

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Hamilton, Kovac

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Item 28A

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS MISCELLANEOUS

Add \$150,000 to the Summer Jobs for Adults Initiative SPA. Offset these costs by reducing Police Operating Expenditures by \$150,000. In addition, the intent is to allocate \$50,000 in CDBG reprogramming for the Crisis Response for Trauma-Informed Care Counseling SPA. The amendment assumes the Common Council will enact legislation to allocate \$50,000 in CDBG reprogramming for this purpose.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
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Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED-AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 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				
	POLICE DEPARTMENT				
	OPERATING EXPENDITURES				
260.21-13	Information Technology Services	--	--	\$3,626,149	\$-150,000
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
	Insert the footnote designator "(A)" to the following line				
320.2-4	Crisis Response for Trauma-Informed Care Counseling	--	--	\$180,000	--
	Immediately following the line:				
320.2-4	"Crisis Response for Trauma-Informed Care Counseling"	--	--	--	--
	Insert the following footnote:				
	"(A) The Common Council's intent is to allocate \$50,000 in CDBG reprogramming for this purpose in 2016."				
320.4-21	Summer Jobs for Adults Initiative	--	--	--	\$+150,000

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
Police - reduce operating and increase SPA SubA