

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2014 PROPOSED BUDGET

By Ald. Murphy, Dudzik, Donovan, Bohl, Zielinski

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT

Increase total police recruits by 20 using Federal grant funding and offset by a reduction in the health care account. Decrease the Police Department Energy account by \$50,000. The intent is to have one class of 50 recruits in early 2014, a class of 35 recruits mid-2014, and a class of 35 late 2014.

| | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT (PER \$1,000 A.V.) |
|---|------------------|------------------|------------------------------------|
| Operating Budget | \$-38,258 | \$-38,258 | \$-0.002 |
| <u>Provisions for Employee Retirement</u> | <u>\$+38,258</u> | <u>\$+38,258</u> | <u>\$+0.002</u> |
| Total | \$+0 | \$+0 | \$+0.000 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2014 POSITIONS OR UNITS COLUMN | | CHANGE IN 2014 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 | | | | |
| | SALARIES & WAGES | | | | |
| 260.29-11 | Personnel Cost Adjustment | -- | -- | \$-10,125,282 | \$+442,281 |
| 260.29-19 | Grants & Aids Deduction | -- | -- | \$-1,568,351 | \$-217,224 |
| 260.29-23 | O&M FTE'S | 2693.00 | +11.73 | -- | -- |
| 260.29-24 | NON-O&M FTE'S | 34.00 | +9.23 | -- | -- |
| 260.31-21 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$66,389,591 | \$+92,273 |
| | OPERATING EXPENDITURES | | | | |
| 260.32-2 | Energy | -- | -- | \$3,946,834 | \$-50,000 |
| | SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS | | | | |
| 340.1-10 | UHC Choice "EPO" (formerly Health Maintenance Organizations) | -- | -- | \$89,500,000 | \$-213,315 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-149,747,703 | \$-92,273 |

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| | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| 420.1-26 | Employer's Share of Employee's Annuity Contribution | -- | -- | \$8,400,000 | \$+30,960 |
| 420.2-7 | Social Security Tax | -- | -- | \$17,250,000 | \$+7,298 |

Change totals, subtotals, and related amounts accordingly.