

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 2101 Police Department

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
0012101	5211200	Regular Salaries & Wages		\$10,128,729	\$10,492,599	\$11,963,622	\$12,208,728	\$5,549,910	\$12,938,419	\$12,938,419	\$12,944,945
0012101	5211400	Overtime		\$1,081,425	\$1,092,361	\$700,000	\$700,000	\$597,673	\$900,000	\$900,000	\$900,000
0012101	5211500	Special Pay		\$186,430	\$190,418	\$194,400	\$196,800	\$92,738	\$205,740	\$205,740	\$205,260
0012101	5212100	FICA Taxes		\$855,819	\$881,341	\$983,639	\$1,002,573	\$467,555	\$1,074,378	\$1,074,378	\$1,074,841
0012101	5212200	Retirement Contributions		\$2,241,440	\$2,769,137	\$3,094,118	\$3,120,227	\$1,476,559	\$3,312,987	\$3,312,987	\$3,345,099
0012101	5212300	Life & Health Insurance		\$1,615,642	\$2,041,762	\$2,256,284	\$2,308,757	\$947,711	\$2,338,132	\$2,338,132	\$2,338,132
Personnel Services				\$16,109,485	\$17,467,618	\$19,192,063	\$19,537,085	\$9,132,146	\$20,769,656	\$20,769,656	\$20,808,277
0012101	5213100	Professional Services		\$27,682	\$26,491	\$54,950	\$54,950	\$20,049	\$56,950	\$56,950	\$56,950
		ADMINISTRATIVE DRUG BLOOD TESTING 3 @ \$300									\$900
		FARRIER SERVICE (3 HORSES) EVERY 6 WEEKS									\$5,250
		FIT FOR DUTY RE-EVALUATION (2) @ \$500									\$1,000
		HEPATITIS B VACCINATIONS (CFA STANDARD)10 @ \$155									\$1,500
		K-9 VETERINARY SERVICES									\$5,000
		MENTAL HEALTH SERVICES									\$25,000
		MT. UNIT - YEARLY SHOTS/VACCINES/VET SERVICES									\$3,500
		PRE-EMPLOYMENT TESTING									\$11,200
		RANDOM DRUG TESTING \$400 EA									\$3,600
0012101	5213400	Other Contractual Service		\$9,336	\$263	\$3,130	\$3,130	\$794	\$3,130	\$3,130	\$3,130
		BIOHAZARD DESTRUCTION (1) @ \$450									\$450
		DRUG DESTRUCTION (TRANSPORT TO FT. LAUDERDALE)									\$600
		FIRE ALARM CERTIFICATION									\$800
		NASA SECURITY									\$280
		TOWING & STORAGE									\$1,000
0012101	5213500	Investigative Services		\$19,146	\$5,826	\$25,000	\$25,000	\$60	\$25,000	\$25,000	\$25,000
		INFORMANT FEES AND BUY MONEY									\$25,000
0012101	5214000	Travel & Per Diem		\$27,062	\$41,304	\$40,360	\$40,360	\$29,022	\$63,860	\$58,360	\$55,860
		ACCREDITATION - ON SITE & MOCK									\$12,500
		K-9 - TRAVEL & PER DIEM FOR TRAINING									\$3,000
		LODGING AND PER DIEM FOR TRAINING AND CONFERENCES									\$18,000
		OTHER AGENCY LODGING FOR FANTASY FEST (FHP) @ \$150 PER NIGHT									\$15,000
		PEAF CONFERENCE-RECERTIFICATION									\$1,000
		REPLENISH ACCOUNT FOR SUN PASS TRANSPONDERS FOR UNMARKED VEHICLES									\$500
		SUN PASS TRANSPONDERS (NON REVENUE MINI)									\$110
		TRAVEL/PER DIEM FOR HONOR GUARD (3) @ \$250									\$750
		TRAVEL/PER DIEM FOR THI, MOTORCYCLE INSTR., ACC. RECONS.									\$5,000
0012101	5214010	Marine Division		\$0	\$0	\$1,000	\$1,000	\$700	\$2,000	\$1,000	\$1,000

