

By Ald. Murphy, Dudzik

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT

Increase total police recruits by 20 using Federal grant funding. 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. The amendment assumes recognition of increased revenue by the Comptroller in an amount sufficient to offset the levy increase. If revenue is not recognized, the tax levy will be as stated. If additional revenue is recognized, the levy impact will be \$0.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
Operating Budget	\$+354,095	\$+354,095	\$+0.015
<u>Provisions for Employee Retirement</u>	<u>\$+38,258</u>	<u>\$+38,258</u>	<u>\$+0.002</u>
Total	\$+392,353	\$+392,353	\$+0.016

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
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO" (formerly Health Maintenance Organizations)	--	--	\$89,500,000	\$+129,038
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-149,747,703	\$-92,273
	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.