

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

By Ald. Murphy

Item 8A

VARIOUS DEPARTMENTS

Add \$130,000 to the Police Operating Budget to fund the Police Ambassador Program. Offset the increase by reducing the operating budget of all General City departments, except for the Police Department, by a proportional amount.

BUDGET EFFECT      TAX LEVY EFFECT      TAX RATE 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                     | \$-5,222         |
|                            | ASSESSOR'S OFFICE                                                           |                                          |                  |                              |                  |
|                            | OPERATING EXPENDITURES                                                      |                                          |                  |                              |                  |
| 120.3-26                   | General Office Expense                                                      | --                                       | --               | \$122,000                    | \$-645           |
|                            | CITY ATTORNEY                                                               |                                          |                  |                              |                  |
|                            | OPERATING EXPENDITURES                                                      |                                          |                  |                              |                  |
| 130.3-26                   | Other Operating Services                                                    | --                                       | --               | \$15,000                     | \$-713           |
|                            | DEPARTMENT OF CITY DEVELOPMENT                                              |                                          |                  |                              |                  |
|                            | GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT                       |                                          |                  |                              |                  |
|                            | OPERATING EXPENDITURES                                                      |                                          |                  |                              |                  |
| 140.8-10                   | Other Operating Services                                                    | --                                       | --               | \$10,000                     | \$-322           |

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|-------------------------------------|---------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                         | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | CITY TREASURER                                          |                                                |                        |                                 |                        |
|                                     | OPERATING EXPENDITURES                                  |                                                |                        |                                 |                        |
| 150.4-6                             | Other Operating Services                                | --                                             | --                     | \$345,800                       | \$-1,532               |
|                                     | COMMON COUNCIL - CITY CLERK                             |                                                |                        |                                 |                        |
|                                     | OPERATING EXPENDITURES                                  |                                                |                        |                                 |                        |
| 160.6-19                            | Other Operating Services                                | --                                             | --                     | \$200,000                       | \$-1,782               |
|                                     | COMPTROLLER                                             |                                                |                        |                                 |                        |
|                                     | OPERATING EXPENDITURES                                  |                                                |                        |                                 |                        |
| 170.5-18                            | Other Operating Services                                | --                                             | --                     | \$51,000                        | \$-354                 |
|                                     | ELECTION COMMISSION                                     |                                                |                        |                                 |                        |
|                                     | OPERATING EXPENDITURES                                  |                                                |                        |                                 |                        |
| 180.3-14                            | Other Operating Services                                | --                                             | --                     | \$134,000                       | \$-1,176               |
|                                     | DEPARTMENT OF EMPLOYEE RELATIONS<br>OPERATIONS DIVISION |                                                |                        |                                 |                        |
|                                     | OPERATING EXPENDITURES                                  |                                                |                        |                                 |                        |
| 190.13-10                           | Other Operating Services                                | --                                             | --                     | \$61,175                        | \$-697                 |
|                                     | FIRE AND POLICE COMMISSION                              |                                                |                        |                                 |                        |
|                                     | OPERATING EXPENDITURES                                  |                                                |                        |                                 |                        |
| 200.3-19                            | Other Operating Services                                | --                                             | --                     | \$95,855                        | \$-816                 |

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|-------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                      | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 210.12-21                           | FIRE DEPARTMENT<br>SUPPORT SERVICES BUREAU DECISION UNIT<br><br>OPERATING EXPENDITURES<br>Other Operating Services                   | --                                             | --                     | \$56,600                        | \$-13,320              |
| 220.5-24                            | HEALTH DEPARTMENT<br>OFFICE OF THE COMMISSIONER<br>& HEALTH ADMINISTRATION<br><br>OPERATING EXPENDITURES<br>Other Operating Services | --                                             | --                     | \$10,000                        | \$-3,522               |
| 230.9-17                            | LIBRARY<br>ADMINISTRATIVE SERVICES DECISION UNIT<br><br>OPERATING EXPENDITURES<br>Other Operating Services                           | --                                             | --                     | \$129,590                       | \$-6,477               |
| 240.3-9                             | MAYOR'S OFFICE<br><br>OPERATING EXPENDITURES<br>Other Operating Services                                                             | --                                             | --                     | \$17,000                        | \$-104                 |
| 250.3-26                            | MUNICIPAL COURT<br><br>OPERATING EXPENDITURES<br>Other Operating Services                                                            | --                                             | --                     | \$20,000                        | \$-913                 |

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|                                     | DEPARTMENT OF NEIGHBORHOOD SERVICES                                                  |                                                |                        |                                 |                        |
|                                     | OPERATING EXPENDITURES                                                               |                                                |                        |                                 |                        |
| 260.9-12                            | Other Operating Services                                                             | --                                             | --                     | \$-299,420                      | \$-3,197               |
|                                     | POLICE DEPARTMENT                                                                    |                                                |                        |                                 |                        |
|                                     | OPERATING EXPENDITURES                                                               |                                                |                        |                                 |                        |
| 270.22-8                            | Other Operating Services                                                             | --                                             | --                     | \$1,758,072                     | \$+130,000             |
|                                     | DPW-ADMINISTRATIVE SERVICES DIVISION                                                 |                                                |                        |                                 |                        |
|                                     | OPERATING EXPENDITURES                                                               |                                                |                        |                                 |                        |
| 300.4-20                            | Other Operating Services                                                             | --                                             | --                     | \$95,000                        | \$-452                 |
|                                     | DPW-INFRASTRUCTURE SERVICES DIVISION-<br>TRANSPORTATION INFRASTRUCTURE DECISION UNIT |                                                |                        |                                 |                        |
|                                     | OPERATING EXPENDITURES                                                               |                                                |                        |                                 |                        |
| 310.14-3                            | Other Operating Services                                                             | --                                             | --                     | \$75,000                        | \$-29,591              |
|                                     | DPW-OPERATIONS DIVISION                                                              |                                                |                        |                                 |                        |
|                                     | SANITATION SECTION                                                                   |                                                |                        |                                 |                        |
|                                     | OPERATING EXPENDITURES                                                               |                                                |                        |                                 |                        |
| 320.16-16                           | Other Operating Services (A)                                                         | --                                             | --                     | \$13,066,019                    | \$-59,103              |

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| 360.3-2                             | SPECIAL PURPOSE ACCOUNTS-<br>BOARD OF ZONING APPEALS<br><br>OPERATING EXPENDITURES<br><br>Other Operating Services | --                                             | --                     | \$1,939                         | \$-62                  |