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 2101 Police Department

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		MARINE UNIT TRAVEL & PER DIEM									\$1,000
0012101	5214100	Communications/Postage		\$69,768	\$72,359	\$36,348	\$36,348	\$2,982	\$36,348	\$7,186	\$10,986
		AIR CARDS FOR CID (2) @ \$50/MO									\$1,200
		COMCAST CABLE AND INTERNET (12) @ \$110									\$1,320
		DEPARTMENTAL TELEPHONE NOTIFICATION SERVICE									\$650
		FEDERAL EXPRESS									\$2,000
		PELSUE TRAILER ANNUAL DATA PLAN									\$3,800
		VERIZON CELLULAR UNLIMITED DATA PLAN FOR CLE RECORDING SYSTEM \$54 MO									\$648
		VERIZON CELLULAR UNLIMITED DATA PLAN FOR COVERT EQUIPMENT @\$54 MO									\$648
		VERIZON WIRELESS FOR SIU									\$720
0012101	5214300	Utility Services		\$216	\$238	\$250	\$250	\$783	\$250	\$250	\$250
		FCAA BILL - MOUNTED UNIT AND MARINE UNIT									\$250
0012101	5214400	Rentals & Leases		\$24,301	\$32,444	\$35,400	\$35,400	\$6,666	\$78,000	\$78,000	\$78,000
		NIGHT VISION GOGGLES LEASE AGREEMENT (15) @ \$300 (SRT)									\$4,500
		OLD CITY HALL RENTAL USED AS SUBSTATION DURING FANTASY FEST									\$1,000
		PRINTER LEASES (DET'S/COPY RM/BRIEF RM/DISP/RECD'S/KATHY/DENISE)									\$11,500
		RENTAL VEHICLE FOR CID									\$10,500
		RENTAL VEHICLE TO BE REIMBURSED BY HIDTA									\$10,500
		WAREHOUSE RENTAL - ROCKLAND KEY									\$40,000
0012101	5214600	Repairs and Maintenance		\$235,136	\$207,843	\$84,395	\$84,395	\$28,010	\$80,945	\$72,720	\$69,220
		APS REPAIR & MAINTENANCE									\$2,500
		AXON MAINT. & REPAIRS									\$10,000
		BICYCLE REPAIR									\$1,500
		CALIBRATION OF SOUND METERS									\$1,000
		CARPET CLEANING POLICE STATION OFFICES (2)									\$3,620
		DIVE TEAM GEAR MAINTENANCE									\$3,000
		FIRE ALARM INSPECTION									\$800
		FIRE EXTINGUISHER INSPECTION									\$300
		FIRE SPRINKLER MAINTENANCE									\$500
		FUEL TANK INSPECTION									\$6,000
		GYM - COMM. FITNESS PROD. PREVENTATIVE MAINT PLAN									\$1,750
		IN CAR COMPUTER REPAIRS									\$2,500
		MISC. LOCAL RADIO/COMMUNICATION REPAIRS									\$1,000
		MOTOR UNIT - CALIBRATION & REPAIRS TO LASER & RADARS									\$3,500
		MOTORCYCLE REPAIR & MAINTENANCE									\$8,000
		MOTORCYCLE TRAILER MAINTENANCE									\$1,000
		MOTOROLA MAINTENANCE (DISPATCH CONSOLES/RECORDERS)									\$20,000
		RIMAGE ANNUAL MAINTENANCE									\$1,750
		SURVEILLANCE EQUIPMENT AT POLICE STATION									\$500
0012101	5214610	Marine Division		\$491	\$3,094	\$17,000	\$17,642	\$4,700	\$28,000	\$23,000	\$23,000

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Department: 2101 Police Department

[illegible]

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[illegible]

