$69,424
220.7-9	Personnel Cost Adjustment	--	--	\$-116,139	\$-760
220.7-20	O&M FTE'S	99.75	+0.98	--	--
220.8-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,859,517	+\$9,695
	OPERATING EXPENDITURES				
220.8-15	General Office Expense	--	--	\$142,700	+\$5,000
220.8-16	Tools & Machinery Parts	--	--	\$24,750	+\$1,000
220.8-17	Construction Supplies	--	--	\$41,800	+\$2,200
220.8-19	Other Operating Supplies	--	--	\$239,250	+\$19,750
220.8-22	Non-Vehicle Equipment Rental	--	--	\$26,800	+\$4,000
220.8-24	Information Technology Services	--	--	\$214,375	+\$5,000
220.8-25	Property Services	--	--	\$292,800	+\$1,950
220.9-5	Reimburse Other Departments	--	--	\$78,500	+\$3,300
	EQUIPMENT PURCHASES				
220.9-12	Library Materials - Books & Other	--	--	\$1,205,400	+\$365,610
220.9-13	Miscellaneous	--	+1	--	+\$10,000

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220.9-14	Floor Maintenance Machines	1	+2	\$6,000	+\$1,600
220.9-21	Computer Monitors	10	+5	\$3,500	+\$1,000
220.9-23	Computer Printing Equipment	19	+1	\$19,000	+\$1,000
220.9-24	Computers	61	+143	\$40,700	+\$74,816
220.9-25	Miscellaneous	--	+1	--	+\$11,900
	LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.11-16	Librarian III	11	--	\$574,533	\$-2,848
220.11-17	Library Services Assistant	9	+2	\$341,262	+\$66,844
220.11-19	Library Circulation Assistant I	31	-6	\$985,506	\$-153,750
220.11-21	Library Circulation Aide (0.56 FTE)	32	+2	\$285,120	+\$17,820
220.11-22	Library Branch Manager	9	+2	\$603,290	+\$101,349
220.11-23	Library Reference Assistant	8	+2	\$292,325	+\$67,948
220.11-24	Librarian II	10	-9	\$442,130	\$-392,328
220.12-16	Library Driver	1	+1	\$42,769	+\$42,770
220.12-17	Library Driver (D)	1	--	\$42,769	\$-436
220.13-14	Personnel Cost Adjustment	--	--	\$-123,491	+\$27,704
220.13-15	Other (Shift)	--	--	\$21,000	+\$8,100
220.13-25	O&M FTE'S	103.31	-6.72	--	--
220.14-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,620,530	\$-88,899
	OPERATING EXPENDITURES				
220.14-21	General Office Expense	--	--	\$9,500	+\$1,500
220.14-24	Energy	--	--	\$315,100	+\$73,210
220.14-25	Other Operating Supplies	--	--	\$3,514	+\$15,699
220.15-6	Property Services	--	--	\$206,000	+\$31,000

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	EQUIPMENT PURCHASES				
220.15-18	Library Furniture	13	+15	\$8,126	\$+12,274
220.15-19	Floor Maintenance Machines	2	--	\$5,331	\$-477
220.15-20	Miscellaneous	--	+1	--	\$+7,300
220.15-26	Library Furniture	7	+3	\$6,500	\$+911
220.16-2	Immediately following the line: "Video Equipment"				
	Insert the following line and corresponding amounts: "Miscellaneous"	--	+3	--	\$+4,400
	LIBRARY CENTRAL LIBRARY DECISION UNIT				
	SALARIES & WAGES				
220.18-16	Librarian II	7	+1	\$307,081	\$+47,152
220.20-5	Personnel Cost Adjustment	--	--	\$-103,115	\$-1,106
220.20-16	O&M FTE'S	98.44	+0.98	--	--
220.21-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,647,619	\$+18,879
	OPERATING EXPENDITURES				
220.21-16	Energy	--	--	\$365,000	\$+5,000
220.21-17	Other Operating Supplies	--	--	\$1,500	\$+7,024
	EQUIPMENT PURCHASES				
220.22-11	Miscellaneous	--	+2	--	\$+1,768
220.22-17	Library Furniture	3	-1	\$1,800	\$-600

Change totals, subtotals, and related amounts accordingly.

