

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Murphy

POLICE DEPARTMENT

Add 15 Police Officer recruits to the second Police Officer recruit class.

BUDGET	TAX LEVY	TAX RATE EFFECT
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$+356,133	\$+356,133	\$+0.010
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
280.18-18	Personnel Cost Adjustment	--	--	\$-23,401,878	\$+246,858
280.19-4	O&M FTE'S	2,467.14	5.19	--	--
280.20-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,664,294	\$+118,492
	OPERATING EXPENDITURES				
280.20-24	Other Operating Supplies	--	--	\$1,726,811	\$+109,275
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,714,990	\$-118,492