

GENERAL FUND 1010		PUBLIC SERVICE 2430		PUBLIC SAFETY 2400		PARKS & RECREATION 2420	
DESCRIPTION	BUDGET IMPACT	DESCRIPTION	BUDGET IMPACT	DESCRIPTION	BUDGET IMPACT	DESCRIPTION	BUDGET IMPACT
NEW UNCLASSIFIED POSITIONS	\$ 247,102.00	NEW UNCLASSIFIED POSITIONS	\$ 11,490.00	NEW UNCLASSIFIED POSITIONS	\$ 87,428.00	NEW UNCLASSIFIED POSITIONS	\$ 164,517.00
TOTAL FRINGE (INCLUDING INSURANCE)	\$ 151,821.00	TOTAL FRINGE (INCLUDING INSURANCE)	\$ 7,789.00	TOTAL FRINGE	\$ 56,395.00	TOTAL FRINGE (INCLUDING INSURANCE)	\$ 59,045.00
	<u>\$ 398,923.00</u>		<u>\$ 19,279.00</u>		<u>\$ 143,823.00</u>		<u>\$ 223,562.00</u>
2022 COMMUNICATIONS TECHNICIAN ADD	\$ 52,026.00						
TOTAL FRINGE (INCLUDING INSURANCE)	\$ 40,032.00						
	<u>\$ 92,058.00</u>						
NEW ORG	\$ 214,910.00	NEW ORG	\$ 24,433.00				
TOTAL FRINGE	\$ 36,235.00	TOTAL FRINGE	\$ 4,130.00				
	<u>\$ 251,145.00</u>		<u>\$ 28,563.00</u>				
FOP/OLC NEW CONTRACT	\$ 87,642.00						
TOTAL FRINGE	\$ 19,450.00						
	<u>\$ 107,092.00</u>						
FOP NEW CONTRACT	\$ 448,039.00			FOP NEW CONTRACT	\$ 21,654.00		
TOTAL FRINGE	\$ 13,586.00			TOTAL FRINGE	\$ 646.00		
	<u>\$ 461,625.00</u>				<u>\$ 22,300.00</u>		
USW NEW CONTRACT (ESTIMATE)	\$ 120,973.00					USW NEW CONTRACT (ESTIMATE)	\$ 6,359.00
TOTAL FRINGE	\$ 20,413.00					TOTAL FRINGE	\$ 1,069.00
	<u>\$ 141,386.00</u>						<u>\$ 7,428.00</u>
UNC NEW COMP PROGRAM	\$ 119,122.00					UNC NEW COMP PROGRAM	\$ 21,250.00
TOTAL FRINGE	\$ 20,191.00					TOTAL FRINGE	\$ 3,602.00
	<u>\$ 139,313.00</u>						<u>\$ 24,852.00</u>
UNC RECLASS	\$ (2,812.00)						
TOTAL FRINGE	\$ (600.00)						
	<u>\$ (3,412.00)</u>						
NET CHANGE UNIFORM ALLOWANCE	\$ 55,333.00					2022 SEASONAL ADJUSTMENT	\$ 106,928.00
NET INSURANCE CHANGE (EXC NEW POSITIONS)	\$ 255,108.00	NET INSURANCE CHANGE (EXC NEW POSITIONS)	\$ (55,530.00)			NET MISC SALARY CHANGES **	\$ 16,595.00
						NET INSURANCE CHANGE (EXC NEW POSITIONS)	\$ 8,117.00
NET MISC SALARY CHANGES **	\$ (81,269.00)	NET MISC SALARY CHANGES **	\$ 33,371.00	NET CHANGE UNIFORM ALLOWANCE	\$ (3,050.00)		
				NET INSURANCE CHANGE (EXC NEW POSITIONS)	\$ (20,176.00)	NET MISC OTHER BENEFITS	\$ 24,546.00
NET MISC FRINGE CHANGES **	\$ (19,594.00)	NET MISC OTHER BENEFITS	\$ 7,213.00		\$ (23,226.00)		<u>\$ 156,186.00</u>
	<u>\$ 209,578.00</u>		<u>\$ (14,946.00)</u>		<u>\$ (23,226.00)</u>		<u>\$ 188,466.00</u>
TOTAL CHANGE	<u>\$ 1,797,708.00</u>	TOTAL CHANGE	<u>\$ (14,946.00)</u>	TOTAL CHANGE	<u>\$ (23,226.00)</u>	TOTAL CHANGE	<u>\$ 188,466.00</u>

5100- POLICE PENSION FOP NET
RETIRE \$ 89,062.00

* - INSURANCE IMPACT WILL BE SHOWN FOR NEW POSITIONS.

** - REDUCTIONS DUE TO ATTRITION, OTHER 2022 CHANGES,
OR ALLOCATION CHANGES