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

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FIRE DEPT., POLICE DEPT., HEALTH DEPT., SPA - MISC, PROVISIONS FOR EMPLOYEE RETIREMENT

BUDGET TAX LEVY TAX RATE EFFECT **EFFECT EFFECT** (PER \$1,000 A.V.)

Item

Add position authority, FTE, and funding to the Fire Department to restore an engine house. Partially offset the cost with a \$562,500 reduction to the Wages Supplement Fund, a \$400,000 reduction to the Police Department overtime account and \$200,000 in the Other Operating Supplies account, \$200,000 in reductions in Fire, a reduction of \$250,000 to the Health Department's Mental Health Awareness and Outreach Initiative, and an additional \$600,000 in revenue from the anticipated restoration of food license fees. The intent of this amendment is to have separate legislation to restore food license fees, which will increase General Fund revenue by \$600,000 and partially offset the tax levy impact of this amendment. If the Common Council does not pass necessary legislation to restore license fees and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

Operating Budget \$+446,897 \$+446,897 \$+0.015 Provisions for Employee Retirement \$+22,513 \$+22,513 \$+0.001 Total \$+469,410 \$+469,410 \$+0.016

		CHANGE IN 2021			
BMD-2		POSITIONS OR		CHANGE IN 2021	
PAGE		UNITS	COLUMN	AMOUN	T COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	OPERATIONS BUREAU DECISION UNIT				
	OF ENTITIONS BOILETS BEGINN ONT				
	SALARIES & WAGES				
	FIRE FIGHTING AND SPECIAL OPERATIONS DIVISION				
210.3-16	Fire Captain	39	+1	\$4,222,418	\$+108,267
210.3-17	Fire Lieutenant	126	+2	\$11,979,464	\$+190,150
210.3-18	Firefighter/Paramedic (H)	367	+9	\$27,599,668	\$+676,831
210.3-19	Heavy Equipment Operator	133	+3	\$11,867,274	\$+267,683
210.4-3	Overtime Compensated (Special Duty)			\$4,754,111	\$+521,466
210.4-15	O&M FTE'S	706.00	+15.00		
210.4-24	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$34,168,125	\$+917,486
	FIRE DEPARTMENT				
	SUPPORT SERVICES BUREAU DECISIONUNIT				
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010.10.15	OPERATING EXPENDITURES			ф. <b>спп. 2</b> .40	Ф 100 222
210.12-15	Other Operating Supplies			\$677,260	\$-100,000

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## FIRE DEPT., POLICE DEPT., HEALTH DEPT., SPA - MISC, PROVISIONS FOR EMPLOYEE RETIREMENT CONT'D

BMD-2 PAGE AND LINE	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN NUMBER AMOUNT		CHANGE IN 2021 AMOUNT COLUMN AMOUNT AMOUNT	
NUMBER	DETAILED AWIENDMENT	TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	HEALTH DEPARTMENT				
	COMMUNITY HEALTH DIVISION (3813)				
	SPECIAL FUNDS				
220.19-24	Mental Health Awareness and Outreach Initiative*			\$250,000	\$-250,000
	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
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
330.5-14	Wages Supplement Fund			\$562,500	\$-562 <b>,</b> 500
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice EPO			\$100,000,000	\$+195,000
380.1-3	FRINGE BENEFIT OFFSET			\$-185,871,318	\$-725,486

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FIRE DEPT., POLICE DEPT., HEALTH DEPT., SPA - MISC, PROVISIONS FOR EMPLOYEE RETIREMENT CONT'D

BMD-2 PAGE AND LINE UMBER  DETAILED AMENDMENT NUMBER  SECTION LB.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT  410.2-6  Social Security Tax  POSITIONS OR UNITS COLUMN NUMBER AMOUNT AMOUNT AMOUNT TO BE OF TO BE OF CHANGE CHANGE CHANGE CHANGE  AMOUNT AMOUNT CHANGE  FOR TO BE OF CHANGE CHANGE  AMOUNT AMOUNT TO BE OF CHANGE CHANGE  SECTION LB.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT  410.2-6  Social Security Tax  - S20,000,000  S+22,513			CHANGE IN 2021			
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SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT  CHANGED CHANGE  CHANGE CHANGED						
EMPLOYEE RETIREMENT						
		EMPLOYEE RETIREMENT	CHANGED	CHANGE	CHANGED	

Ref: 2021 BF, 5-A

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