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

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Item 27A

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

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

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.

Operating Budget \$+13,420 \$+13,420 \$+0.001

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR		CHANGE IN 2026	
AND LINE		UNITS COLUMN		AMOUNT COLUMN AMOUNT AMOUNT	
NUMBER	DETAILED AMENDMENT	NUMBER TO BE	AMOUNT OF	TO BE	OF
NUMBER		CHANGED	CHANGE	CHANGED	CHANGE
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
	Immediately following the line:				
160.2-11	"Legislative Services Aide (A)"				
	0				
	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

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COMMON COUNCIL-CITY CLERK, DEPARTMENT OF CITY DEVELOPMENT, DPW - IFRASTRUCTURE DIVISION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2026 POSITIONS OR UNITS COLUMN NUMBER AMOUNT TO BE OF CHANGED CHANGE		CHANGE IN 2026  AMOUNT COLUMN  AMOUNT AMOUNT  TO BE OF  CHANGED CHANGE	
	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