#### **Green Digest - Substitute Amendment Fiscal Impact**

**GREEN DIGEST** 

# 28 - Add 58.0 FTE Transit Security Program

Sponsor	Amendment Number	Would Substitute for:	FC Action:	Taylor (5):	Johnson, Jr:	Taylo	or (17):	Rolland:	Burgelis:	Ма	rtinez:	Sumne Chair:
lancy, Martinez, and Gómez Tom	28	21	DENY	Oppose	Excused	Орј	oose	Oppose	Oppose	Sı	upport	Oppose
Amendment Number			Org Unit		EXP		REV	GO BOND	REV B	OND	LEVY	= "
21	1914 - War Mer	morial			\$4	4,000		0	\$0	\$0	\$44,00	_ 0
	400 - SHERIFF				\$2,12	7,322		0	\$0	\$0	\$2,127,32	2
	430 - COMMUN	ITY REINTEGRA	TION CENTER		\$2,69	1,639	:	<b>50</b>	\$0	\$0	\$2,691,63	9
	560 - DOT - TR	ANSIT			\$20	0,000	:	<b>50</b>	\$0	\$0	\$200,00	0
	800 - DEPT HE	ALTH AND HUMA	N SVCS		\$91:	2,225	(\$200,00	0)	\$0	\$0	\$1,112,22	5
	996 - GENERAI	L COUNTY DEBT	SERVICE		(\$1,963	,580)		60	\$0	\$0	(\$1,963,580	)
	WP077801 - Be	ender Park Boat La	aunch - Sediment A	batement	\$820	0,500		00	\$0	\$0	\$820,50	0
	WP079001 - Sc	out Lake Parking	Lot		\$93	2,630	;	00	\$0	\$0	\$92,63	0
	WP079701 - Bo	erner Botonical G	ardens Fence		(\$101	,960)		00	\$0	\$0	(\$101,960	)
	WP081201 - Mit	tchell Park and Ko	sciusko Lagoons S	Shoreline Work	\$400	0,000		00	\$0	\$0	\$400,00	ס
	WU050101 - Ch	narles Allis Museur	m Make Safe Repa	nirs	\$116	5,000		00	\$0	\$0	\$116,00	ס
	WU050102 - Ch	narles Allis Windov	v and Door Replac	ement	\$154	4,000		60	\$0	\$0	\$154,00	ס
	WZ014101 - Ad	venture Africa - Ri	hinos			\$0		\$3,827,	881	\$0	(\$3,827,881	)
	Sum:				\$5,492	2,776	(\$200,00	0) \$3,827,	881	\$0	\$1,864,89	5
Amendment Number			Org Unit		EXP	184	REV	GO BOND	REV BO	OND	LEVY	
28	560 - DOT - TR	ANSIT		= -	(\$1,300	000)		60	\$0	\$0	(\$1,300,000	<u>,                                    </u>

## **Green Digest - Substitute Amendment Fiscal Impact**

580 - DOT - DIRECTOR'S OFFICE	\$5,496,302	\$0	\$0	\$0	\$5,496,302
800 - DEPT HEALTH AND HUMAN SVCS	\$112,176	\$0	\$0	\$0	\$112,176
Sum:	\$4,308,478	\$0	\$0	\$0	\$4,308,478
Sum:	\$9,801,254	(\$200,000)	\$3,827,881	\$0	\$6,173,373
Fiscal Effect Compared To Finance Committee	EXP	REV	GO BOND	REV BOND	LEVY
1914 - War Memorial	\$44,000	\$0	\$0	\$0	\$44,000
400 - SHERIFF	\$2,127,322	\$0	\$0	\$0	\$2,127,322
430 - COMMUNITY REINTEGRATION CENTER	\$2,691,639	\$0	\$0	\$0	\$2,691,639
560 - DOT - TRANSIT	(\$1,100,000)	\$0	\$0	\$0	(\$1,100,000)
580 - DOT - DIRECTOR'S OFFICE	\$5,496,302	\$0	\$0	\$0	\$5,496,302
800 - DEPT HEALTH AND HUMAN SVCS	\$1,024,401	(\$200,000)	\$0	\$0	\$1,224,401
996 - GENERAL COUNTY DEBT SERVICE	(\$1,963,580)	\$0	\$0	\$0	(\$1,963,580)
WP077801 - Bender Park Boat Launch - Sediment Abatement	\$820,500	\$0	\$0	\$0	\$820,500
WP079001 - Scout Lake Parking Lot	\$92,630	\$0	\$0	\$0	\$92,630
WP079701 - Boerner Botonical Gardens Fence	(\$101,960)	\$0	\$0	\$0	(\$101,960
WP081201 - Mitchell Park and Kosciusko Lagoons Shoreline Work	\$400,000	\$0	\$0	\$0	\$400,000
WU050101 - Charles Allis Museum Make Safe Repairs	\$116,000	\$0	\$0	\$0	\$116,000
WU050102 - Charles Allis Window and Door Replacement	\$154,000	\$0	\$0	\$0	\$154,000
Sum:	\$9,801,254	(\$200,000)	\$0	\$0	\$10,001,254

