

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

By Ald. Lewis, Kovac

DEPARTMENT OF ADMINISTRATION, POLICE DEPARTMENT

Create a new SEED pilot program Special Fund in the Department of Administration with funding of \$100,000. Offset by reducing overtime and computer replacement in the Police Department for a total of \$100,000. Intent of the amendment is to create a universal basic income program based on the Stockton model.

<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

\$+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				
	OFFICE OF THE DIRECTOR				
	SPECIAL FUNDS				
	Immediately following the line:				
110.6-14	"Small Business Capacity Building**"	--	--	--	--
	Insert the following title and amount:				
	"SEED pilot program"	--	--	--	\$+100,000
	POLICE DEPARTMENT				
270.19-9	Overtime Compensated	--	--	\$17,850,000	\$-50,000
270.21-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$83,491,677	\$-21,000
	SPECIAL FUNDS				
270.23-20	Computer Replacement Program*	--	--	\$274,800	\$-50,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$+21,000