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	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.28-4	Personnel Cost Adjustment	--	--	\$-13,870,773	\$+3,415,000
260.28-15	O&M FTE'S	2095.28	+56.12	--	--
260.30-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$40,240,371	\$+1,092,800
	DPW-INFRASTRUCTURE SERVICES DIVISION FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
300.28-21	Reimburse Other Departments	--	--	\$4,078,100	\$+232,000
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.13-17	Operations Driver/Worker	63	+3	\$2,884,780	\$+136,000
310.15-7	O&M FTE'S	104.05	+3.00	--	--
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,411,704	\$+55,760
	OPERATING EXPENDITURES				
310.15-17	Energy	--	--	\$6,037,300	\$-165,500

Change totals, subtotals, and related amounts accordingly.

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	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.24-15	Sanitation Supervisor	24	--	\$1,484,040	+\$65,000
310.25-26	O&M FTE'S	290.31	+3.00	--	--
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,018,598	+\$26,650
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.29-16	Urban Forestry Specialist	109	--	\$4,525,614	+\$155,558
310.29-17	Urban Forestry Crew Leader	22	--	\$1,078,611	+\$44,442
310.31-11	O&M FTE'S	155.10	+5.00	--	--
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,015,713	+\$82,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.2-15	City Contribution	--	--	\$40,000	+\$53,500
320.3-22	Graffiti Abatement Fund	--	--	\$0	+\$25,000

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	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	Health Maintenance Organizations (HMOs)	--	--	\$80,718,750	+\$300,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-2,172,843
	SECTION I.A.2 SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
400.4-16	Solid Waste Fee	--	--	\$25,000,000	+\$6,900,000
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-25	Employes' Retirement Fund Employer's Share of Employee's Annuity Contribution	--	--	\$17,949,000	+\$300,000
	SECTION 1.B.2. SOURCE OF FUNDS FOR PROVISION FOR EMPLOYES' RETIREMENT				
440.1-7	Property Tax Levy	--	--	\$35,588,093	+\$300,000

Change totals, subtotals, and related amounts accordingly.

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DEPARTMENT OF NEIGHBORHOOD SERVICES

Establish soft red circle for one position of Special Enforcement Inspector in the Department of Neighborhood Services. This soft red circle will retain the current pay for the incumbent in the Plan Examiner Specialist position in the DCD Development Center that is eliminated in the 2009 budget. Amendment requires passage of changes to the salary ordinance.

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

Operating Budget

\$+6,238	\$+6,238	\$+0.001
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
	Insert the footnote designator "(B)" on the following line:				
250.4-12	"Special Enforcement Inspector (X)"	4	--	\$221,544	\$+6,238
	Immediately following the line:				
250.7-21	"NON-O&M FTE'S"				
	Insert the following lines:				
	" (B) Soft red circle one position held by Jeffery Berry at Pay Range 556."				
250.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,294,725	\$+2,558
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-2,558

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bauman

Item 123

PARKING FUND

Increase the parking transfer payment to the general fund to reflect an increase in the rate for parking meters from \$1 per hour to \$1.50 per hour. Upon adoption of the ordinance and revenue recognition by the Comptroller, the tax levy impact will be \$-500,000.

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

Parking Budget \$+500,000 \$+500,000 \$+0.017

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490.5-17	SECTION I.G.1. BUDGET FOR PARKING TRANSFER TO GENERAL FUND	--	--	\$17,000,000	\$+500,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bauman

Item 124

PARKING FUND

Increase the parking fund transfer payment to the general fund to reflect an increase in parking fines by 10% (rounding to the nearest dollar). Upon adoption of an ordinance change and revenue recognition by the Comptroller the tax levy impact will be \$-932,150.

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

Parking Budget \$+932,150 \$+932,150 \$+0.032

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490.5-17	SECTION I.G.1. BUDGET FOR PARKING TRANSFER TO GENERAL FUND	--	--	\$17,000,000	\$+932,150

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Kovac

Item 125

SOURCE OF FUNDS, SEWER MAINTENANCE FUND

Fund all city pruning operations with an increase in Sewer Maintenance Fee.
This assumes revenue recognition by the Comptroller.

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

Operating Budget	\$+0	\$-5,000,000	\$-0.170
Sewer Maintenance Fund	<u>\$+5,000,000</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total	\$+5,000,000	\$-5,000,000	\$-0.170

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	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
400.4-18	Street Sweeping and Leaf Collection	--	--	\$5,000,000	\$+5,000,000
	K. SEWER MAINTENANCE FUND				
	1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION- SEWER MAINTENANCE FUND- ENVIRONMENTAL DECISION UNIT				
	SPECIAL FUNDS				
550.8-6	Payment to General Fund*	--	--	\$5,000,000	\$+5,000,000
	2. SOURCE OF FUNDS FOR SEWER MAINTENANCE				
	REVENUES				
550.17-7	Sewer Fee	--	--	\$26,617,000	\$+5,000,000