

Operating Amendment #1 Facilities employee

Presented by Council President Kail-Smith

Budget	Increase/	rate/grade	Bill numbers 2022-0034 & 2022-0033 (Salaries & Positions, and Appropriations)			
Page	Decrease	or account	DPW-Facilities	From	To	Amount
230	Increase	20E to 21G	Contract Administrator	57,345	65,072	7,727
232	Increase	52101	Health Insurance	900,348	900,348	-
232	Increase	52111	Other Insurance/Benefits	119,523	119,768	245
232	Increase	52201	Social Security	430,397	430,876	479

Net Change, 2022 Operating Budget: \$ 8,451

Budget	Bill number 2022-0033 (Appropriations)					
Page	Year	Dept	Subclass	From	To	Change
233	2023	DPW-Facilities	51- Salaries & Wages	5,334,514	5,342,396	7,882
233	2023	DPW-Facilities	52- Employee Benefits	1,625,753	1,626,491	738
233	2024	DPW-Facilities	51- Salaries & Wages	5,443,436	5,451,475	8,039
233	2024	DPW-Facilities	52- Employee Benefits	1,694,043	1,694,796	753
233	2025	DPW-Facilities	51- Salaries & Wages	5,551,283	5,559,483	8,200
233	2025	DPW-Facilities	52- Employee Benefits	1,765,659	1,766,427	768
233	2026	DPW-Facilities	51- Salaries & Wages	5,659,367	5,667,731	8,364
233	2026	DPW-Facilities	52- Employee Benefits	1,841,002	1,841,785	783

Net Change, out years of 5 year plan: 35,527

Unanimously approved by voice vote

Operating Amendment #2 Paralegal for Council Solicitor

Presented by Council President Kail-Smith

Budget	Increase/	rate/grade	Bill numbers 2022-0034 & 2022-0033 (Salaries & Positions, and Appropriations)			
Page	Decrease	or account	City Clerk	From	To	Amount
71	Add	11E	Administrative Specialist	-	40,410	40,410
72	Increase	52101	Health Insurance	180,110	188,462	8,352
72	Increase	52111	Other Insurance/Benefits	24,528	25,807	1,279
72	Increase	52201	Social Security	100,224	102,729	2,505

Net Change, 2022 Operating Budget: \$ 52,547

Budget	Bill number 2022-0033 (Appropriations)					
Page	Year	Dept	Subclass	From	To	Change
73	2023	City Clerk	51- Salaries & Wages	1,264,931	1,306,149	41,218
73	2023	City Clerk	52- Employee Benefits	343,099	355,804	12,705
73	2024	City Clerk	51- Salaries & Wages	1,290,229	1,332,272	42,043
73	2024	City Clerk	52- Employee Benefits	357,032	370,336	13,304
73	2025	City Clerk	51- Salaries & Wages	1,316,034	1,358,917	42,883
73	2025	City Clerk	52- Employee Benefits	371,699	385,635	13,936
73	2026	City Clerk	51- Salaries & Wages	1,342,354	1,386,095	43,741
73	2026	City Clerk	52- Employee Benefits	387,156	401,759	14,603

Net Change, out years of 5 year plan: 224,432

Unanimously approved by voice vote

Operating Amendment #3 - Commander to 20% more than Police Lieutenant

Presented by Council President Kail-Smith and Councilman Coghill

Budget	Increase/ Decrease	rate/grade or account	Bill numbers 2022-0034 & 2022-0033 (Salaries & Positions, and Appropriations)	From	To	Amount
192	Increase	116,858 to 121,335	Commander	1,402,298	1,456,022	53,724
192	Increase	123,975 to 128,615	Assistant Chief of Police	619,873	643,076	23,203
192	Increase	131,413 to 136,332	Deputy Chief	131,413	136,332	4,919
192	Increase	139,298 to 144,512	Police Chief	139,298	144,512	5,214
176	Increase	144,870 to 150,293	Public Safety Director	144,870	150,293	5,423
194	Increase	52111	Other Insurance/Benefits	732,384	733,812	1,428
194	Increase	52201	Social Security	1,555,511	1,555,511	-
178	Increase	52111	Other Insurance/Benefits	108,282	108,454	172
178	Increase	52201	Social Security	380,494	380,830	336

Net Change, 2022 Operating Budget: \$ 94,420

Budget	Bill number 2022-0033 (Appropriations)					
Page	Year	Dept	Subclass	From	To	Change
196	2023	Police	51- Salaries & Wages	98,633,829	98,722,631	88,802
196	2023	Police	52- Employee Benefits	18,532,099	18,533,556	1,457
179	2023	PS Admin	51- Salaries & Wages	4,867,635	4,873,166	5,531
179	2023	PS Admin	52- Employee Benefits	1,987,724	1,988,242	518
196	2024	Police	51- Salaries & Wages	100,740,441	100,831,019	90,578
196	2024	Police	52- Employee Benefits	19,272,501	19,273,987	1,486
179	2024	PS Admin	51- Salaries & Wages	4,988,094	4,993,736	5,642
179	2024	PS Admin	52- Employee Benefits	2,075,368	2,075,896	528
196	2025	Police	51- Salaries & Wages	101,490,780	101,583,170	92,390
196	2025	Police	52- Employee Benefits	20,035,390	20,036,906	1,516
179	2025	PS Admin	51- Salaries & Wages	5,092,659	5,098,414	5,755
179	2025	PS Admin	52- Employee Benefits	2,166,112	2,166,651	539
196	2026	Police	51- Salaries & Wages	102,505,098	102,599,336	94,238
196	2026	Police	52- Employee Benefits	20,847,709	20,849,255	1,546
179	2026	PS Admin	51- Salaries & Wages	5,193,630	5,199,500	5,870
179	2026	PS Admin	52- Employee Benefits	2,261,425	2,261,975	550

Net Change, out years of 5 year plan: 396,945

Unanimously approved by voice vote