

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

By Ald. Bauman, Stamper

FIRE DEPARTMENT, DEPARTMENT OF NEIGHBORHOOD SERVICES, POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS

Add position authority, funding, and FTE for four Special Enforcement Inspectors, with the intent of filling these positions in mid-year 2015. Offset the cost by reducing the Energy account in the Fire Department, Police Department, and Department of Public Works to reflect fuel savings.

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|---------------|-----------------|---------------------------|
| <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 | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2015 POSITIONS OR UNITS COLUMN | | CHANGE IN 2015 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 | | | | |
| | OPERATING EXPENDITURES | | | | |
| 200.5-14 | Energy | -- | -- | \$1,437,340 | \$-13,700 |
| | DEPARTMENT OF NEIGHBORHOOD SERVICES | | | | |
| | SALARIES & WAGES | | | | |
| 250.5-24 | Special Enforcement Inspector (X) | 12 | +4 | \$671,335 | \$+100,000 |
| 250.8-14 | O&M FTE'S | 213.35 | +2.00 | -- | -- |
| 250.9-4 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$5,069,694 | \$+45,000 |
| | POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| 260.23-15 | Energy | -- | -- | \$3,793,150 | \$-36,100 |
| | DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.14-15 | Energy | -- | -- | \$5,286,000 | \$-50,200 |
| 380.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-146,286,058 | \$-45,000 |