

	Salary and Benefits	Maintenance Clothing Allowance*	CCO Uniforms**	Accred. Bonus***	Total
FY2019 Current	1,695,536.38	0	0	0	1,695,536.38
FY2020 Year 1	1,705,675.58	250	900	6000	1,712,825.58
FY2021 Year 2	1,780,676.08	250	900	0	1,781,826.08
FY2022 Year 3	1,827,414.09	250	900	0	1,828,564.09

*3 Employees receive up to \$250 per contract as a boot allowance

**9 CCOs receiving a uniform shirt and pair of uniform pants per year

*** 12 Police Department Employees receiving a one-time \$500 Accreditation Bonus upon the MPD applying for accreditation and an additional, one-time \$500 Accreditation Bonus upon achieving accreditation.

Fiscal Impact - Without Increase In Hours				
	Year over Year (\$)	Year over Year (%)	Cumulative (\$)	Cumulative (%)
FY2020	\$ 17,289.20	1.020%	\$ 17,289.20	1.020%
FY2021	\$ 69,000.49	4.028%	\$ 86,289.69	5.089%
FY2022	\$ 46,738.02	2.623%	\$ 133,027.71	7.846%

Fiscal Impact - With Increase In Hours				
	Year over Year (\$)	Year over Year (%)	Cumulative (\$)	Cumulative (%)
FY2020	\$ 43,104.06	2.542%	\$ 43,104.06	2.542%
FY2021	\$ 96,931.64	5.575%	\$ 140,035.70	8.259%
FY2022	\$ 48,290.05	2.631%	\$ 188,325.76	11.107%

Change In Fiscal Impact Resulting From Increased Hours				
	Year over Year (\$)	Year over Year (%)	Cumulative (\$)	Cumulative (%)
FY2020	\$ 25,814.86	1.523%	\$ 25,814.86	1.523%
FY2021	\$ 27,931.15	1.547%	\$ 53,746.01	3.170%
FY2022	\$ 1,552.04	0.008%	\$ 55,298.05	3.261%