

**2008 Executive Operating Budget  
Errata List  
(As of October 29, 2007)**

**1. Department of Civil Rights, page 49**

The 2008 Executive column of the Summary by Major Object of Expenditure should be adjusted as follows:

Purchased Services: Decrease by \$30,000  
 Inter-Departmental Charges: Increase by \$18,000  
 Inter-Agency Billings: Decrease by \$12,000

The detail shown in the supplement is correct. There is no impact on the tax levy. The correct presentation is as follows:

**Summary by Major Object of Expenditure**

	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Budget</u>	<u>2007</u> <u>Projected</u>	<u>2008</u> <u>Request</u>	<u>2008</u> <u>Executive</u>	<u>2008</u> <u>Adopted</u>
Permanent Salaries	\$ 88,253	\$ 945,593	\$ 946,593	\$ 943,340	\$ 943,340	\$ 0
Hourly Employee Pay	0	38,402	38,402	34,374	34,374	0
Overtime Pay	0	0	900	0	0	0
Fringe Benefits	26,553	352,356	352,356	351,067	351,067	0
Purchased Services	40	66,078	97,853	94,125	64,125	0
Supplies	66	30,666	30,666	25,866	25,866	0
Inter-Departmental Charges	0	89,617	89,617	61,888	79,888	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	0	0	0
Total Expenditures	\$ 114,912	\$ 1,522,712	\$ 1,556,387	\$ 1,510,660	\$ 1,498,660	\$ 0
Inter-Agency Billings	0	120,990	120,990	120,990	108,990	0
Net Budget	\$ 114,912	\$ 1,401,722	\$ 1,435,397	\$ 1,389,670	\$ 1,389,670	\$ 0

**2. Parks Division, page 103**

Capital assets will be redistributed to the correct services. This will result in an increase in the Botanical Gardens (\$9,000) and Mall Concourse (\$39,800) services, and a corresponding decrease in the Warner Park Community Recreation Center service (\$48,800). There is no impact on the tax levy.

**3. Golf Enterprise, page 111**

Correct highlight #1 to indicate that the eliminated Public Works Maintenance Worker 1 position is currently filled, and that the worker currently filling the position will be transferred to a vacant slot in the Parks Division upon elimination of the position. There is no impact on the tax levy.

#### **4. Streets Division, page 117**

Expand the Street Cleaning Service description to indicate that this service also includes costs related to the graffiti removal program. There is no impact on the tax levy.

#### **5. Fleet Service, page 132**

Increase capital assets by \$247,000, and decrease Supplies by \$247,000. The detail shown in the supplement is correct. There is no impact on the tax levy.

#### **6. Water Utility, Supplement page 32**

Adjust the 2007 column of the Permanent Salary Detail supplement to accommodate the following changes already approved during 2007.

- Delete one FTE Water Construction Inspector (16-14) and add one FTE Civil Technician (16-14). This action was approved via RES-07-00340.
- Delete two FTE Public Works Maintenance Worker 1 (16-08) positions and add two FTE Public Works Maintenance Worker 3 positions (16-11). This action was approved via RES-07-00642
- Delete one FTE Water Meter Mechanic 2 (16-11) and add one FTE Electronics Maintenance Technician (16-17). This action was approved via RES-07-00856