

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

By Ald. Chambers

HEALTH DEPARTMENT, CAPITAL IMPROVEMENTS

Reduce \$500,000 of American Rescue Plan Act funds in the Health Department. Intent is to use funding for to the Office of Equity and Inclusion in the Office of the Director in the Department of Administration. Offset by reducing cash levy for Joint Public Safety Radio upgrade project. Allocation of ARPA funds will require a resolution to be adopted by the Common Council.

<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	\$+500,000	\$+500,000	\$+0.015
<u>Capital Improvements Budget</u>	<u>\$-500,000</u>	<u>\$-500,000</u>	<u>\$-0.015</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				
	HEALTH DEPARTMENT CLINICAL SERVICES DIVISION				
	SALARIES & WAGES				
230.34-19	American Rescue Plan Act Salary Deduction	--	--	\$-1,000,000	\$+500,000
230.34-23	O&M FTE'S	36.52	+7.92	--	--
230.34-24	NON O&M FTE'S	55.58	-7.92	--	--
230.39-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,037,871	\$+225,000
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-179,312,379	\$-225,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	POLICE DEPARTMENT				
460.24-19	Joint Public Safety Radio Upgrade Cash Levy	--	--	\$10,400,000	\$-500,000