

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

By Ald. Bohl

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Item 33B

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT, PARKING FUND

	<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT (PER \$1,000 A.V.)</u>
Add position authority and FTE's authority for 7 Community Service Officers to start training November 21, 2016. Offset through an increased transfer from the Parking Fund to the General Fund. This amendment requires revenue recognition by the Comptroller. If revenue is recognized, there will be no levy impact. If revenue is not recognized, the levy impact will be as shown.			
Operating Budget	\$+28,288	\$+28,288	\$+0.001
Provisions for Employee Retirement	\$+1,668	\$+1,668	\$-0.001
<u>Parking Fund</u>	<u>\$+29,956</u>	<u>\$+29,956</u>	<u>\$+0.001</u>
Total	\$+59,912	\$+59,912	\$+0.002

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				
260.18-6	Community Service Officer	10	+7	\$350,000	\$+21,808
260.19-2	O&M FTE'S	2,725.71	+0.54	--	--
260.20-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,901,848	\$+10,468
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	UHC Choice "EPO"	--	--	\$91,800,000	\$+6,480
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	\$-10,468
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-8	Social Security Tax	--	--	\$18,100,000	\$+1,668
	SECTION I.G.1. BUDGET FOR PARKING				
480.6-2	TRANSFER TO GENERAL FUND	--	--	\$16,500,000	\$+29,956

Change totals, subtotals, and related amounts accordingly.

Ref: 2016 BF, 7-C
Police - add 7 CSO 33B.xls