### **Green Digest - Substitute Amendment Fiscal Impact**

**GREEN DIGEST** 

# 29 - War Memorial - Additional Funding

Sponsor	Amendment Number	Would Substitute for:	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Burgelis and Logsdon	29	21	DENY	Oppose	Oppose	Oppose	Oppose	Support	Oppose	Oppose

Amendment Number	Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
21	1914 - War Memorial	\$44,000	\$0	\$0	\$0	\$44,000
	400 - SHERIFF	\$2,127,322	\$0	\$0	\$0	\$2,127,322
	430 - COMMUNITY REINTEGRATION CENTER	\$2,691,639	\$0	\$0	\$0	\$2,691,639
	560 - DOT - TRANSIT	\$200,000	\$0	\$0	\$0	\$200,000
	800 - DEPT HEALTH AND HUMAN SVCS	\$912,225	(\$200,000)	\$0	\$0	\$1,112,225
	996 - GENERAL COUNTY DEBT SERVICE	(\$1,963,580)	\$0	\$0	\$0	(\$1,963,580)
	WP077801 - Bender Park Boat Launch - Sediment Abatement	\$820,500	\$0	\$0	\$0	\$820,500
	WP079001 - Scout Lake Parking Lot	\$92,630	\$0	\$0	\$0	\$92,630
	WP079701 - Boerner Botonical Gardens Fence	(\$101,960)	\$0	\$0	\$0	(\$101,960)
	WP081201 - Mitchell Park and Kosciusko Lagoons Shoreline Work	\$400,000	\$0	\$0	\$0	\$400,000
	WU050101 - Charles Allis Museum Make Safe Repairs	\$116,000	\$0	\$0	\$0	\$116,000
	WU050102 - Charles Allis Window and Door Replacement	\$154,000	\$0	\$0	\$0	\$154,000
	WZ014101 - Adventure Africa - Rhinos	\$0	\$0	\$3,827,881	\$0	(\$3,827,881)
	Sum:	\$5,492,776	(\$200,000)	\$3,827,881	\$0	\$1,864,895

Amendm Numbe		ЕХР	REV	GO BOND	REV BOND	LEVY
29	1914 - War Memorial	\$108,000	\$0	\$0	\$0	\$108,000
	Sum:	\$108,000	\$0	\$0	\$0	\$108,000

#### **Green Digest - Substitute Amendment Fiscal Impact**

	Sum:	\$5,600,776	(\$200,000)	\$3,827,881	\$0	\$1,972,895
	Fiscal Effect Compared To Finance Committee	EXP	REV	GO BOND	REV BOND	LEVY
1	1914 - War Memorial	\$152,000	\$0	\$0	\$0	\$152,000
4	400 - SHERIFF	\$2,127,322	\$0	\$0	\$0	\$2,127,322
	430 - COMMUNITY REINTEGRATION CENTER	\$2,691,639	\$0	\$0	\$0	\$2,691,639
	560 - DOT - TRANSIT	\$200,000	\$0	\$0	\$0	\$200,000
8	800 - DEPT HEALTH AND HUMAN SVCS	\$912,225	(\$200,000)	\$0	\$0	\$1,112,225
9	996 - GENERAL COUNTY DEBT SERVICE	(\$1,963,580)	\$0	\$0	\$0	(\$1,963,580)
1	WP077801 - Bender Park Boat Launch - Sediment Abatement	\$820,500	\$0	\$0	\$0	\$820,500
1	WP079001 - Scout Lake Parking Lot	\$92,630	\$0	\$0	\$0	\$92,630
١	WP079701 - Boerner Botonical Gardens Fence	(\$101,960)	\$0	\$0	\$0	(\$101,960)
1	WP081201 - Mitchell Park and Kosciusko Lagoons Shoreline Work	\$400,000	\$0	\$0	\$0	\$400,000
1	WU050101 - Charles Allis Museum Make Safe Repairs	\$116,000	\$0	\$0	\$0	\$116,000
1	WU050102 - Charles Allis Window and Door Replacement	\$154,000	\$0	\$0	\$0	\$154,000
	Sum:	\$5,600,776	(\$200,000)	\$0	\$0	\$5,800,776

