

SPONSOR(S): ALD. KOVAC

AMENDMENT 28A

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
FIRE DEPARTMENT	\$-80,140	\$-80,140	\$-0.003

AMENDMENT INTENT

The intent of this amendment is to reduce funding for Fire Department overtime by \$54,300 and eliminate funding for Fire Department furniture (\$1,240), lawn mowers (\$1,000), snow blowers (\$3,600), Peer Fitness equipment (\$15,000) and televisions (\$5,000).

OVERVIEW

1. The 2014 Proposed Budget provides \$2,413,187 for Fire Department Overtime Compensation (Special Duty) account, an increase of \$53,000 (2.2%) from the 2013 Adopted Budget.
2. The 2014 Proposed Budget provides \$739,220 for Fire Department equipment purchases, an increase of \$429,720 (138.8%) from the 2013 Adopted Budget.
3. Included in the proposed 2014 Fire Department equipment purchases are the following items:

Furniture	\$1,240	(none in 2013)
Lawn mowers (2)	\$1,000	(same as 2013)
Snow blowers (4)	\$3,600	(same number but \$400 less than 2013)
Peer Fitness equip.	\$15,000	(none in 2013)
Televisions (10)	\$5,000	(none in 2013)

EFFECTS

1. This amendment reduces funding for the Fire Department's Overtime Compensation (Special Duty) account by \$54,300 (-2.5%). This is approximately the amount of the Fire Department's Overtime budget that is set aside for the department's Peer Fitness Trainers to train and be trained in 2014. The amendment also eliminates the following Fire Department equipment purchases from the 2014 Proposed Budget:

Furniture	\$1,240
Lawn mowers (2 units)	\$1,000
Snowblowers (4 units)	\$3,600
Peer Fitness equipment	\$15,000
Televisions (5 units)	\$5,000
TOTAL	\$25,840

2. This amendment reduces the 2014 Budget and tax levy by \$80,140, for a tax-rate impact of -\$0.003 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Kovac

FIRE DEPARTMENT

Reduce overtime and various equipment accounts in the Fire Department by a total of \$80,140.

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

Operating Budget \$-80,140 \$-80,140 \$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2014 POSITIONS OR UNITS COLUMN		CHANGE IN 2014 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				
	FIRE DEPARTMENT OPERATIONS BUREAU DECISION UNIT				
	SALARIES & WAGES				
200.4-5	Overtime Compensated (Special Duty)	--	--	\$2,181,187	\$-54,300
200.5-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$26,933,757	\$-23,892
	EQUIPMENT PURCHASES				
200.6-8	Additional Equipment Furniture	2	-2	\$1,240	\$-1,240
200.7-9	Replacement Equipment Lawnmower	2	-2	\$1,000	\$-1,000
200.7-17	Snowblowers	4	-4	\$3,600	\$-3,600
	FIRE DEPARTMENT EMS/TRAINING/EDUCATION BUREAU DECISION UNIT				
	EQUIPMENT PURCHASES				
200.18-18	Replacement Equipment Peer Fitness Equipment	1	-1	\$15,000	\$-15,000
200.18-21	Television	10	-10	\$5,000	\$-5,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-149,747,703	+\$23,892