

FINANCE COMMITTEE

10-005-0

ORDINANCE NO. _____

AN ORDINANCE TO AMEND THE BUDGET OF THE CITY OF DULUTH FOR THE YEAR 2010; ELIMINATING THE HUMAN RESOURCES DEPARTMENT BY TRANSFERRING THE FUNCTION INTO THE LEGISLATIVE AND EXECUTIVE DEPARTMENT; ELIMINATING THE PLANNING AND CONSTRUCTION SERVICES DEPARTMENT BY TRANSFERRING THE PLANNING DIVISION INTO THE LEGISLATIVE AND EXECUTIVE DEPARTMENT AND TRANSFERRING THE CONSTRUCTION SERVICES AND INSPECTION DIVISION INTO THE FIRE DEPARTMENT; AND TRANSFERRING \$98,100 FROM PUBLIC ADMINISTRATION DEPARTMENT AND \$174,100 FROM THE PLANNING DIVISION INTO BUSINESS AND COMMUNITY DEVELOPMENT DEPARTMENT.

CITY PROPOSAL:

The city of Duluth does ordain:

Section 1. That Ordinance 10007 passed and approved December 21, 2009, is hereby amended as follows:

Increase:

Department 110-	
Legislative and executive	\$1,561,900
Department 150-	
Fire	\$1,495,600
Department 135-	
Business and development resources	<u>\$272,200</u>
	Total increase <u>\$3,329,700</u>

Decrease:

Department 116-	
Human resources	(\$929,900)
Department 121-	
Public administration	(\$98,100)
Department 132-	
Planning and construction services	<u>(\$2,301,700)</u>
	Total decrease <u>(\$3,329,700)</u>

Section 2. That the budget changes in this ordinance are retroactive to the beginning of the 2010 budget year.

Approved:

Approved for presentation to council:

Department Director

Chief Administrative Officer

Approved as to form:

Approved:

Attorney

Auditor

BUDGET PS:rb 2/3/2010

STATEMENT OF PURPOSE: This ordinance amends the 2010 budget to reflect changes made to the organization since the passage of the 2010 budget ordinance in late December. There is no change to the total general fund as appropriated in the original budget ordinance amount of \$75,535,400. Two departments are proposed to Be eliminated - human resources will become a division in legislative and executive; and planning and construction services will be split between legislative and executive with the transfer of the planning division, and fire with the transfer of the construction and inspection services division. Finally, two positions are proposed to be transferred into the business and community development resources department - one from planning and the other from public administration.