

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

By Ald. Moore

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Item 27A

COMMON COUNCIL-CITY CLERK, DEPARTMENT OF CITY DEVELOPMENT, DPW - INFRASTRUCTURE DIVISION

In the Common Council-City Clerk create the Office of Youth Engagement to facilitate youth and intern activities. Add position authority, FTE authority, and funding for two positions for 9 months. Partially offset the funding by operating account reductions in the Department of City Development and increasing the personnel cost adjustment in the Department of Public Works Infrastructure Division.

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

Operating Budget	\$+13,420	\$+13,420	\$+0.001
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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				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
160.2-11	Immediately following the line: "Legislative Services Aide (A)"	--	--	--	--
	Insert the following lines and amounts: "Office of Youth Engagement"				
	Program Assistant I	--	+1	--	\$+41,214
	Program Assistant I (.5FTE)	--	+1	--	\$+20,607
160.5-18	O&M FTE'S	101.20	+1.50	--	--
160.6-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,494,230	\$+27,819
	DEPARTMENT OF CITY DEVELOPMENT				
	OPERATING EXPENDITURES				
140.8-25	General Office Expense	--	--	\$30,000	\$-5,000
140.9-6	Non-Vehicle Equipment Rental	--	--	\$28,000	\$-5,000
140.9-12	Other Operating Services	--	--	\$10,000	\$-3,400

Change totals, subtotals, and related amounts accordingly.

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	DPW-INFRASTRUCTURE SERVICES DIVISON- TRANSPORTATION OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
320.21-9	Personnel Cost Adjustment	--	--	\$-1,693,066	\$-35,000
320.22-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,957,597	\$-15,750
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-225,322,319	\$-12,069

Change totals, subtotals, and related amounts accordingly.

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