

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET

By Ald. Lewis

Item 97

COMMON COUNCIL-CITY CLERK, CAPITAL IMPROVEMENTS

Add position authority, FTE and funding for a Community Outreach Liaison position in the City Clerk's Office, and offset by shifting cash revenue funding from the Lead Service Line Replacement Program. The intent is to have the Comptroller recognize \$50,130 of revenue to offset the tax levy impact of this amendment. If the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

<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>

Operating Budget	\$+50,130	\$+50,130	\$+0.002
<u>Capital Improvements Budget</u>	<u>\$-50,130</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total Budget Impact	\$+0	\$+50,130	\$+0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
160.1-25	Community Outreach Liaison (X)	--	+1	--	\$+50,130
160.5-12	O&M FTE'S	+99.57	+1.00	--	--
160.6-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,298,747	\$+21,055
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$-21,055
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	Lead Service Line Replacement Program (A)				
450.30-14	Cash Revenues	--	--	\$2,500,000	\$-50,130