

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

NEIGHBORHOOD SERVICES, DEPT. OF PUBLIC WORKS, PARKING FUND

Increase the Parking Fund Transfer to the General Fund by eliminating position authority, funding and FTE for the Streetcar System Manager and Streetcar Safety Manager in the Department of Public Works. Use the increased Transfer to the General Fund to increase funding in the DNS Community Sanitation Fund in order to fund additional neighborhood cleanups. Amendment will require revenue recognition by the Comptroller to reduce the tax levy effect to zero. If revenue is not recognized, the levy effect of this amendment 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	\$+173,058	\$+173,058	\$+0.007
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SPECIAL FUNDS				
260.10-23	Community Sanitation Fund*	--	--	\$17,000	\$+173,058
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
300.2-19	Streetcar Safety Manager	1	-1	\$51,469	\$-51,469
300.3-8	Reimbursable Services Deduction	--	--	\$-536,307	\$+51,469
300.3-15	NON-O&M FTE'S	8.50	-1.00	--	--
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	ADMINISTRATION & CENTRAL SERVICES				
	DECISION UNIT				
	SALARIES & WAGES				
310.3-11	Streetcar System Manager	1	-1	\$91,000	\$-91,000
310.4-26	Reimbursable Services Deduction	--	--	\$-660,880	\$+91,000
310.5-8	NON-O&M FTE'S	36.07	-1.00	--	--

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	SECTION I.G.1. BUDGET FOR PARKING				
	OPERATING EXPENDITURES				
480.4-7	Reimburse Other Departments	--	--	\$1,650,000	\$-173,058
480.6-2	TRANSFER TO GENERAL FUND	--	--	\$16,600,000	\$+173,058