

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Spiker

FIRE DEPT., POLICE DEPT., HEALTH DEPT., SPA - MISC, PROVISIONS FOR EMPLOYEE RETIREMENT

Add position authority, FTE, and funding to the Fire Department to restore an engine house. Partially offset the cost with a \$562,500 reduction to the Wages Supplement Fund, a \$400,000 reduction to the Police Department overtime account and \$200,000 in the Other Operating Supplies account, \$200,000 in reductions in Fire, a reduction of \$250,000 to the Health Department's Mental Health Awareness and Outreach Initiative, and an additional \$600,000 in revenue from the anticipated restoration of food license fees. The intent of this amendment is to have separate legislation to restore food license fees, which will increase General Fund revenue by \$600,000 and partially offset the tax levy impact of this amendment. If the Common Council does not pass necessary legislation to restore license fees and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

<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	\$+446,897	\$+446,897	\$+0.015
<u>Provisions for Employee Retirement</u>	<u>\$+22,513</u>	<u>\$+22,513</u>	<u>\$+0.001</u>
Total	\$+469,410	\$+469,410	\$+0.016

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
	FIRE FIGHTING AND SPECIAL OPERATIONS DIVISION				
210.3-16	Fire Captain	39	+1	\$4,222,418	\$+108,267
210.3-17	Fire Lieutenant	126	+2	\$11,979,464	\$+190,150
210.3-18	Firefighter/Paramedic (H)	367	+9	\$27,599,668	\$+676,831
210.3-19	Heavy Equipment Operator	133	+3	\$11,867,274	\$+267,683
210.4-3	Overtime Compensated (Special Duty)	--	--	\$4,754,111	\$+521,466
210.4-15	O&M FTE'S	706.00	+15.00	--	--
210.4-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$34,168,125	\$+917,486
	FIRE DEPARTMENT SUPPORT SERVICES BUREAU DECISIONUNIT				
	OPERATING EXPENDITURES				
210.12-15	Other Operating Supplies	--	--	\$677,260	\$-100,000

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	HEALTH DEPARTMENT				
	COMMUNITY HEALTH DIVISION (3813)				
	SPECIAL FUNDS				
220.19-24	Mental Health Awareness and Outreach Initiative*	--	--	\$250,000	-\$250,000
	POLICE DEPARTMENT				
270.18-9	Contract-Reimbursed Overtime	--	--	\$3,500,000	-\$400,000
270.20-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,044,535	-\$192,000
	OPERATING EXPENDITURES				
270.20-26	Other Operating Supplies	--	--	\$1,500,711	-\$200,000
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
330.5-14	Wages Supplement Fund	--	--	\$562,500	-\$562,500
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice EPO	--	--	\$100,000,000	+\$195,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$185,871,318	-\$725,486

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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 AMOUNT COLUMN	
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410.2-6	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT Social Security Tax	--	--	\$20,000,000	\$+22,513