

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2026 PROPOSED BUDGET

By Ald. Chambers

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Item 25A

CITY TREASURER, DPW - OPERATIONS, SPA-BOARD OF ZONING APPEALS

Add \$70,000 to the City Treasurer to restore the mailing of printed tax receipts, offset by increasing the personnel cost adjustment in the Department of Public Works - Operations Division by \$50,000 and by decreasing BOZA's mailing budget by \$20,000.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Insert a Footnote in the City Treasurer directing that beginning in 2027 the City's method of tax receipt delivery will be the same method of property tax payment. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	CITY TREASURER				
	SALARIES & WAGES				
150.1-8	Add the footnote Designator "(B)" to the following line: City Treasurer (Y)				
150.3-8	Immediately following the line: "(A) Position is designated as bilingual"				
	Insert the following lines: "(B) Beginning in 2027, the City's method of tax receipt delivery will be the same method as property tax payment."				
	OPERATING EXPENDITURES				
150.3-17	General Office Expense	--	--	\$364,380	\$+70,000
	DPW-OPERATIONS SANITATION SECTION				
	SALARIES & WAGES				
330.14-14	Personnel Cost Adjustment	--	--	\$-216,431	\$-50,000
330.15-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$9,570,253	\$-22,500

Change totals, subtotals, and related amounts accordingly.

25A (002)

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CITY TREASURER, DPW - OPERATIONS, SPA-BOARD OF ZONING APPEALS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNT -				
	BOARD OF ZONING APPEALS				
	OPERATING EXPENDITURES				
370.2-21	General Office Expense	--	--	\$19,000	\$-4,000
370.3-2	Non-Vehicle Equipment Rental	--	--	\$9,300	\$-4,700
370.3-10	Reimburse Other Departments	--	--	\$75,000	\$-11,300
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-225,322,319	+\$22,500

Change totals, subtotals, and related amounts accordingly.

25A (002)