

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

By Ald. Zielinski

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT

Add funding, position authority and Full Time Equivalents for 37 additional Police Officers to the PP25 2016 recruit class.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
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Operating Budget	\$+325,429	\$+325,429	\$+0.013
<u>Provisions for Employee Retirement</u>	\$+9,193	\$+9,193	\$+0.001
Total	\$+334,622	\$+334,622	\$+0.014

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				
	Immediately following the line:				
260.18.8	"Office Assistant III"				
	Insert the following line and amounts:				
	"Police Officer"	--	+37	--	\$+106,275
260.19-2	O&M FTE'S	2,725.71	+2.85	--	--
260.20-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,901,848	\$+57,389
	OPERATING EXPENDITURES				
260.21-8	Other Operating Supplies	--	--	\$1,313,517	\$+185,000
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$91,800,000	\$+34,154
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	\$-57,389
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-26	Employer's Share of Employee's Annuity Contribution	--	--	\$5,200,000	\$+7,439
410.2-8	Social Security Tax	--	--	\$18,100,000	\$+1,754

Change totals, subtotals, and related amounts accordingly.