

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET

By Ald. Kovac, Murphy, *Hamilton, Berkowski*

VARIOUS DEPARTMENTS

Add funding to the Police Operating Budget to fund the Police Ambassador Program. Offset the increase by reducing the operating budget of all General City departments by a proportional amount.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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				
	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	OPERATING EXPENDITURES				
110.30-15	Other Operating Services	--	--	\$13,100	\$-4,197
	ASSESSOR'S OFFICE				
	OPERATING EXPENDITURES				
120.3-26	General Office Expense	--	--	\$122,000	\$-518
	CITY ATTORNEY				
	OPERATING EXPENDITURES				
130.3-26	Other Operating Services	--	--	\$15,000	\$-573
	DEPARTMENT OF CITY DEVELOPMENT				
	GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	OPERATING EXPENDITURES				
140.8-10	Other Operating Services	--	--	\$10,000	\$-258

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	CITY TREASURER				
	OPERATING EXPENDITURES				
150.4-6	Other Operating Services	--	--	\$345,800	\$-1,232
	COMMON COUNCIL - CITY CLERK				
	OPERATING EXPENDITURES				
160.6-19	Other Operating Services	--	--	\$200,000	\$-1,432
	COMPTROLLER				
	OPERATING EXPENDITURES				
170.5-18	Other Operating Services	--	--	\$51,000	\$-285
	ELECTION COMMISSION				
	OPERATING EXPENDITURES				
180.3-14	Other Operating Services	--	--	\$134,000	\$-945
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
	OPERATING EXPENDITURES				
190.13-10	Other Operating Services	--	--	\$61,175	\$-560
	FIRE AND POLICE COMMISSION				
	OPERATING EXPENDITURES				
200.3-19	Other Operating Services	--	--	\$95,855	\$-656

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Item 8B

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210.12-21	FIRE DEPARTMENT SUPPORT SERVICES BUREAU DECISION UNIT  OPERATING EXPENDITURES  Other Operating Services	--	--	\$56,600	\$-10,705
220.5-24	HEALTH DEPARTMENT OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION  OPERATING EXPENDITURES  Other Operating Services	--	--	\$10,000	\$-2,831
230.9-17	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT  OPERATING EXPENDITURES  Other Operating Services	--	--	\$129,590	\$-5,205
240.3-9	MAYOR'S OFFICE  OPERATING EXPENDITURES  Other Operating Services	--	--	\$17,000	\$-84
250.3-26	MUNICIPAL COURT  OPERATING EXPENDITURES  Other Operating Services	--	--	\$20,000	\$-734

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	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	OPERATING EXPENDITURES				
260.9-12	Other Operating Services	--	--	\$-299,420	\$-2,570
	POLICE DEPARTMENT				
	OPERATING EXPENDITURES				
270.22-8	Other Operating Services	--	--	\$1,758,072	\$+104,481
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	OPERATING EXPENDITURES				
300.4-20	Other Operating Services	--	--	\$95,000	\$-363
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION INFRASTRUCTURE DECISION UNIT				
	OPERATING EXPENDITURES				
310.14-3	Other Operating Services	--	--	\$75,000	\$-23,782
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	OPERATING EXPENDITURES				
320.16-16	Other Operating Services (A)	--	--	\$13,066,019	\$-47,501

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360.3-2	SPECIAL PURPOSE ACCOUNTS- BOARD OF ZONING APPEALS  OPERATING EXPENDITURES  Other Operating Services	--	--	\$1,939	-\$50

