By The Chair

Item

Page 1 of 1 Α

HEALTH DEPARTMENT

Eliminate O&M funding for the Public Health Educator in the Medical Assistance Outreach Program. Add position authority, funding, and FTE for one Public Health Nurse and .75 FTE Communicable Disease Specialist in the Sexually Transmitted Disease Clinic. The additional staff will result in an increase of 750 - 1000 clients who are seen, screened, and provided follow-up at the health center.

BUDGET **EFFECT**

TAX LEVY **EFFECT**

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

Operating Budget

\$+34,506

\$+34,506

	CHANC	E IN 2008			
	1		CHANG	GE IN 2008	
DETAILED AMENDMENT		1		AMOUNT COLUMN	
DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
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SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES					
HEALTH DEPARTMENT					
SALARIES & WAGES					
Public Health Educator II (X)(R)(S)(MMM)		- 11	\$48,560	\$-37,99 6	
Public Health Nurse (X)(G)(II)	4	+1	\$213,274	\$+43,182	
Communicable Disease Specialist (X)(F)	8	+1	\$326,755	\$+29,320	
O&M FTE'S	162.83	+0.95			
ESTIMATED EMPLOYEE FRINGE BENEFITS*			\$3,426,725	\$+14,147	
FRINGE BENEFIT OFFSET			\$-119,810,018	\$-14,147	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES HEALTH DEPARTMENT SALARIES & WAGES Public Health Educator II (X)(R)(S)(MMM) Public Health Nurse (X)(G)(II) Communicable Disease Specialist (X)(F) O&M FTE'S ESTIMATED EMPLOYEE FRINGE BENEFITS*	DETAILED AMENDMENT DETAILED AMENDMENT NUMBER TO BE CHANGED SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES HEALTH DEPARTMENT SALARIES & WAGES Public Health Educator II (X)(R)(S)(MMM) Public Health Nurse (X)(G)(II) Communicable Disease Specialist (X)(F) O&M FTE'S 162.83 ESTIMATED EMPLOYEE FRINGE BENEFITS*	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES HEALTH DEPARTMENT SALARIES & WAGES Public Health Educator II (X)(R)(S)(MMM) Public Health Nurse (X)(G)(II) Communicable Disease Specialist (X)(F) 0&M FTE'S ESTIMATED EMPLOYEE FRINGE BENEFITS* TO BE CHANGE OF CHANGE OF CHANGE OF CHANGE OF CHANGE OF CHANGE OF CHANGE A	DETAILED AMENDMENT DETAILED AMENDMENT DETAILED AMENDMENT NUMBER AMOUNT TO BE OF CHANGE CHANGED SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES HEALTH DEPARTMENT SALARIES & WAGES Public Health Educator II (X)(R)(S)(MMM) \$48,560 Public Health Nurse (X)(G)(II) 4 +1 \$213,274 Communicable Disease Specialist (X)(F) 0&M FTE'S 162.83 +0.95 \$3,426,725	

By The Chair

LIBRARY

BUDGET EFFECT

TAX LEVY EFFECT

Item

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

В

Page 1 of 1

revenue offset line item, and the footnote.

