

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2017 PROPOSED BUDGET

By Ald. Kovac

FIRE AND POLICE COMMISSION, POLICE DEPARTMENT

Add position authority, funding and FTEs for two Investigator positions in the Fire and Police Commission. Offset the cost by reducing position authority, funding and FTE for Police Services Investigators in the Police Department.

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

Operating Budget	\$-12,935	\$-12,935	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2017 POSITIONS OR UNITS COLUMN		CHANGE IN 2017 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 AND POLICE COMMISSION				
	SALARIES & WAGES				
190.1-10	Investigator/ Auditor	2	+2	\$119,997	+\$119,997
190.2-17	O&M FTE'S	13.90	+2.00	--	--
190.3-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$422,205	+\$53,999
	POLICE DEPARTMENT				
260.9-22	Police Services Specialist - Investigator	2	-2	\$66,466	-\$66,466
260.10-5	Police Serv. Specialist - Investigator	2	-2	\$66,466	-\$66,466
260.36-5	O&M FTE'S	2,729.27	-4.00	--	--
260.38-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,779,722	-\$63,808
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,768,325	+\$9,809

Change totals, subtotals, and related amounts accordingly.