

SPONSOR(S): ALD. ZIELINSKI AND BORKOWSKI**AMENDMENT 34A**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
POLICE, SPA, PROVISIONS FOR EMPLOYEE RETIREMENT	+\$819,027	+\$819,027	+\$0.034

AMENDMENT INTENT

This amendment provides funding, position authority and FTEs for 50 additional Police Officers, starting July 5, 2016. The cost would be offset by delaying the class of 65 recruits from pay period 19 to pay period 24-2016 and increasing the property tax levy.

BACKGROUND

This amendment adds 50 Police Officer positions starting July 5, 2016. To offset the cost, the class of 65 recruits would be delayed from pay period 19 (September) to pay period 24 (November 2016).

DISCUSSION

Funding for the 50 new positions for 6 months would increase average funded sworn strength from 1,880 to 1,905. The officers would complete recruit training and field officer training in late spring 2017, adding to the street officers involved in community policing.

EFFECT

1. This amendment results in a \$+783,830 increase in the Operating Budget and a \$+35,197 increase in the Provisions for Employee Retirement.
2. The tax-levy impact is \$+819,027, resulting in a tax rate impact of \$+0.034 per \$1,000 assessed valuation.

Prepared by: John Ledvina
Legislative Reference Bureau
October 29, 2015
34A-Add 50 PP15 and delay class of 65 to PP24.rtf

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

By Ald. Zielinski, Borkowski

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Item 34B

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT

Add position authority, funding, and Full Time Equivalents (FTEs) for 50 additional Police Officers starting July 5, 2016. Offset this cost by delaying the class of 65 Police Recruits in pay period 19 to pay period 24.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
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Operating Budget	\$+783,830	\$+783,830	\$+0.032
<u>Provisions for Employee Retirement</u>	<u>\$+35,197</u>	<u>\$+35,197</u>	<u>\$+0.001</u>
Total	\$+819,027	\$+819,027	\$+0.034

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				
	ASSIGNED AS NEEDED WITHIN DECISION UNIT				
260.18-8	Immediately following the line: "Office Assistant III"				
	Insert the following line and amounts: "Police Officer"	--	+50	--	\$+873,653
260.18-15	Personnel Cost Adjustment	--	--	\$-6,268,922	\$-466,746
260.19-2	O&M FTE'S	2,725.71	+17.50	--	--
260.20-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,901,848	\$+219,730
	OPERATING EXPENDITURES				
260.21-8	Other Operating Supplies	--	--	\$1,313,517	\$+250,000
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$91,800,000	\$+126,923
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	\$-219,730

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
Police - Add 50 and delay class of 65 SUB B

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

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POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT CONT'D.

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 0.001
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-26	Employer's Share of Employee's Annuity Contribution	--	--	\$5,200,000	+\$28,483
410.2-8	Social Security Tax	--	--	\$18,100,000	+\$6,714

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
Police - Add 50 and delay class of 65 SUB B

