

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Chambers

FIRE DEPARTMENT, CAPITAL IMPROVEMENTS

Add \$275,000 to the Fire Department to purchase class A uniforms. Offset by reducing the Joint Public Safety Radio Upgrade capital project.

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|---------------|-----------------|---------------------------|
| <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 | \$+275,000 | \$+275,000 | \$+0.008 |
| <u>Capital Improvements Budget</u> | <u>\$-275,000</u> | <u>\$-275,000</u> | <u>\$-0.008</u> |
| Total | \$+0 | \$+0 | \$+0.000 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2024 POSITIONS OR UNITS COLUMN | | CHANGE IN 2024 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 | | | | |
| | SUPPORT SERVICES BUREAU | | | | |
| | OPERATING EXPENDITURES | | | | |
| 220.12-25 | Other Operating Supplies | -- | -- | \$1,609,820 | \$+275,000 |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | POLICE DEPARTMENT | | | | |
| | Joint Public Safety Radio Upgrade | | | | |
| 460.24-19 | Cash Levy | -- | -- | \$10,400,000 | \$-275,000 |