

**2012 Operating Budget
Proposed Board of Estimates Amendments
(for 11/7/11 Special BOE Meeting)**

11/4/2011

Amendment No. 1

Agency: **Miscellaneous Appropriations / Supplemental Compensation / Health Insurance
Metro Transit
Fleet Service**

Page(s): 11, 116, 128

Sponsors: Mayor Soglin

Reduce expenses for Health Insurance premiums due to open enrollment changes and fuel expenses due to revised price estimates.

Health Insurance	\$ (400,000)		
Metro Transit: Fuel Expense	(200,000)		
Fleet Service: Fuel Expense	(300,000)		Levy Impact: \$ (900,000)
Total:	\$ (900,000)		TOAH Impact \$ (10.17)

Amendment No. 2A

Agency: **Library**

Page(s): 160

Sponsors: Aids. Cnare, Maniaci

Tabled at 10/24/11 Meeting

Add \$100,000 to Library Collection materials (books, CDs, DVDs).

Capital Assets: Library Collection	\$ 100,000		Levy Impact: \$ 100,000
Total:	\$ 100,000		TOAH Impact \$ 1.13

Amendment No. 2B

Agency: **Library**

Page(s): 160

Sponsors: Ald. Palm

Tabled at 10/24/11 Meeting

Provide additional funding for library branch staffing.

Permanent Salaries / Fringe Benefits	102,568		Levy Impact: \$ 102,568
Total:	\$ 102,568		TOAH Impact \$ 1.16

Amendment No. 2C

Agency: **Library**

Page(s): 160

Sponsors: Aids. Palm, Maniaci

Provide funding to maintain staffing without service reductions at the library branches.

Permanent Salaries	\$ 35,314		
Fringe Benefits	15,008		Levy Impact: \$ 50,322
Total:	\$ 50,322		TOAH Impact \$ 0.57