

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2024 PROPOSED BUDGET

By Ald. Chambers

CITY TREASURER, COMPTROLLER, CAPITAL IMPROVEMENTS

Eliminate ARPA funding in the Comptroller and City Treasurer. Offset by reducing cash levy for the Joint Public Safety Radio Upgrade. Intent is to increase the amount of ARPA available for citizen led transformational grants and to provide the Fire Department with \$275,000 to purchase class A uniforms. Allocation of ARPA funds will require a resolution to be adopted by the Common Council.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
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Operating Budget	\$+3,300,000	\$+3,300,000	\$+0.098
<u>Capital Improvements Budget</u>	<u>\$-3,300,000</u>	<u>\$-3,300,000</u>	<u>\$-0.098</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2024 POSITIONS OR UNITS COLUMN		CHANGE IN 2024 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				
150.3-11	American Rescue Plan Act Salary Deduction	--	--	\$-1,200,000	\$+1,200,000
150.3-15	O&M FTE's	11.11	19.17	--	--
150.3-16	NON-O&M FTE's	19.17	-19.17	--	--
150.3-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$313,180	\$+540,000
	COMPTROLLER				
	SALARIES & WAGES				
170.4-26	American Rescue Plan Act Salary Deduction	--	--	\$-2,100,000	\$+2,100,000
170.5-4	O&M FTE's	14.39	27.61	--	--
170.5-5	NON-O&M FTE's	37.61	-27.61	--	--
170.5-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$500,922	\$+945,000
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-179,312,379	\$-1,485,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	POLICE DEPARTMENT				
	Joint Public Safety Radio Upgrade				
460.24-19	Cash Levy	--	--	\$10,400,000	\$-3,300,000

Change totals, subtotals, and related amounts accordingly.