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 2101 Police Department

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
		FL POLICE ACCREDITATION COALITION CONFERENCE (4) @ \$225 EA									\$900
		HONOR GUARD - TRAINING									\$2,000
		IBCCES AUTISM TRAINING (\$75 PER OFFICER)									\$7,500
		K-9 - RECERTIFICATION & TRAINING									\$2,000
		MOTOR UNIT - TRAINING THI BASIC ,ADVANCED. MOTOR INSTRUCTOR, LASER									\$5,000
		NATIONAL INFORMATION OFFICERS ASSOC. CONF. (ALYSON)									\$1,700
		NP - FBI LEEDA TRILOGY TRAINING (12 SERGEANTS)									\$9,540
		PEAF EDUCATIONAL CONFERENCE (MEGAN & ZOE)									\$1,500
		POLICE APPLICANT BACKGROUND INVESTIGATIONS TRAINING (1)									\$800
		SPECIALIZED TRAINING									\$20,000
		SRT - KEY LARGO RANGE FEE									\$1,000
		EXPENDITURE REDUCTION									(\$5,000)
0012101	5215510	Marine Division		\$0	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500
Operating Expenditures				\$702,015	\$689,282	\$1,050,442	\$1,145,934	\$534,574	\$1,456,492	\$1,227,868	\$1,090,065
0012101	5216400	Machinery & Equipment		\$28,006	\$21,909	\$283,455	\$234,846	\$128,173	\$145,125	\$113,900	\$120,900
		BALLISTIC VEST PKG (30)									\$40,000
		BICYCLE UNIT - TREK XL BIKES W/PATCHES & UTILITY TRUNK (3)									\$5,955
		CIU - NIKON D7500 DSLR CAMERA KIT W/ 18-55MM & 70-300MM LENS									\$1,800
		DISPATCH - 3150HR OPERATOR CHAIR W/SHIPPING									\$1,850
		DIVE - ZEAGLE RANGER BCD									\$3,090
		EVIDENCE DRYING CABINET									\$8,865
		FINGER SCANNER - FALCON RAPID ID SOFTWARE									\$6,350
		FINGER SCANNER - RAPID ID MGR. SERVER SOFTWARE									\$2,000
		MOTOR UNIT - PVP COMM. FREEDOM HELMET KIT & WIRELESS MIC									\$4,940
		MOTOR UNIT - STALKER PATROL 2 ANTENNA (4)									\$8,170
		MOTOR UNIT - US COMPACT LIDAR (2)									\$3,200
		MOTOR UNIT - VERICOM V-SENSE RECONST. PKG									\$5,495
		SRO - GEISSELE 10.3 SBR OUTFITTED									\$7,000
		SRT - OPScore AMP HEADSETS/AMP PTT'S/RAIL ARMS (6)									\$14,585
		SRT - SIG CROSS PRECISION RIFLE (2)									\$4,300
		SRT - VORTEX VIPER PST GEN 2 MRAD SCOPE (2)									\$3,300
Capital Outlay				\$28,006	\$21,909	\$283,455	\$234,846	\$128,173	\$145,125	\$113,900	\$120,900
Police Department - Total				\$16,839,506	\$18,178,810	\$20,525,960	\$20,917,865	\$9,794,892	\$22,371,273	\$22,111,424	\$22,019,242

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 001 General Fund
Department: 2104 Law Enforcement Grants

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
0012104	5211400	Overtime		\$13,968	\$10,919	\$0	\$0	\$6,242	\$110,000	\$75,000	\$75,000
		FDOT MOTORCYCLE SAFETY GRANT									\$75,000
Personnel Services				\$13,968	\$10,919	\$0	\$0	\$6,242	\$110,000	\$75,000	\$75,000
0012104	5216400	Machinery & Equipment		\$188,000	\$69,535	\$0	\$1,261,722	\$1,963	\$0	\$0	\$0
Capital Outlay				\$188,000	\$69,535	\$0	\$1,261,722	\$1,963	\$0	\$0	\$0
Law Enforcement Grants - Total				\$201,968	\$80,453	\$0	\$1,261,722	\$8,206	\$110,000	\$75,000	\$75,000

