

SPONSOR(S): ALD. KOVAC**AMENDMENT 19B**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
LIBRARY	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment restores Friday hours of operation to three library branches, Atkinson, Capitol and Forest Home. These branches will be open on Fridays from 10 a.m. to 6 p.m. This amendment restores Saturday hours of operation to three library branches, Martin Luther King, Mill Road and Tippecanoe. These branches will be open on Saturdays from 10 a.m. to 5 p.m. This amendment adds position authority, funding and FTEs for six Librarian III positions, to start pay period 5 of 2016, and funding for security services. This amendment eliminates position authority, funding and FTEs for a Police Lieutenant, Captain of Police, and Police Fleet Supervisor.

BACKGROUND

In 2004, total hours of operation per week were 711 hours at Central and the twelve branch libraries. In 2010, open hours dropped to 480 hours per week. Since 2013, hours of operation have been maintained at 586 hours per week.

DISCUSSION

1. Currently, three library branches, Atkinson, Capitol and Forest Home are closed on Friday. This amendment restores Friday hours, from 10 a.m. to 6 p.m., at these branches. Additionally, three library branches, Martin Luther King, Mill Road and Tippecanoe are closed on Saturday. This amendment restores Saturday hours, from 10 a.m. to 5 p.m., at these branches.
2. Restoring Friday and Saturday hours at the three library branches, respectively, also adds position authority, funding and FTEs for six Librarian III positions and additional costs for security services.
3. The tax levy impact of this amendment is partially offset by having the six Librarian III positions start pay period 5 of 2016.
4. The tax levy impact of this amendment is also partially offset by eliminating the following positions within the Police Department:
 - One position of Police Lieutenant (\$91,223)
 - One position of Captain of Police (\$101,483)
 - One position of Police Fleet Supervisor (\$48,294)

All three of these positions are vacant.

EFFECT

1. The net impact of this amendment on the 2016 Budget is \$+0.
2. The tax-levy impact is \$+0, resulting in a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

Prepared by: Amy E. Hefter
Legislative Reference Bureau
October 29, 2015
19B-Library – Saturday hours

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Kovac

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Item 19B

LIBRARY, POLICE DEPARTMENT

Restore Friday hours at the Atkinson, Capitol and Forest Home library branches. These branches will be open from 10 am to 6 pm on Fridays. Restore Saturday hours at the Martin Luther King, Mill Road and Tippecanoe library branches. These branches will be open from 10 am to 5 pm on Saturdays. Add position authority, funding and FTEs for six Librarian III positions, to start pay period 5 of 2016, and funding for security services. Eliminate position authority, funding and FTE for a Police Lieutenant, Captain of Police, and Police Fleet Supervisor.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 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				
	LIBRARY				
	BRANCH LIBRARY				
	SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.12-12	Librarian III	12	+6	\$665,918	\$+217,826
220.13-18	O&M FTE'S	93.95	+5.08	--	--
220.14-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,812,455	\$+104,556
	OPERATING EXPENDITURES				
220.14-16	Property Services	--	--	\$473,500	\$+23,174
	POLICE DEPARTMENT				
	PROPERTY CONTROL SECTION				
260.6-24	Police Lieutenant	1	-1	\$91,223	\$-91,223
	FACILITIES SERVICES SECTION				
260.9-9	Police Fleet Supervisor	1	-1	\$48,294	\$-48,294
	INFORMATION TECHNOLOGY DIVISION				
260.16-4	Captain of Police	1	-1	\$101,483	\$-101,483

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
Library - Saturday hours SUB

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

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LIBRARY, POLICE DEPARTMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
260.19-2	O&M FTE'S	2,725.71	-3.00	--	--
260.20-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,901,848	\$-130,140
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	\$+25,584

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
Library - Saturday hours SUB