

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

NEIGHBORHOOD SERVICES, DEPT OF PUBLIC WORKS

Add positions and funding to DNS and DPW to allow for accelerated cleanup of nuisance litter violations and accelerated cleanup of garbage in the right-of-way. Add position authority, funding and FTE for one Program Assistant II in DNS. Provide \$900,000 in DNS for the costs of contracted cleanup. Add position authority, funding and FTE for one Sanitation Supervisor, one Office Assistant IV, one Program Assistant II and three Sanitation Inspectors in DPW. Provide \$500,000 in the DPW Operations Professional Services account for contracted cleanups.

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

Operating Budget

\$+1,889,961 \$+1,889,961 \$+0.074

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
	Immediately following the line:				
260.5-14	"Residential Code Enforc. Inspector (X)"	--	--	--	--
	Insert the following line and amount:				
	"Program Assistant II"	--	+1	--	\$+38,850
260.8-9	O&M FTE'S	195.35	+1.00	--	--
260.9-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,109,539	\$+17,871
	OPERATING EXPENDITURES				
260.9-11	General Office Expense	--	--	\$251,400	\$+3,000
260.9-24	Other Operating Services	--	--	\$181,500	\$+900,000
	DEPARTMENT OF PUBLIC WORKS				
	DPW-OPERATIONS DIVISION				
	FLEET SERVICES SECTION				
	EQUIPMENT				
320.11-12	Truck, SUV, 5000lb 4x4	2	+3	\$56,000	\$+84,000
	FLEET OPERATIONS/DISPATCH SECTION				

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Item 31A

NEIGHBORHOOD SERVICES, DEPT OF PUBLIC WORKS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	OPERATING EXPENDITURES				
320.15-18	Energy	--	--	\$4,183,500	\$+12,861
	SANITATION SECTION				
	SALARIES & WAGES				
320.18.8	Program Assistant II	--	+1	--	\$+42,539
	FIELD OPERATIONS				
320.18.14	Sanitation Supervisor	22	+1	\$1,396,863	\$+56,746
320.18-15	Office Assistant IV	3	+1	\$114,113	\$+37,456
320.18-20	Sanitation Inspector	8	+3	\$302,522	\$+108,756
320.20-4	O&M FTE's	292.22	6.00	--	--
320.20-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$7,119,811	\$+112,929
	OPERATING EXPENDITURES				
320.21-11	Professional Services	--	--	\$120,000	\$+500,000
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice "EPO"	--	--	\$87,800,000	\$+84,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-130,800
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-7	Social Security Tax	--	--	\$18,300,000	\$+21,753