City of Key West
FY 24/25 BUDGET
Personnel Allocation

AUTHORIZED BUDGET	
FY23/24	FY24/25
132.50	132.50

2101 POLICE DEPARTMENT

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY23/24	FY24/25		FY23/24	FY24/25
FULL TIME:			PART TIME:		
Accreditation Coordinator/PT Trainer	1.00	1.00	Computer System Support Analyst	0.50	0.50
Administrative Coordinator	1.00	1.00			
Captain I	2.00	2.00			
Chief of Police	1.00	1.00			
Communications Manager	1.00	1.00			
Community Service Aide I	1.00	1.00			
Computer System Support Analyst	1.00	1.00			
Coordinator II	1.00	1.00			
Coordinator III	1.00	1.00			
Deputy Chief of Police	1.00	1.00			
Executive Adm Assistant - Police	1.00	1.00			
Executive Assistant III	1.00	1.00			
Lead Records Clerk	1.00	1.00			
Lieutenant I	6.00	6.00			
Officer I	79.00	79.00			
Property/Evidence Supervisor	1.00	1.00			
Property/Evidence Technician I	1.00	1.00			
Property/Evidence Technician II	1.00	1.00			
Public Information Officer	1.00	1.00			
Quartermaster	1.00	1.00			
Records Clerk	3.00	3.00			
Sergeant I	12.00	12.00			
Telecommunicator I	9.00	9.00			
Telecommunicator II	4.00	4.00			
TOTAL FULL TIME:	132.00	132.00	TOTAL PART TIME:	0.50	0.50

