

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Burgelis

POLICE DEPARTMENT, CAPITAL IMPROVEMENTS

Add \$250,000 in cash levy for Electric MPD Vehicles. The intent of this amendment is to add a new capital account titled "MPD Electric Vehicles" with \$250,000 in funding. Reduce \$250,000 in salaries for Community Service Officers while maintaining position authority.

<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	\$-250,000	\$-250,000	\$-0.006
<u>Capital Improvements Budget</u>	<u>\$+250,000</u>	<u>\$+250,000</u>	<u>\$+0.006</u>
Total	\$+0	\$+0	\$+0

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 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				
	POLICE DEPARTMENT				
	SALARIES AND WAGES				
280.20-19	Community Service Officer	60	--	\$3,597,624	\$-250,000
280.24-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$93,849,971	\$-120,000
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-223,737,732	\$+120,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	POLICE DEPARTMENT				
460.23-5	Immediately following the line: "Cash Revenues"	--	--	--	--
	Insert the following lines and amounts: "MPD Electric Vehicles"				
	Cash Levy	--	--	--	\$+250,000

Change totals, subtotals, and related amounts accordingly.