

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

By Ald. Coggs

Page 1 of 2

Item 76A

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

	<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT (PER \$1,000 A.V.)</u>
In the Department of Public Works - Infrastructure Division create an in-house sidewalk repair crew. Offset with an equal reduction to the personnel cost adjustment.			

Operating Budget	\$-27,703	\$-27,703	\$-0.001
<u>Provisions for Employee Retirement Budget</u>	<u>\$+27,703</u>	<u>\$+27,703</u>	<u>\$+0.001</u>
Total	\$-0	\$-0	\$-0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 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				
	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	\$-275,554
320.13-19	Capital Improvements Deduction	--	--	\$-6,962,696	\$-442,276
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
	EQUIPMENT PURCHASES				
320.23-10	Immediately following the line: "Replacement Equipment"				

Change totals, subtotals, and related amounts accordingly.

76A - Infrastructure (In-House Sidewalk Crew)

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Page 2 of 2

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	Insert the following titles and amounts:				
	"Ford F-350 or equivalent	--	+2	--	\$+225,000
	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

Change totals, subtotals, and related amounts accordingly.

76A - Infrastructure (In-House Sidewalk Crew)