# **Green Digest - Substitute Amendment Fiscal Impact**

**GREEN DIGEST** 

# 44 - Additional Tree Planting

Sponsor	Amendment Number	Would Substitute for:	FC Action:	Taylor (5):	Johnson, Jr:	Taylo	or (17):	Rolland:	Burgelis:	Martine		iumner, Chair:
Rolland	44	53	DENY	Oppose	Oppose	Ор	pose	Oppose	Oppose	Oppos	e (	Oppose
Amendment Number			Org Unit		EXP		REV	GO BOND	REV BON	ID	LEVY	
44	900 - PARKS D	EPARTMENT			\$50	0,000	\$0		\$0	\$0	\$50,000	
	Sum:				\$50	0,000	\$0		\$0	\$0	\$50,000	
Amendment Number	O. Not Head		Org Unit		EXP	**	REV	GO BOND	REV BON		LEVY	
53	0 - Not Used	*				\$0	\$323,000		\$0	\$0	(\$323,000)	
	115 - DEPARTN	MENT OF ADMINI	STRATIVE SERVI	CES	\$68	8,000	\$0		\$0	\$0	\$68,000	
	900 - PARKS D	EPARTMENT			\$25	5,000	\$0		\$0	\$0	\$255,000	
	WO051710 - W	M/MAM RESTRO	OM RENNOV		\$59	5,000	\$55,000		\$0	\$0	\$0	
	WP070603 - So	uth Shore Breakw	ater North Section	- Phase 2		\$0	(\$1,483,000)	\$1,483,0	000	\$0	\$0	
	WP074601 - Co	oper Park – Parki	ng Lot Redesign a	nd Replacement	\$110	0,000	\$110,000		\$0	\$0	\$0	
	WP077601 - Kle	etzsch Park Overlo	ook and Portage		\$309	9,000	\$309,000		\$0	\$0	\$0	
	WP077701 - Olr	msted Way Recor	struction		\$346	6,000	\$346,000		\$0	\$0	\$0	
	WP078301 - Ko	sciuszko Commu	nity Center - Roof	and Skylights	\$145	5,000	\$145,000		\$0	\$0	\$0	
	WP081401 - Mit	tchell Park Basket	ball Court		\$80	0,000	\$80,000		\$0	\$0	\$0	
	WP081601 - Mo	Carty Park Walkw	/ays		\$75	5,000	\$75,000		\$0	\$0	\$0	
	WP081701 - Ma	nitoba Park Pavili	on		\$40	0,000	\$40,000		\$0	\$0	\$0	
	Sum:				\$1,483	3,000	\$0	\$1,483,0	000	\$0	\$0	

#### **Green Digest - Substitute Amendment Fiscal Impact**

Sum:	\$1,533,000	\$0	\$1,483,000	\$0	\$50,000
Fiscal Effect Compared To Finance Committee	EXP	REV	GO BOND	REV BOND	LEVY
0 - Not Used	\$0	\$323,000	\$0	\$0	(\$323,000)
115 - DEPARTMENT OF ADMINISTRATIVE SERVICES	\$68,000	\$0	\$0	\$0	\$68,000
900 - PARKS DEPARTMENT	\$305,000	\$0	\$0	\$0	\$305,000
W0051710 - WM/MAM RESTROOM RENNOV	\$55,000	\$55,000	\$0	\$0	\$0
WP070603 - South Shore Breakwater North Section - Phase 2	\$0	(\$1,483,000)	\$1,483,000	\$0	\$0
WP074601 - Cooper Park - Parking Lot Redesign and Replacement	\$110,000	\$110,000	\$0	\$0	\$0
WP077601 - Kletzsch Park Overlook and Portage	\$309,000	\$309,000	\$0	\$0	\$0
WP077701 - Olmsted Way Reconstruction	\$346,000	\$346,000	\$0	\$0	\$0
WP078301 - Kosciuszko Community Center - Roof and Skylights	\$145,000	\$145,000	\$0	\$0	\$0
WP081401 - Mitchell Park Basketball Court	\$80,000	\$80,000	\$0	\$0	\$0
WP081601 - McCarty Park Walkways	\$75,000	\$75,000	\$0	\$0	\$0
WP081701 - Manitoba Park Pavilion	\$40,000	\$40,000	\$0	\$0	\$0
Sum:	\$1,533,000	\$0	\$1,483,000	\$0	\$50,000

