

**FY 2015 Budget Amendment Request (06/06/14)
Alderwomen Finlayson Amendment #4 – Public Works**

This form is for City Council use in requesting an amendment to legislation on the FY 2015 budget and related legislation. Use of this form is designed to help facilitate the City Council's adoption of a balanced budget in June and to ensure that City staff can analyze all budget amendment requests for their appropriate impact on the budget and/or legal sufficiency. The form is not intended to prevent City Council members from offering amendments from the floor during the City Council's discussion of the budget in June; rather, the goal is to assist in the City Council's orderly consideration of amendments.

Check legislation to amend: *Please use a separate form for each item of legislation amended.*

Ordinance 8-14: FY 2015 Operating Budget

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Name and Date of Original Document (i.e., FY 2015 Operating Budget, Introduced)	Category, Page Number, Line Number (i.e., General Fund, Page 1, Line 8 – Revenues)	Current Amount	Proposed Amount State + or -	Net Change
1.FY15 Budget as of 5-19-14	Line 209 General Fund (Roadways)Restore PW Staff	2,222,161.04	2,471,161.04	+249,000.00
2. FY15 Budget as of 5-19-14	Line 80 - Increase Personal Property Tax revenue	3,459,500	3,708,500	-249,000.00
3. FY15 Budget as of 5-19-14	Line 291 Water Fund - Restore PW Staff	1,081,037.41	1177037.41	+96,000
4. FY15 Budget as of 5-19-14	Line 310 Water fund Balance	128,135.47	32,135.47	-96,000

Objectives of the amendment(s): If we cut filled permanent positions as proposed, the AFSCME agreement forces us to cut our temporary positions. We currently have two filled temporary laborer positions that will be cut. In summary, we anticipate that the proposed cuts will reduce our overall staffing by 9 positions, with 5 employees losing their jobs. There is no additional staff available to fill these responsibilities.

- 2 Equipment Operator I positions - filled (General Fund)
- 1 Facilities Maintenance Technician position - filled (General Fund)
- 1 Public Works Maintenance Worker I position - vacant (General Fund)
- 1 Equipment Operator I position - vacant (General Fund)

The increase in salaries created by restoring the vacant positions below will lower the fund balance but should be offset by rate changes after the completion of the rate study:

- 1 Equipment Operator II position - vacant (Water Fund)
- 1 Equipment Operator III position - vacant (Water Fund)