To eliminate the increase to Library materials purchases, the corresponding

Operating Budget

\$+0

\$+0

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PAGE AND LINE NUMBER DETAILED AMENDMENT NUMBER DETAILED AMENDMENT NUMBER NUMBER AMOUNT TO BE CHANGED CHANGED CHANGED CHANGED CHANGE AMOUNT TO BE CHANGE CHANGE CHANGE CHANGE CHANGE AMOUNT TO BE CHANGE CHANGE CHANGE CHANGE CHANGE CHANGE AMOUNT TO BE CHANGE CHANGE CHANGE AMOUNT TO BE CHANGE CHANGE TO BE CHANGE CHANGE TO BE TO BE CHANGE TO BE CHANGE TO BE CHANGE TO BE CHANGE TO BE TO	BATE 2		1			
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SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT SPECIAL FUNDS Eliminate the following lines, amounts, and corresponding footnote: 210.10.16 Library Materials Purchases* \$98,000 210.10.17 Pending Revenue Offset** \$98,000 \$-98,000	9 1	DETAILED AMENDMENT	1	4	B .	AMOUNT
SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT SPECIAL FUNDS Eliminate the following lines, amounts, and corresponding footnote: Library Materials Purchases* \$98,000 210.10.17 Pending Revenue Offset** \$-98,000 210.10-26 "**The Mayor proposes	NUMBER		1	1	1	1
LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT SPECIAL FUNDS Eliminate the following lines, amounts, and corresponding footnote: Library Materials Purchases* Pending Revenue Offset** 10.10-26 - "**The Mayor proposes			CHANGED	CHANGE	CHANGED	CHANGE
ADMINISTRATIVE SERVICES DECISION UNIT SPECIAL FUNDS Eliminate the following lines, amounts, and corresponding footnote: Library Materials Purchases* Pending Revenue Offset**		SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES				
Eliminate the following lines, amounts, and corresponding footnote: 210.10.16 210.10.17 Pending Revenue Offset** Pending Revenue Offset**						
210.10.16 Library Materials Purchases* \$98,000		SPECIAL FUNDS	***************************************			
210.10.16 Library Materials Purchases* \$98,000		Eliminate the following lines, amounts, and corresponding foot	note:			
210.10.17 Pending Revenue Offset**	8 !				\$98,000	
210.10-26 - "**The Mayor proposes	# !				: 1	***
210.11-4through budget amendment."	8 1				·	
	210.11-4	through budget amendment."				
				1	***************************************	
				ļ.		

By The Chair

Page 1 of 1
Item C

DEPARTMENT OF NEIGHBORHOOD SERVICES

To reduce the funding for the Animal Pound Contract Special Fund in the Department of Neighborhood Services by \$42,000. This adjusts 2008 funding for the actual payment to the Milwaukee Area Domestic Animal Control Commission (MADACC) that will be required by the City of Milwaukee under MADACC's adopted 2008 budget.

BUDGET <u>EFFECT</u>

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

Operating Budget

\$-42,000

\$-42,000

BMD-2 PAGE		CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SPECIAL FUNDS				
240.10-12	Animal Pound Contract*	*****		\$1,634,000	\$-42,000
				,	

By The Chair

Page 1 of 1

Item

D

POLICE DEPARTMENT

Eliminate footnote and the corresponding financial impacts with regards to Police Department positions.

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

Operating Budget

\$+0

\$+0

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BMD-2	•	i	E IN 2008		Tr py agge
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SECTION IN ILL SUBGETS FOR GENERAL CITY FOR ODES				***************************************
	POLICE DEPARTMENT ADMINISTRATION/				
	SERVICES DECISION UNIT				
	SALARIES & WAGES				
250.4-22	Detective	2	A###	\$118,506	\$-118 <i>,</i> 506
250.4-23	Police Sergeant	2		\$108,450	\$-108,450
250.9-16	Network Coordinator - Sr.	2		\$112,514	\$-112,514
250.9-23	Network Manager Assistant	1		\$54,814	\$ -5 4 ,814
250.9-24	Wireless Interface Manager	1		\$48,257	\$-48,257
250.9-26	Cristomes Amplicat Dusingt I and an				
230.3-20	Systems Analyst-Project Leader	1	***	\$66,407	\$-66,40 7
250.12-20	Police Serv.Spec.Investigator - PPD	10		#404.000	# 404.000
200.12 20	Tonce Servispeedinvestigator - 11D	10	***	\$404,980	\$-404,980
250.13-6	Personnel Cost Adjustment			\$-2,759,169	\$+70,128
	2 Cool and Cool and Cool and Cool			\$-2,739,109	\$+70,128
	Eliminate the following line, amount, and corresponding footnot	·p·			
250.13-14	"Pending Revenue Offset Deduction**"	[[\$-843,800	
250.13-21-	"**The Mayor proposes			\$-040,000	~-
250.13-25	through budget amendment."				
			ļ		
				L	

By The Chair

Page 1 of 1

Item E

POLICE DEPARTMENT

Eliminate the equipment deduction and corresponding footnote regarding four additional squad cars that were originally to be purchased using reallocated levy from an increase to the Snow and Ice Fee.