## **Green Digest - Substitute Amendment Fiscal Impact**

**GREEN DIGEST** 

# 45 - Paratransit On Demand Taxi Service / Sheriff V+T

Sponsor	Amendment Number	Would Substitute for:	FC Action:	Taylor (5):	Johnson, Jr:	Taylo	or (17):	Rol	land:	Burgelis:	Mar	tinez:
Clancy, Martinez	45	42	DENY	Oppose	Oppose	Op	pose	Ор	pose	Oppose	Su	pport C
Amendment Number			Org Unit		EXP		REV		GO BOND	REV BOND	)	LEVY
42	0 - Not Used					\$0	\$2,170	,240	\$	0	\$0	(\$2,170,240)
	1945 - APPROP	RIATION FOR C	ONTINGENCY		\$1,420	0,240		\$0	\$	0	\$0	\$1,420,240
	290 - DEPT OF	PRE-TRIAL SER	VICES		\$150	0,000		\$0	\$	)	\$0	\$150,000
	800 - DEPT HEA	ALTH AND HUMA	N SVCS		\$100	0,000		\$0	\$	)	\$0	\$100,000
	900 - PARKS DI	EPARTMENT			\$500	0,000		\$0	\$	)	\$0	\$500,000
	WZ014101 - Adv	venture Africa - R	hinos			\$0	(\$2,170,	240)	\$2,170,24	0	\$0	\$0
	Sum:				\$2,170	),240		\$0	\$2,170,24	0	\$0	\$0
Amendment Number			Org Unit		EXP		REV		GO BOND	REV BONE	)	LEVY
45	400 - SHERIFF				(\$8,200	.000)		\$0	\$	)	\$0	(\$8,200,000)
	560 - DOT - TRA	ANSIT			\$8,200			\$0	\$		\$0	\$8,200,000
	Sum:					\$0		\$0	\$	)	\$0	\$0
	Sum:				\$2,170	),240		\$0	\$2,170,24	)	\$0	\$0
	Fis	cal Effect Comp	ared To Finance Co	mmittee	EXP		REV		GO BOND	REV BONE	)	LEVY
	0 - Not Used					\$0	\$2,170	240	\$(	)	\$0	(\$2,170,240)
	1945 - APPROP	01471011 500 01			\$1,420			\$0	\$(		\$0	\$1,420,240

## **Green Digest - Substitute Amendment Fiscal Impact**

Sum:	\$2,170,240	\$0	\$2,170,240	\$0	\$0
WZ014101 - Adventure Africa - Rhinos	\$0	(\$2,170,240)	\$2,170,240	\$0	\$0
900 - PARKS DEPARTMENT	\$500,000	\$0	\$0	\$0	\$500,000
800 - DEPT HEALTH AND HUMAN SVCS	\$100,000	\$0	\$0	\$0	\$100,000
560 - DOT - TRANSIT	\$8,200,000	\$0	\$0	\$0	\$8,200,000
400 - SHERIFF	(\$8,200,000)	\$0	\$0	\$0	(\$8,200,000)
290 - DEPT OF PRE-TRIAL SERVICES	\$150,000	\$0	\$0	\$0	\$150,000

