

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

By Ald. Donovan

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT

Add funding, position authority and FTEs for 20 additional Police Officer positions to start in period 25 of 2016. Offset by eliminating funding, position authority and FTEs for an Assistant Chief of Police and a personnel cost adjustment.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
Operating Budget	\$+5,728	\$+5,728	\$+0.000
<u>Provisions for Employee Retirement</u>	<u>\$-5,728</u>	<u>\$-5,728</u>	<u>\$-0.000</u>
Total	\$-0	\$-0	\$-0.000

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				
	OFFICE OF THE CHIEF				
260.2-4	Assistant Chief of Police	1	-1	\$123,666	\$-123,666
	ASSIGNED AS NEEDED WITHIN DECISION UNIT				
260.18.8	Immediately following the line: "Office Assistant III"				
	Insert the following line and amounts: "Police Officer"	--	+20	--	+\$57,446
260.18-15	Personnel Cost Adjustment	--	--	\$-6,268,922	\$-34,514
260.19-2	O&M FTE'S	2,725.71	+0.54	--	--
260.20-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,901,848	\$-35,759
	OPERATING EXPENDITURES				
260.21-8	Other Operating Supplies	--	--	\$1,313,517	+\$100,000

Change totals, subtotals, and related amounts accordingly.

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	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$91,800,000	+\$6,462
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	+\$35,759
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-26	Employer's Share of Employee's Annuity Contribution	--	--	\$5,200,000	\$-4,635
410.2-8	Social Security Tax	--	--	\$18,100,000	\$-1,093