



Legislation Text

File #: 24520, Version: 1

Fiscal Note

Streets: Permanent Salaries:	\$43,680
Streets: Fringe Benefits:	\$20,093
TE: Permanent Salaries:	\$51,333
TE: Fringe Benefits:	\$21,817
Parks: Permanent Salaries:	\$36,667
Parks: Fringe Benefits:	\$15,583
Total: (Funds were added in BOE Amendment)	\$189,173
Levy Impact:	\$0
TOAH Impact:	\$0

Title

OPERATING BUDGET AMENDMENT # 11 - Streets, Traffic Engineering, Parks, p. 108, 119, 100

Body

Replace Board of Estimates Adopted Amendment No. 17 (10/24/11) with the following: Add three employees for work related to bus stop snow removal. Traffic Engineering would utilize two of the new FTE's from April through October to staff a second pavement marking paint truck. The same two employees would then transfer to Parks from November through March to work on bus stop snow removal in conjunction with the Streets Division. The third member of the crew would be a newly hired SMO 2 in the Streets Division that would be assigned to work the bus stop snow removal during the winter and to the Streets Division for the remainder of the year. The fourth employee needed would already be available as the newly hired person in Streets that would operate the scale and mulch sale program at the Olin Avenue Transfer Station/Brush Site from March through November and would be assigned to bus stop snow removal from December through February. This job sharing arrangement has been discussed with AFSCME Local 60 and Laborers Local 236.

Cost: 2 TE employees: 1 Maintenance Painter (16-13) and 1 Traffic Control Maintenance Worker (16-10) totaling \$125,400 (wages plus benefits)*

1 Streets Division SMO 2 (15-5) totaling \$63,773 (wages and benefits)

Total Cost: \$189,173 (Added as part of Board of Estimates Amendment)

*TE would pay for 7 months of wages and benefits - \$73,150

*Parks would pay for 5 months of wages and benefits - \$52,250

Streets would pay for the SMO 2 wages and benefits - \$63,773