

**2007 Executive Operating Budget
Errata List
(As of October 30, 2006)**

1. Supplemental Compensation, page 10

Historical information presented in the “2005 Actual” column should include \$56,146,934 on the line entitled “Less Allocation to Agencies.” Total supplemental compensation numbers are correct. There is no impact on the tax levy.

2. Capital Assets, various pages

Several items of equipment initially included as capital assets do not qualify for treatment as capital assets under the City’s policy. Budget neutral adjustments have been made to some agencies, removing these items from the capital assets listings and adding the funding to appropriate supplies accounts. The Summary by Object of Expenditure for several agencies will be adjusted as follows:

Police, p. 30	Increase Supplies by \$40,000 to \$902,015. Decrease Capital Assets by \$40,000 to \$24,460.
Parks, p. 105	Increase Supplies by \$39,140 to \$728,365. Decrease Capital Assets by \$39,140 to \$117,800.
CDBG, p. 156	Increase Supplies by \$3,000 to \$35,600. Decrease Capital Assets by \$3,000 to \$0.
Senior Center, p. 172	Increase Supplies by \$11,500 to \$23,750. Decrease Capital Assets by \$11,500 to \$0.

There is no impact on the tax levy.

3. Department of Civil Rights, page 43, Supplement page 8

The title of “Disability Rights Specialist” in the Permanent Salary Detail should be changed to: “Disability Rights and Services Coordinator.”

4. Streets Division, page 110

Correct Fleet Services to Streets inter-agency charges. Increase charges to the Solid Waste Management Service by \$250,000, and decrease charges to the Snow and Ice Control Service by \$250,000. There is no impact on the tax levy.

5. Planning Unit, page 133 and Inspection Unit, page 137

Budget highlight #1b, should be amended to read:

“...a new zoning development surcharge of \$.02 per square foot of gross building area...”

There is no fiscal impact associated with this change.

6. Water Utility, page 115

Budget highlight #5, should be amended as follows:

Delete “Emergency Management Agency (EMA)” and insert “EMA Inc.”

There is no fiscal impact associated with this change.

7. Office of Community Services, page 170, Program #89

The narrative regarding the allocation of funding should be amended as follows (Note: the total, aggregate allocation of \$142,783 for this program is unchanged):

“NEIGHBORHOOD CENTER CORE COSTS

Neighborhood center core costs for Boys and Girls Club/Allied (~~\$5,209~~6,130), Boys and Girls Club/South (~~\$56,293~~66,157), Vera Court (~~\$53,099~~46,053) and Wilmar (~~\$28,182~~24,443).