BUDGET EFFECT

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

Operating Budget

\$+0

\$+0

\$+0.000

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		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SECTION I.A.I. DUDGETS FOR GENERAL CITY FURFOSES				
	POLICE DEPARTMENT ADMINISTRATION/				
	SERVICES DECISION UNIT				
	EQUIPMENT PURCHASES				
	Additional Equipment				
250.15-25	Autos	15	-4	\$330,000	\$-97,068
250.15-26	Mobile data computers	15	-4	\$97,500	\$-26,000
	•				,,
250.16-3	Mobile radios	13	-4	\$79,664	\$-24,512
250.16-4	Vehicle partitions	15	-4	\$5,400	\$-1,440
250.16-5	Lightbars	15	-4	\$21,000	\$-5 <i>,</i> 600
250.16-6	Seats	15	-4	\$4,500	\$ -1,200
250.16-7	Shotgun locks	15	-4	\$975	\$-260
250.16-8	Shotgun racks	15	-4	\$3,225	\$-860
250.16-9	Siren	15	-4	\$7,800	\$-2,080
250.16-10	Siren speaker	15	-4	\$2,100	\$-560
250.16-11	Window armor	30	-8	\$4,200	\$-1,120
	Eliminate the following line and amount:				
250.16-15	"Pending Revenue Offset Deduction**"		~-	\$-160,700	
		ļ			
	Eliminate the following footnote lines:				
250.16-19-	"**The Mayor proposes				
250.16-21	through budget amendment."	į		ļ	
				T-	***************************************
<u>L</u>		<u> </u>			

Ref: 2008 BF, 7-C

Change totals, subtotals, and related amounts accordingly.

Police - Elimnate Squad car deduction footnote

By The Chair

Page 1 of 1

Item

POLICE DEPARTMENT

Reduce tax levy supported Police Department overtime by \$250,000. Increase

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

grant funded overtime by \$250,000.

Operating Budget

\$-250,000

\$-250,000

BMD-2 PAGE	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		ONS OR COLUMN	AMOUN	GE IN 2008 I' COLUMN
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		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	Of Electronic Discourse of the Control of the Contr				
	SALARIES & WAGES				
250.26-23	Overtime Compensated			\$10,506,623	\$-250,000
250.26-24	Grant overtime Compensated*			\$1,727,504	\$+250,000
250.27-7	Grants & Aids Deduction			\$-3,609,284	\$ -250,000
		21/4 45	-3.70		
250.27-12	O&M FTE'S	2164.45 33.25	+3.70		
250.27-13	NON-O&M FTE'S	33.23	+5.70		
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$38,165,615	\$-80,000
370.1-3	FRINGE BENEFIT OFFSET	*****		\$-119,810,018	\$+80,000
to a constant of the constant					
			:		

By The Chair

Page 1 of 1

Item

POLICE DEPARTMENT

Reduce tax levy supported funding for the School Safety Initiative and eliminate snow and ice fee increase related funding and footnote.

BUDGET TAX LEVY

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

<u>EFFECT</u> <u>EFFECT</u>

\$-0.006

Operating Budget

\$-182,475

\$-182,475

BMD-2 PAGE		POSITI	E IN 2008 ONS OR COLUMN		GE IN 2008 T COLUMN
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
	OPERATIONS DECISION UNIT				
	OF ERATIONS DECISION CIVII				
	SALARIES & WAGES		:		
250.26-25	Personnel Cost Adjustment			\$-9,363,601	\$-1,029,750
250.27-7	Grants & Aids Deduction			\$-3,609,284	\$+514,875
	Eliminate the following line, amounts, and corresponding footn	l ote:			
250.27-8	"Pending Revenue Offset Deduction**"			\$-332,400	***
250.27-15-	"**The Mayor proposes			\$ 504,100	
250.27-19	through budget amendment."				
400.47-17	arough budge, and and and and				
250.27-12	O&M FTE'S	2164.45	-4.00		
250.27-13	NON-O&M FTE'S	33.25	-4.00		~ ₩:
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS		an-rade	\$38,165,615	\$ -56,567
370.1-3	FRINGE BENEFIT OFFSET	41-40-		\$-119,810,018	\$+56,567
			A PARTIE DE LA CALLANTA DE LA CALLAN		

By The Chair

Page 1 of 1

Item

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE SERVICES

Fund the extension of seasonal street maintenance eliminating the footnote and corresponding financial impacts and utilize reallocated level associated with the increase of the Snow and Ice Control fee.