# **Green Digest - Substitute Amendment Fiscal Impact**

**GREEN DIGEST** 

# 46 - Paratransit Task Force \$500k

Sponsor	Amendment Number	Would Substitute for:	FC Action:	Taylor (5):	Johnson, Jr:	Tayl	or (17):	Rolland:	Burgelis:	Mar		Sun Ch
Burgelis	46	42	DENY	Oppose	Oppose	Op	ppose	Oppose	Oppose	Op	pose	Ор
Amendment Number			Org Unit		EXP		REV	GO BOND	REV BOND	)	LEVY	
42	0 - Not Used					\$0	\$2,170,240	\$(	)	\$0	(\$2,170,240)	
	1945 - APPROF	RIATION FOR C	ONTINGENCY		\$1,42	0,240	\$0	\$	)	\$0	\$1,420,240	
	290 - DEPT OF	PRE-TRIAL SER	VICES		\$15	0,000	\$0	\$(		\$0	\$150,000	
	800 - DEPT HE	ALTH AND HUMA	N SVCS		\$10	0,000	\$0	\$1	)	\$0	\$100,000	
	900 - PARKS D	EPARTMENT			\$50	0,000	\$0	\$(	)	\$0	\$500,000	
	WZ014101 - Ad	venture Africa - Ri	hinos			\$0	(\$2,170,240)	\$2,170,24	)	\$0	\$0	
	Sum:				\$2,17	0,240	\$0	\$2,170,24	)	\$0	\$0	
Amendment Number			Org Unit		EXP		REV	GO BOND	REV BOND	)	LEVY	
46	560 - DOT - TRA	ANSIT			\$50	0,000	\$0	\$(	)	\$0	\$500,000	
	Sum:				\$50	0,000	\$0	\$(	)	\$0	\$500,000	
	Sum:				\$2,67	0,240	\$0	\$2,170,24	)	\$0	\$500,000	
	Fis	cal Effect Compa	ared To Finance C	Committee	EXP		REV	GO BOND	REV BOND		LEVY	
	0 - Not Used	THE		ELLI L		\$0	\$2,170,240	\$(	)	\$0	(\$2,170,240)	
	1945 - APPROP	RIATION FOR CO	ONTINGENCY		\$1,420	0,240	\$0	\$0	)	\$0	\$1,420,240	
	200 DEPT OF	PRE-TRIAL SERV	/ICES		¢15/	0,000	\$0	\$(		\$0	\$150,000	

# **Green Digest - Substitute Amendment Fiscal Impact**

Sum:	\$2,670,240	\$0	\$2,170,240	\$0	\$500,000
WZ014101 - Adventure Africa - Rhinos	\$0	(\$2,170,240)	\$2,170,240	\$0	\$0
900 - PARKS DEPARTMENT	\$500,000	\$0	\$0	\$0	\$500,000
800 - DEPT HEALTH AND HUMAN SVCS	\$100,000	\$0	\$0	\$0	\$100,000
560 - DOT - TRANSIT	\$500,000	\$0	\$0	\$0	\$500,000

## **Green Digest - Substitute Amendment Fiscal Impact**

**GREEN DIGEST** 

# 49 - Birth-to-3 \$1,700,000

Sponsor  Clancy and Martinez		Amendment Number 49	Would Substitute for:	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17): Oppose	Rolland:	Burg	elis: Mai		Sumne Chair: Oppos
								Oppose	Орр	ose Su	pport (	
	Amendment Number			Org Unit		EXP	REV	GO B	OND F	REV BOND	LEVY	
	38	800 - DEPT HE	ALTH AND HUMA	N SVCS		\$250	0,000	\$0	\$0	\$0	\$250,000	
		Sum:				\$250	0,000	\$0	\$0	\$0	\$250,000	
	Amendment Number			Org Unit		EXP	REV	GO B	OND F	REV BOND	LEVY	
	49	800 - DEPT HE	ALTH AND HUMA	N SVCS		\$1,700	0,000	\$0	\$0	\$0	\$1,700,000	
		Sum:				\$1,700	0,000	\$0	\$0	\$0	\$1,700,000	
		Sum:				\$1,950	0,000	\$0	\$0	\$0	\$1,950,000	8
	Fiscal Effect Co		cal Effect Comp	Compared To Finance Committee		EXP	EXP REV		OND F	REV BOND	LEVY	
		800 - DEPT HEA	ALTH AND HUMA	N SVCS		\$1,950	0,000	\$0	\$0	\$0	\$1,950,000	
		Sum:				\$1,950	0,000	\$0	\$0	\$0	\$1,950,000	