

POLICE DEPARTMENT

**PROPOSED BARGAINING UNIT AGREEMENT COST SUMMARY**

	FY19 Current Actual	Bargaining Agreement Budget Impact					
		FY19 Projected Total Yr 1	Projected Budget % Increase	FY20 Projected Total Yr 2	Projected Budget % Increase	FY21 Projected Total Yr 3	Projected Budget % Increase
Bargaining Wages	\$1,703,484	\$2,003,286	6.9%	\$2,088,302	4.2%	\$2,170,648	3.9%
10% Benefit Allowance	\$170,348						
FICA	\$134,907	\$153,251	13.6%	\$164,345	7.2%	\$170,645	3.8%
Pensions	\$531,611	\$550,703	3.6%	\$362,204**	-34.2%	\$376,087**	3.8%
Skill Incentive Pay	\$60,000	\$0*	-100.0%	\$60,000	100.0%	\$60,000	0.0%
<b>Total Cost</b>	<b>\$2,600,350</b>	<b>\$2,707,241</b>	<b>4.1%</b>	<b>\$2,674,850</b>	<b>-1.2%</b>	<b>\$2,777,379</b>	<b>3.8%</b>

		FY19	FY20	FY21
Total Initial Taxes Levied	\$	18,544,661		
Department Revised Budget	\$	4,782,784**	\$4,889,675	\$4,857,284
Department Cost in Mills		0.4602 mills	0.4705 mills	0.4674 mills
	<b>Millage ▲</b>	<b>0.0103</b>	<b>(0.0031)</b>	<b>0.0099</b>
	<b>Actual Personnel Cost \$ ▲</b>	<b>\$106,891</b>	<b>-\$32,391</b>	<b>\$102,529</b>

\* YR1 increase in costs are supplemented by forfeiting the \$60k skill incentive pay benefit.

\*\* Pension % rate change to 16.86% (FY19 is based on 27.49%)

\*\*\* The FY19 Budget related to bargaining unit wages is \$2,682,000 which includes an anticipated 3% wage increase.