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

Operating Budget

\$+321,472

\$+321,472

		CHANG	E IN 2008		
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		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT	`			
	SALARIES & WAGES		·		
290.22-23 290.23-12- 290.23-15	Eliminate the following line, amounts, and corresponding footn "Pending Revenue Offset**" "**The Mayor proposes" " through budget amendment."	ote: 		\$-221,472	
290.23-23	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$2,424,150	\$+90,804
	OPERATING EXPENDITURES				
290.24-18 290.24-22- 290.24-25	Eliminate the following line, amounts, and corresponding footne "Pending Revenue Offset**" "**The Mayor proposes" " through budget amendment."	ote: 		\$-100,000	
370.1-3	FRINGE BENEFIT OFFSET	****		\$-119,810,018	\$-90,804

By The Chair			Page 1 of
		Item	Ţ
DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE SERVICES			
	BUDGET	TAX LEVY	TAX RATE EFFECT
Change fund funding source for street line painting from revenue offset to	EFFECT	EFFECT	(PER \$1,000 A.V.)
levy funding.			

Operating Budget

\$+45,099

\$+45,099

\$+0.002

		CHANG	E IN 2008		
BMD-2			ONS OR	CHANG	GE IN 2008
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-INFRASTRUCTURE SERVICES DIVISION-				
	FIELD OPERATIONS - ELECTRICAL SERVICES				
	DECISION UNIT				
	SALARIES & WAGES				
	water board of the color of the	1-			
200 20 7	Eliminate the following line, amount, and corresponding footnot	ite:		\$-35,099	
290.28-7 290.28-21-	"Pending Revenue Offset**" "**The Mayor proposes"			\$-35,057	***
290.28-21- 290.28-24	" through budget amendment."				
290.20-24	through budget amendment.				
290.29-9	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$1,443,028	\$+14,391
2,0,2,				, , , , , , , , , , , , , , , , , , , ,	,,
	OPERATING EXPENDITURES				
	Eliminate the following line, amount, and corresponding footnot	te:			
290.30-4	"Pending Revenue Offset**"			\$-10,000	* -
290.30-8-	"**The Mayor proposes"				
290.30-11	" through budget amendment."				
370.1-3	FRINGE BENEFIT OFFSET		***	\$-119,810,018	\$-14,39 1

Ref: 2008 BF, 7-C DPW Infra - Seasonal Line Painting

By The Chair

Page 1 of 1

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

TAX RATE EFFECT **BUDGET** TAX LEVY **EFFECT EFFECT**

Item

To eliminate the position authority, salary, and FTEs for enhancements to the Clean and Green Program and to implement a recycling cart set-out program on three recycling routes. Residents on these designated routes will be required to set out their recycling cart at the curb during summer months on scheduled days.

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

Operating Budget

\$-230,000

\$-230,000

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		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
300.13-17	Operations Driver/Worker	72	-2	\$3,214,130	\$-60,000
300.15-5	O&M FTE'S	112.43	-1.38		
300.15-8	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$2,547,998	\$-24,600
	OPERATING EXPENDITURES				
300.15-15	Energy	-		\$3,720,000	\$-40,000
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
300.25-19	Operations Driver Worker (D)	183		\$8,488,600	\$-130,000
300.27-2	O&M FTE'S	307.52	-3.00		
300.27-17	ESTIMATED EMPLOYEE FRINGE BENEFITS		***	\$6,259,780	\$-53,300
370.1-3	FRINGE BENEFIT OFFSET	A#766	***	\$-119,810,018	\$+77,900

By The Chair

Operating Budget

Page 1 of 1

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION, GRANT AND AIDS

To amend the 2008 budget to reflect changes in the 2008 State of Wisconsin Biennial Budget related to tipping fees and recycling grants. Tipping fees payable by the city are expected to increase \$554,190. Recycling Grants awarded to the city are expected to increase \$689,191. This amendment assumes revenue recognition by the Comptroller.

