## OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2026 PROPOSED BUDGET

By Ald. Coggs
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Item 76B

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE DIVISION, PROVISIONS FOR EMPLOYEE RETIREMENT

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT EFFECT (PER \$1,000 A.V.)

In the Department of Public Works - Infrastructure Division create an inhouse sidewalk repair crew. Offest with an equal reduction to the personnel cost adjustment.

 Operating Budget
 \$-27,703
 \$-27,703
 \$-0.001

 Provisions for Employee Retirement Budget
 \$+27,703
 \$+27,703
 \$+0.001

 Total
 \$-0
 \$-0
 \$-0.000

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	TRANSPORTATION INFRASTRUCTURE DECISION UNIT				
	STREET MAINTENANCE				
320.11-16	Infrastructure Repair Worker 1	38	+3	\$2,130,044	\$+154,902
320.11-17	Infrastructure Repair Crew Leader	14	+1	\$859,889	\$+59,961
320.11-18	Cement Finsher	7	+1	\$546,131	\$+84,150
320.11-19	Cememt Finisher Helper 3	8	+1	\$418,101	\$+63,114
320.13-13	Personnel Cost Adjustment			\$-709,386	\$-130,703
320.13-19	Capital Improvements Deduction			\$-6,962,696	\$-362,127
320.13-25	O&M FTEs	67.00	+6.00		
320.14-8	ESTIMATED FRINGE BENEFITS			\$3,988,946	\$-162,957
	OPERATING EXPENDITURES				
320.15-1	Reimburse Other Departments			\$40,000	\$+13,000

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DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE DIVISION, PROVISIONS FOR EMPLOYEE RETIREMENT CONT'D

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

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SPA-EMPLOYEE HEALTH CARE BENEFITS				
360.1-10	UHC Choice EPO			\$107,177,000	\$+90,000
390.1-2	FRINGE BENEFIT OFFSET			\$-225,322,319	\$+162,957
	SECTION I.B.1 BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.2-7	Social Security Tax			\$26,000,000	\$+27,703