

## Budget for the ARMS 2019 Fiscal Year

### Summary Amounts, as requested on 2/15:

- The Green and Red columns compare the 2019 budget with the 2018 budget, but both use the NEW badge count splits.
  - *This comparison is useful to see the increase due to the new programmer.*
- The Blue and Orange columns compare the 2019 budget with the 2018 budget, using the FY 2018 method (where CCSO paid \$0, and Rantoul was fixed at \$33,000.)
  - *This comparison is useful if you want to compare the changes due to the end of the 4-year fixed amounts. Compare blue & green (both 2019), and orange & red (both 2018).*
- If Carla is not part of the ARMS budget, the savings are \$8,585.
  - *These amounts are not shown, but are available.*

	Jan 2018 Badge Counts	Jan 2018 Badge Split	FY 2019 Proposed Budget	FY 2018 Budget split using new Badge Counts		FY 2019 Budget using FY 2018 Split	FY 2018 Budget
County Sheriff	55	16.57%	\$29,222	\$22,827		\$0	\$0
Rantoul Police	30	9.04%	\$15,939	\$12,451		\$33,000	\$33,000
Champaign Police	125	37.65%	\$66,413	\$51,881		\$72,567	\$53,445
University Police	65	19.58%	\$34,535	\$26,978		\$37,735	\$27,771
Urbana Police	57	17.17%	\$30,284	\$23,658		\$33,091	\$23,579
<b>Totals:</b>	<b>332</b>	<b>1</b>	<b>\$176,393</b>	<b>\$137,795</b>		<b>\$176,393</b>	<b>\$137,795</b>

**Staffing Changes:** With Dave Wakefield’s departure at the end of March 2019, we need to prepare for ongoing ARMS support past that date. So, the 2019 budget proposes:

- 1) We will hire a new ARMS Programmer, starting in January 2019.
- 2) Carla Tucker will spend 25% of her time on ARMS, starting in April 2019.
- 3) Dave Wakefield is budgeted at 25% from April – June 2019.

Therefore for FY 2019, there will be more than one programmer for the 2<sup>nd</sup> half of the fiscal year:

- For the 3<sup>rd</sup> quarter (Jan – Mar 2019) there will be 2 FTEs.
- For the 4<sup>th</sup> quarter (April – June 2019) there will be 1.5 FTEs.

In FY 2020 (starting on July 1, 2019) Dave Wakefield is not expected to work at all, and Carla’s timeshare is not yet determined.

**Proposed Expenditures** (see the next page for the billed amounts):

Munis Line Item	Old Name	Munis Object	FY 2019 Budget	FY 2018 Budget	FY 2017 Budget
SALARY - REGULAR EMPLOYEES	SALARIES - PROGRAMMER/ ANALYST & NON-UNION LONGEVITY PAY	50110	94,492	68,048	68,048
SALARY - TEMPORARY EMPLOYEES	CONTRACTUAL PROGRAMMER	50120	0	0	0
REGULAR OVERTIME	OVERTIME (2017: “DOCUMENTATION WRITER”)	50131	2,500	5,000	19,849
INSURANCE	EMPLOYEE INSURANCE	50210	9,744	6,476	7,719
IMRF & SURS	IMRF	50251	10,876	9,035	11,780
FICA AND MEDICARE	FICA	50220	7,229	5,635	6,921
TFR TO GENERAL FUND	<i>Administration (25% of Salary + Benefits above)</i>	59100	31,210	23,549	28,579
SHARED IT COSTS	CITY COMPUTERIZATION	51500	2,300	2,010	1,090

TRAVEL, EDUCATION AND TRAINING	TRAINING AND EDUCATION	52320	3,000	3,000	3,000
TECHNOLOGY SERVICES	DATAGATE (SERVER) LICENSE/MAINT.	52102	12,000	12,000	12,000
TFR TO RETAINED RISK FUND	CITY INSURANCE & TRANSFER-WORKER'S COMP	59370	2,810	2,810	2,810
UTILITIES	CITY TELEPHONE	52600	232	232	140
	<b>Total</b>		176,393	137,795	161,936

**Billed Amounts:** Now that 4 years have passed, the ARMS Agreement states that the costs are split by badge counts, unless it decides another method. (Section 10.b.v)

Assuming the costs are fully billed, the grey column shows the expected share for 2019.

	<b>Badge Count</b>	<b>Percent of Whole</b>	<b>2019 Budget Share</b>	<b>2018 Budget Share</b>
<b>County Sheriff:</b>	55	16.57%	29,222	0
<b>Rantoul Police:</b>	30	9.04%	15,939	33,000
<b>Champaign Police</b>	125	37.65%	66,413	53,445
<b>University Police</b>	65	19.58%	34,535	27,771
<b>Urbana Police</b>	57	17.17%	30,284	23,579