

New Funding for SPD - Officers and Civilian Support staff

	2016	2017	2018	2019	2020
<i>Second 100 New Officers</i>	(\$2,220,000)	(\$4,120,000)	(\$8,740,000)	(\$13,930,000)	(\$14,710,000)
<i>911 Call Center Staff</i>	\$0	(\$1,810,000)	(\$3,080,000)	(\$3,880,000)	(\$3,990,000)
<i>New IT Investments</i>	\$0	(\$3,340,000)	(\$3,410,000)	(\$3,480,000)	(\$3,550,000)
Total New Funding Required	(\$2,220,000)	(\$9,270,000)	(\$15,230,000)	(\$21,290,000)	(\$22,250,000)

New Revenue Sources

	2016	2017	2018	2019	2020
<u>B&O Increase</u>					
2-Year phase-in of 3.2% increase in B&O Rates		2.0%	3.2%	3.2%	3.2%
Revenue Base	\$229,500,000	\$239,080,000	\$248,690,000	\$256,780,000	\$263,200,000
<i>New B&O Revenue</i>	\$0	\$4,780,000	\$7,960,000	\$8,220,000	\$8,420,000
<u>Restructured Business License Fee</u>					
<i>Net New Business License Fee Revenue</i>		\$5,500,000	\$5,610,000	\$5,720,000	\$5,830,000
New Revenues for SPD	\$0	\$10,280,000	\$13,570,000	\$13,940,000	\$14,250,000

Net Impact to the General Fund

	2016	2017	2018	2019	2020
Total New Funding Required	(\$2,220,000)	(\$9,270,000)	(\$15,230,000)	(\$21,290,000)	(\$22,250,000)
New B&O Revenue	\$0	\$4,780,000	\$7,960,000	\$8,220,000	\$8,420,000
New Business License Fee Revenue	\$0	\$5,500,000	\$5,610,000	\$5,720,000	\$5,830,000
Required General Fund Reprioritization	(\$2,220,000)	\$1,010,000	(\$1,660,000)	(\$7,350,000)	(\$8,000,000)