SALARY BUDGET
FY 24/25 POSITION CONTROL

SS Cap (does not incl Med)
174,900 FY25

7.65%

\$17,713 PY \$17,491

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Change in FTEs	Annual Salary	12 FY 24/25 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
2101 POLICE																	
ACCREDITATION COOR/PT TRAINER	N 126	1.00	1.00	1.00					80,951	84,999					8,500		
ADMIN COORDINATOR	G 111	1.00	1.00	1.00					50,159	52,667					5,267		
CAPTAIN I - POLICE DEPT	P 136	1.00	1.00	1.00					144,840	152,082	3,000		3,540		47,145		
CAPTAIN I - POLICE DEPT	P 136	1.00	1.00	1.00					142,800	149,940	3,000		3,120		46,481		
CHIEF OF POLICE	P 140	1.00	1.00	1.00					169,412	177,883	3,000		4,260	(449.04)			
COMMUNICATIONS MANAGER	N 126	1.00	1.00	1.00					76,803	80,643					8,064		
COMMUNITY SERVICE AIDE I	G 113	1.00	1.00	1.00					67,273	70,636					7,064		
COMPUTER SYS SUPPT ANALYST	N 124	1.00	1.00	1.00					73,634	77,316			2,160		7,732		
COORDINATOR II	G 113	1.00	1.00	1.00					53,276	55,940					5,594		
COORDINATOR III	G 116	1.00	1.00	1.00					68,766	72,204					7,220		
DEPUTY CHIEF OF POLICE	P 139	1.00	1.00	1.00					153,000	160,650	3,000		3,240		49,802		
EXEC ADMIN ASST - POLICE	N 118	1.00	1.00	1.00					61,378	64,447					6,445		
EXECUTIVE ASSISTANT III	N 119	1.00	1.00	1.00					61,667	64,750					6,475		
LEAD RECORDS CLERK	G 112	1.00	1.00	1.00					58,483	61,407					6,141		
LIEUTENANT I	P P50	1.00	1.00	1.00					120,634	129,493	2,000		2,940		40,143		
LIEUTENANT I	P P50	1.00	1.00	1.00					129,496	135,971	3,000		3,420		42,151		
LIEUTENANT I	P P50	1.00	1.00	1.00					113,969	125,112	3,000		3,060		38,785		
LIEUTENANT I	P P50	1.00	1.00	1.00					123,329	129,496	2,000		3,060		40,144		
LIEUTENANT I	P P50	1.00	1.00	1.00					115,403	124,807	2,000		3,060		38,690		
LIEUTENANT I	P P50	1.00	1.00	1.00					123,329	129,496	3,000		2,580				
OFFICER I	P P30	1.00	1.00	1.00					84,603	91,498			1,260		28,364		
OFFICER I	P P30	1.00	1.00	1.00					71,127	78,418			1,020		24,310		
OFFICER I	P P30	1.00	1.00	1.00					79,987	88,184			2,220		27,337		
OFFICER I	P P30	1.00	1.00	1.00					72,550	79,986			1,980		24,796		
OFFICER I	P P30	1.00	1.00	1.00					100,283	105,298	2,000		1,020		32,642		
OFFICER I	P P30	1.00	1.00	1.00					105,217	113,558			1,500		35,203		
OFFICER I	P P30	1.00	1.00	1.00					107,457	112,774	2,000		3,180		34,960		
OFFICER I	P P30	1.00	1.00	1.00					100,787	107,402	2,000		2,460		33,295		
OFFICER I	P P30	1.00	1.00	1.00					100,283	105,298	3,000		6,720		32,642		
OFFICER I	P P30	1.00	1.00	1.00					65,767	70,954			1,020		21,996		
OFFICER I	P P30	1.00	1.00	1.00					85,869	92,868			1,500		28,789		
OFFICER I	P P30	1.00	1.00	1.00					99,920	107,841			1,260		33,431		
OFFICER I	P P30	1.00	1.00	1.00					65,767	70,954			1,020		21,996		
OFFICER I	P P30	1.00	1.00	1.00					73,972	81,555			2,220		25,282		
OFFICER I	P P30	1.00	1.00	1.00					105,869	107,404	3,000		2,460		33,295		
OFFICER I	P P30	1.00	1.00	1.00					79,072	89,494			1,980		27,743		
OFFICER I	P P30	1.00	1.00	1.00					82,381	90,778			2,100		28,141		
OFFICER I	P P30	1.00	1.00	1.00					82,338	89,049			1,260		27,605		
OFFICER I	P P30	1.00	1.00	1.00					65,767	70,954			1,020		21,996		
OFFICER I	P P30	1.00	1.00	1.00					75,976	83,463			2,220		25,873		
OFFICER I	P P30	1.00	1.00	1.00					100,283	105,298	3,000		1,620		32,642		
OFFICER I	P P30	1.00	1.00	1.00					71,127	76,551			1,020		23,731		
OFFICER I	P P30	1.00	1.00	1.00					83,162	89,939			1,020		27,881		
OFFICER I	P P30	1.00	1.00	1.00					65,767	69,573			1,020		21,568		
OFFICER I	P P30	1.00	1.00	1.00					93,256	100,648			1,020		31,201		
OFFICER I	P P30	1.00	1.00	1.00					65,767	70,954			1,020		21,996		
OFFICER I	P P30	1.00	1.00	1.00					104,316	112,774	2,000		2,700		34,960		
OFFICER I	P P30	1.00	1.00	1.00					102,289	107,404	2,000		1,740		33,295		
OFFICER I	P P30	1.00	1.00	1.00					85,220	89,049			1,020		27,605		
OFFICER I	P P30	1.00	1.00	1.00					67,576	74,387			1,020		23,060		
OFFICER I	P P30	1.00	1.00	1.00					73,972	81,555			1,980		25,282		
OFFICER I	P P30	1.00	1.00	1.00					78,419	86,455			1,020		26,801		
OFFICER I	P P30	1.00	1.00	1.00					104,123	109,508	2,000		2,220		33,947		

