

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE, SPA, RETIREMENT			
Operating	\$-699,160	\$-699,160	\$-0.029
<u>Retirement Provisions</u>	<u>\$-9,160</u>	<u>\$-9,160</u>	<u>\$-0.001</u>
Total	\$-708,320	\$-708,320	\$-0.029

**AMENDMENT INTENT**

Eliminate funding for 12 Police Officer recruits.

**BACKGROUND**

1. The 2015 Proposed Budget provides salary funding to maintain an annual average of 1,880 filled sworn positions (out of 1,942 total authorized sworn positions). This is an increase of 12 positions (+0.6%) from the budgeted average annual sworn strength for 2014. To maintain this sworn strength level, the Proposed Budget calls for one 35-member Police Officer recruit class starting in mid-2015. In addition, a 50-member recruit class will start in December 2014 and graduate in mid-2015.

**DISCUSSION**

1. This amendment eliminates funding for 12 Police Officer recruits. While the December 2014 recruit class will decrease from 50 to 38 planned recruits, this amendment maintains the 2014 average sworn strength of 1,868.
2. The amendment reduces the department's personnel cost adjustment by \$555,160 and decreases FTEs by 12. It also reduces Fringe Benefits by \$222,064, the SPA for Health Care by \$144,000 and Social Security taxes by \$9,160.

**EFFECT**

The net impact of this amendment on the 2015 Budget is \$-702,320.

The tax levy impact is \$-708.320, resulting in a tax rate impact of \$-0.029 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2015 PROPOSED BUDGET

By Ald. Kovac, *Bauman*

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS, EMPLOYEE RETIREMENT

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

Eliminate funding for 12 Police Officer recruits.

Operating Budget	\$-699,160	\$-699,160	\$-0.029
<u>Provisions for Employee Retirement</u>	<u>\$-9,160</u>	<u>\$-9,160</u>	<u>\$-0.001</u>
Total	\$-708,320	\$-708,320	\$-0.029

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2015 POSITIONS OR UNITS COLUMN		CHANGE IN 2015 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 ADMINISTRATION/ SERVICES DECISION UNIT				
260.20-21	Personnel Cost Adjustment	--	--	\$-4,517,551	\$-555,160
260.21-8	O&M FTE'S	2,717.73	-12.00	--	--
260.23-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$66,071,393	\$-222,064
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$99,000,000	\$-144,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-146,286,058	\$+222,064
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-8	Social Security Tax	--	--	\$17,800,000	\$-9,160