

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

By Ald. Bohl

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Item 32a

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT

Add position authority and FTE's authority for 10 Community Service Officers to start training November 21, 2016. Create a Safe Zone Initiative Special Purpose Account (SPA) with funding of \$75,000. Offset cost by eliminating funding, position authority and FTE for 1 Captain of Police position.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget	\$+1,903	\$+1,903	\$+0.000
<u>Provisions for Employee Retirement</u>	<u>\$-10,101</u>	<u>\$-10,101</u>	<u>\$-0.001</u>
Total	\$-8,198	\$-8,198	\$-0.001

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				
	INFORMATION TECHNOLOGY DIVISION				
260.16-4	Captain of Police	1	-1	\$101,483	\$-101,483
	ASSIGNED AS NEEDED WITHIN DECISION UNIT				
260.18-6	Community Service Officer	10	+10	\$350,000	\$+31,155
260.19-2	O&M FTE'S	2,725.71	-1.23	--	--
260.20-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,901,848	\$-37,977
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
320.4-19	Immediately following the line: "Less Cost Recovery from Sewer User Charge"				
	Insert the following line and amount: "Safe Zone Initiative"	--	--	--	\$+75,000

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
Police - add 10 CSO and Safe Zone SPA-sub a.xls

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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 CHANGE
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$91,800,000	\$-2,769
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	\$+37,977
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-26	Employer's Share of Employee's Annuity Contribution	--	--	\$5,200,000	\$-7,104
410.2-8	Social Security Tax	--	--	\$18,100,000	\$-2,997

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
Police - add 10 CSO and Safe Zone SPA-sub a.xls