SALARY BUDGET
FY 24/25 POSITION CONTROL

SS Cap (does not incl Med)
174,900 FY25

7.65%

\$17,713 PY \$17,491

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Change in FTEs	Annual Salary	12 FY 24/25 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
2101 POLICE																	
OFFICER I	P P30	1.00	1.00	1.00					100,282	105,298	2,000		6,720		32,642		
OFFICER I	P P30	1.00	1.00	1.00					100,282	105,298	3,000		1,500				
OFFICER I	P P30	1.00	1.00	1.00					84,603	91,498			1,020		28,364		
OFFICER I	P P30	1.00	1.00	1.00					82,338	90,778			2,220		28,141		
OFFICER I	P P30	1.00	1.00	1.00					69,434	77,484			1,260		24,020		
OFFICER I	P P30	1.00	1.00	1.00					78,419	88,184			1,980		27,337		
OFFICER I	P P30	1.00	1.00	1.00					89,762	97,029			7,440		30,079		
OFFICER I	P P30	1.00	1.00	1.00					103,793	105,298	3,000		1,260		32,642		
OFFICER I	P P30	1.00	1.00	1.00					100,283	110,563	2,000		1,980				
OFFICER I	P P30	1.00	1.00	1.00					86,924	90,830			1,980		28,157		
OFFICER I	P P30	1.00	1.00	1.00					110,540	115,827	3,000		1,500		35,906		
OFFICER I	P P30	1.00	1.00	1.00					74,684	82,340			1,260		25,525		
OFFICER I	P P30	1.00	1.00	1.00					100,283	105,298	3,000		1,500		32,642		
OFFICER I	P P30	1.00	1.00	1.00					78,419	90,778			1,980		28,141		
OFFICER I	P P30	1.00	1.00	1.00					102,288	107,404	2,000		2,220		33,295		
OFFICER I	P P30	1.00	1.00	1.00					100,283	105,298	3,000		1,500		32,642		
OFFICER I	P P30	1.00	1.00	1.00					87,564	86,455			1,260		26,801		
OFFICER I	P P30	1.00	1.00	1.00					78,419	91,498			1,260		28,364		
OFFICER I	P P30	1.00	1.00	1.00					98,811	105,296	2,000		1,260		32,642		
OFFICER I	P P30	1.00	1.00	1.00					67,576	74,387			1,020		23,060		
OFFICER I	P P30	1.00	1.00	1.00					71,127	78,418			1,260		24,310		
OFFICER I	P P30	1.00	1.00	1.00					74,387	82,013			1,260		25,424		
OFFICER I	P P30	1.00	1.00	1.00					78,419	86,455			1,020		26,801		
OFFICER I	P P30	1.00	1.00	1.00					83,399	79,870			1,260		24,760		
OFFICER I	P P30	1.00	1.00	1.00					107,457	112,774	3,000		3,180		34,960		
OFFICER I	P P30	1.00	1.00	1.00					105,869	107,404	3,000		2,220		33,295		
OFFICER I	P P30	1.00	1.00	1.00					102,289	107,404	3,000		2,460				
OFFICER I	P P30	1.00	1.00	1.00					100,283	105,298	2,000		1,260		32,642		
OFFICER I	P P30	1.00	1.00	1.00					96,887	104,264	2,000		1,260		32,322		
OFFICER I	P P30	1.00	1.00	1.00					70,563	77,795			1,020		24,117		
OFFICER I	P P30	1.00	1.00	1.00					88,226	95,418			1,260		29,579		
OFFICER I	P P30	1.00	1.00	1.00					57,576	74,387			1,260		23,060		
OFFICER I	P P30	1.00	1.00	1.00					67,576	70,954			1,020		21,996		
OFFICER I	P P30	1.00	1.00	1.00					86,498	93,502			1,500		28,986		
OFFICER I	P P30	1.00	1.00	1.00					100,283	105,298	3,000		1,260		32,642		
OFFICER I	P P30	1.00	1.00	1.00					105,869	107,404	2,000		1,980		33,295		
OFFICER I	P P30	1.00	1.00	1.00					69,095	75,875			1,980		23,521		
OFFICER I	P P30	1.00	1.00	1.00					84,808	91,498			1,260		28,364		
OFFICER I	P P30	1.00	1.00	1.00					100,283	105,298	3,000		1,740		32,642		
OFFICER I	P P30	1.00	1.00	1.00					65,767	69,055			1,020		21,407		
OFFICER I	P P30	1.00	1.00	1.00					65,767	69,055			1,020		21,407		
OFFICER I	P P30	1.00	1.00	1.00					65,767	69,055			1,020		21,407		
OFFICER I	P P30	1.00	1.00	1.00					65,767	69,055			1,020		21,407		
OFFICER I	P P30	1.00	1.00	1.00					65,767	69,055			1,020		21,407		
OFFICER I	P P30	1.00	1.00	1.00					65,767	69,055			1,020		21,407		
OFFICER I	P P30	1.00	1.00	1.00					65,767	69,055			1,020		21,407		
P/T COMPUTER SUPPORT TECHNICIAN	N 115	0.50	0.50	0.00					28,124	29,530							
PROP/EVIDENCE SUPERVISOR	G 126	1.00	1.00	1.00					88,120	92,526					9,253		
PROPERTY/EVIDENCE TECH	G 108	1.00	1.00	1.00					45,143	47,400					4,740		
PROPERTY/EVIDENCE TECH II	G 116	1.00	1.00	1.00					56,796	59,636					5,964		
PUBLIC INFORMATION OFFICER	N 130	1.00	1.00	1.00					98,118	103,024					10,302		
QUARTERMASTER	N 122	1.00	1.00	1.00					68,119	71,525					7,152		
RECORDS CLERK	G 110	1.00	1.00	1.00					47,339	49,706					4,971		
RECORDS CLERK	G 110	1.00	1.00	1.00					56,017	58,818					5,882		

