



Legislation Text

File #: 00808, Version: 2

**Fiscal Note**

Sufficient funds are available in the Contingent Reserve to appropriate \$110,995 for this purpose (the current balance is \$790,000). This appropriation budget amendment would have no immediate impact on the levy or State Expenditure Restraint Program limits. Additional funding of \$110,995 may be appropriated from the Contingent Reserve later in the year, contingent upon a third quarter review of the 2005 Police Department Operating Budget.

**Title**

SUBSTITUTE - Amending the 2005 Police Department Operating Budget in order to overhire 3 police officers in May 2005.

**Body**

WHEREAS, due to the retirement and/or resignation of commissioned staff, the Police Department currently has 17 police officer vacancies; and,

WHEREAS there are currently 13 officers on restricted duty who are unable to work in their regular assigned positions; and,

WHEREAS, in the past three years an average of 6 commissioned staff resigned between April and December; and,

WHEREAS the annual Pre-Service Training Academy begins in May, 2005, but will not provide officers available for assignment until January, 2006; and,

WHEREAS there are 50 commissioned officers eligible for retirement in January, 2006 which could leave a significant number of vacancies that would not be filled with fully trained officers available for assignment until January, 2007; and,

WHEREAS the Madison Police Department has evaluated the impact of these vacancies on staffing levels and has serious concerns about maintaining appropriate levels of service in the event that a number of officers are unavailable for assignment; and,

WHEREAS training additional recruits in 2005 would help to decrease the impact of unfilled assignments in January 2006; and,

WHEREAS the Madison Police Department did not request an increase in authorized strength for 2005, but continues to maintain the 2004 increase to a total of 390 commissioned staff; and,

WHEREAS a review of current salary projections indicates that, due to the number of retirements, the Police Department will probably meet the standard 2% salary savings of \$535,583 required in the 2005 operating budget, but will be unable to utilize currently budgeted salary funds toward the cost of an overhire; and,

WHEREAS there may be savings in some line items of the operational budget, other line items, such as overtime, will probably be over budget. Consequently, it is unlikely that funding for an overhire can be achieved through a reallocation of the current budget.

NOW THEREFORE BE IT RESOLVED, that the police Department's 2005 Operating Budget be amended to allow for an overhire of 3 police officers, by appropriating \$110,995 from the Contingent Reserve to the following accounts:

51110-712130-00-7195000	Salaries	\$67,650
51120-712130-00-7195000	Prem. Pay	\$ 900
51300-712130-00-7195000	Overtime	\$ 4,200
52000-712130-00-7195000	Benefits	\$33,670
55710-711320-00-7195000	Uniforms	\$ 4,050
55110-711320-00-7195000	Supplies	\$ 525

AND BE IT FURTHER RESOLVED, that additional funding of \$110,995 may be appropriated from the Contingent Reserve later in the year, subject to a third quarter review of the 2005 Police Department Operating Budget.