

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

By Ald. Coggs

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Item

76A

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

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.

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

|  |                  |                  |                 |
|--|------------------|------------------|-----------------|
| 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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT   | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
|                                     |  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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:<br>"Replacement Equipment" |  |                        |                                 |                        |

Change totals, subtotals, and related amounts accordingly.

76A - Infrastructure (In-House Sidewalk Crew)

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Item

76A

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

| BUDGET<br>EFFECT | TAX LEVY<br>EFFECT | TAX RATE EFFECT<br>(PER \$1,000 A.V.) |
|------------------|--------------------|---------------------------------------|
|------------------|--------------------|---------------------------------------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT   | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
|                                     |  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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<br>EMPLOYEE RETIREMENT |  |                        |                                 |                        |
| 420.2-7                             | Social Security Tax  | --   | --                     | \$26,000,000                    | \$+27,703              |