

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

By Ald. Spiker

DEPARTMENT OF ADMINISTRATION

Insert a footnote directing the Office of Community Wellness and Safety to move out of the Department of Administration and into the new Department of Community Wellness and Safety in 2027. Footnotes are informational only. The Common Council must adopt separate legislation to implement the intent of this footnote.

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

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
110.38-5	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF ADMINISTRATION OFFICE OF COMMUNITY WELLNESS AND SAFETY SALARIES & WAGES Add the footnote Designator "(D)" to the following line: Community Wellness and Safety Director				
110.39-14	Immediately following the line: "NON-O&M FTE'S" Insert the following lines: "(D) The Office of Community Wellness and Safety shall become its own department on January 1, 2027."				