

**2020 - 2021 Budget. SPECIAL ASSESSMENT DISTRICT (SAD) BUDGET
LINE ITEM.**

ACCOUNT # 000.672 (Revenue Side)

PERSONNEL:

Base Salaries, two officers (Goodroe and Gorski).....	\$ 142,388.00
Holidays (Contractual), two officers.....	\$ 6,572.16
Overtime.....	\$ 12,625.00
<u>Longevity (Contractual).....</u>	<u>\$ 0.00*****</u>
Sub total.....	\$ 161,585.16
Payroll Taxes (7.65% of payroll).....	\$ 11,961.55
MERS retirement contribution	\$ 59,056.80
Clothing Allowance (contractual).....	\$ 2,000.00
Sub Total.....	\$234,603.51

BENEFITS:

Health Care and Dental.....	\$ 38,665.23
Disability Insurance.....	\$ 1,729.01
Workman's Comp.....	\$ 2,386.18
Liability Insurance.....	\$ 5,238.74
Retiree Health Care.....	\$ 17,930.83
Police Car Insurance.....	\$ 1,653.96
Sub Total.....	\$302,207.46

OTHER:

Training.....	\$ 800.00
Police Supplies.....	\$ 660.00
Police Car Operation.....	\$ 9,288.54
Clerical, Admin, Dispatch.....	\$ 20,574.28
Total.....	\$ 333,530.28

Notes:

1. Payroll includes 3% raise for officers, per FPOA contracts. Note that senior Officers have bid for SAD shifts (Gorski and Goodroe), so the salary line item is at the top pay for two police officers. Holiday pay equals 12 holidays, 8 hours each holiday, calculated at time and one half for both SAD Officers. MERS retirement contributions went up again this year.

2. Health Insurance will increase 3.5% (Blue Cross plan), according to the insurance benefit coordinator for the village (HUB International). But that increase will not occur until 2021. Most other insurance rates were calculated at 3% increase, per discussions with the insurance carriers. The contract with FHPD dispatch, plus other clerical increases, dictated an increase of 1% in that line item.

3. Worker's comp rates up 3% this year.

4. Overtime calculation kept at same level for SAD as last year.

5. Training and gas/oil (police car operations) all remain at last year's levels (no increase). Slight increase for police supplies.

*****Longevity was removed as neither of the SAD Officers receive longevity pay based on contract.

Last Year's Request: \$328,260.33

Current Year Request: \$333,530.28 (1.6% Increase from prior year)