

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

By Ald. Moore

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. Offset the funding by increasing the personnel cost adjustment in the Department of Public Works Infrastructure Division.

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

Operating Budget      \$-0      \$-0      \$+0.000

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				
	Immediately following the line:				
160.2-11	"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
	DPW-INFRASTRUCTURE SERVICES DIVISON- TRANSPORTATION OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
320.21-9	Personnel Cost Adjustment	--	--	\$-1,693,066	\$-61,821
320.22-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,957,597	\$-27,819