

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Zielinski

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT

Item 45A

Transfer \$937,500 million in rent revenue from the Redevelopment Authority of the City of Milwaukee (RACM) to the city. Use revenue to add Police Officers positions. Amendment will require revenue recognition by the Comptroller to eliminate the levy effect. If revenue is not recognized, the levy impact of this amendment will be as stated. The RACM budget also needs to be amended to reflect the \$937,500 million payment to the city.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$+925,600	\$+925,600	\$+0.036
<u>Provisions for Employee Retirement</u>	<u>\$+11,900</u>	<u>\$+11,900</u>	<u>\$+0.001</u>
Total Budget Impact	\$+937,500	\$+937,500	\$+0.037

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
270.18-12	Personnel Cost Adjustment	--	--	\$-14,664,550	\$+721,600
270.18-23	O&M FTE'S	2692.61	16.90	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	\$+331,936
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice "EPO"	--	--	\$87,800,000	\$+204,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-331,936
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-7	Social Security Tax	--	--	\$18,300,000	\$+11,900