BUDGET TAX LEVY TAX RATE EFFECT

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

\$+754,593 \$-135,001

\$-0.005

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	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SAMIAMORETON				
	SALARIES & WAGES				
300.26-23	Grants & Aids Deduction				\$-488,788
300.27-2	O&M FTE'S	307.52	-11.21	~~	
300.27-2	NON-O&M FTE'S	40.00	+11.21		~····
	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$6,259,780	\$-200,40 3
300.27-17	ESTIMATED EMPLOTEE PRINCE BENEFITS				
	OPERATING EXPENDITURES				
300.28-9	Other Operating Services		-	\$9,594,070	\$+554,190
370.1-3	FRINGE BENEFIT OFFSET	-		\$-119,810,018	\$+200,403
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
390.5-25	Fringe Benefit Offset			\$22,250,000	\$+200,403
	SECTION I.H.1. BUDGET FOR GRANT AND AID PROJECTS	***			
500.1-10	Grantor Share (Non-City)	**************************************		\$76,339,580	\$+689,191
Account of the Control of the Contro	SECTION I.H.2. SOURCES OF FUNDS FOR GRANT AND AID PROJECTS				
500.2-15	Grantor Share (Non-City)			\$76,339,580	5+689,191

Ref: 2008 BF, 7-C DPW OPS- Tipping Fee & Recycling Grant

•			Page 1 of 1	
By The Chair		ltem	L	
SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS To reduce funding for the Group Life Insurance Premium by \$450,000 resulting from lower than anticipated life insurance rates.	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)	
	\$- 4 50,000	\$-450,000	\$-0.016	

Operating Bu	dget		\$-450,000	\$-450,000	\$-0.010
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				2 150 200
310.4-16	Group Life Insurance Premium			\$3,257,000	\$-4 50,000
				4	
				The state of the s	
		,			

By The Chair

Page 1 of 1
Item M

PROVISIONS FOR EMPLOYEE'S RETIREMENT

BUDGET

TAX LEVY

TAX RATE EFFECT

To eliminate employer's pension contribution tax levy for Policemen's Pension Fund. Fund actuary revised contribution amount to zero based on recent investment performance and actuarial experience.

EFFECT

EFFECT

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

Provisions for Employee's Retirement

\$-190,177

\$-190,177

\$-0.007

		T CHANC	E IN 2008			
				CHANG	E IN 2008	
BMD-2			POSITIONS OR UNITS COLUMN		AMOUNT COLUMN	
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	SECTION I.B.1. BUDGET FOR PROVISIONS FOR					
	EMPLOYEE RETIREMENT					
	Policemen's Pension Fund					
400.1-16	Employer's Pension Contribution			\$190,177	\$-190,177	
400,1-10	Limployer 5 x energy carries					
	SECTION I.B.2. SOURCE OF FUNDS FOR PROVISION			·		
	FOR EMPLOYES' RETIREMENT					
				\$40,403,270	\$ -190,177	
440.1-7	Property Tax Levy	-		\$10,100,£70		
					:	
		T-1				

Ref: 2008 BF, 7-C Pension - Elim Contribution for Former PABF

By The Chair

Page 1 of 1

Item N

PROVISIONS FOR EMPLOYEE RETIREMENT, EMPLOYES' RETIREMENT SYSTEM

To increase the Fiduciary Liability Insurance Deductible and decrease the Employes' Retirement Fund employer contribution per final actuarial calculations.

BUDGET EFFECT

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

Provisions for Employee Retirement

\$+175,000

\$-25,000

		CHANGE IN 2008			
BMD-2		1	POSITIONS OR		GE IN 2008
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AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR				
	EMPLOYEE RETIREMENT				
	Employes' Retirement Fund			#2F 000	# am 000
400.1-23	Employer's Pension Contribution			\$25,000	\$-25,000
	EMPLOYES' RETIREMENT SYSTEM				
	EMI EO EO RETIREMENTO TOTAM				
	SPECIAL FUNDS				
	51 Hell 12 1 0.1130	***			
410.5-16	Fiduciary Liability Deductible*		****	\$300,000	\$+200,000
	•	****			
	SECTION I.B.2. SOURCE OF FUNDS FOR PROVISION				
	FOR EMPLOYES' RETIREMENT				
			:		
440.1-7	Property Tax Levy	~~		\$40,403,270	\$-25,000
440.1-11	Charges for Services - ERS			\$23,895,460	\$+200,000
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