

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

By Ald. Stamper

FIRE AND POLICE COMMISSION, POLICE DEPARTMENT

Eliminate funding for the vacant Research and Police Analyst in FPC; reduce Police Other Operating Supplies by \$200,000; reduce Police Contract Reimbursed OT by \$400,000. Intent is to reduce the street lighting fee. Separate legislation reducing the street lighting fee will need to be adopted, if it is not adopted the levy impact will be as stated. The intent is to also further reduce the street lighting fee with up to \$600,000 in additional Licensing revenue recognized by the Comptroller.

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

Operating Budget	\$-650,130	\$-650,130	\$-0.022
------------------	------------	------------	----------

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 AND POLICE COMMISSION				
	SALARIES AND WAGES				
200.1-17	Research and Policy Analyst	--	--	\$50,130	-\$50,130
200.3-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$703,714	-\$23,060
	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
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-185,871,318	+\$215,060