**SALARY BUDGET
FY 24/25 POSITION CONTROL**

SS Cap (does not incl Med)
174,900 FY25

7.65%

\$17,713 PY \$17,491

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Change in FTEs	Annual Salary	12 FY 24/25 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
2101 POLICE																	
RECORDS CLERK	G 110	1.00	1.00	1.00					52,236	54,848						5,485	
SERGEANT I	P P40	1.00	1.00	1.00					106,661	115,297			3,420		35,742		
SERGEANT I	P P40	1.00	1.00	1.00					101,262	107,654	2,000		1,260		33,373		
SERGEANT I	P P40	1.00	1.00	1.00					110,650	116,183	3,000		1,980				
SERGEANT I	P P40	1.00	1.00	1.00					105,094	118,755	2,000		8,640		36,814		
SERGEANT I	P P40	1.00	1.00	1.00					110,650	116,183	3,000		1,500		36,017		
SERGEANT I	P P40	1.00	1.00	1.00					106,645	115,335	2,000		1,980		35,754		
SERGEANT I	P P40	1.00	1.00	1.00					101,262	113,342	3,000		2,940		35,136		
SERGEANT I	P P40	1.00	1.00	1.00					110,108	115,917	3,000		2,580		35,934		
SERGEANT I	P P40	1.00	1.00	1.00					104,821	124,699	2,000		1,620		38,657		
SERGEANT I	P P40	1.00	1.00	1.00					112,863	118,507	3,000		2,580				
SERGEANT I	P P30	1.00	1.00	1.00					112,863	118,507	2,000		2,700		36,737		
SERGEANT I	P P40	1.00	1.00	1.00					114,134	111,984	2,000		3,060		34,715		
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00					77,752	81,640							
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00					54,642	57,374					5,737		
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00					55,439	58,211					5,821		
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00					55,439	58,211					5,821		
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00					54,110	56,816					5,682		
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00					55,439	58,211					5,821		
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00					56,312	59,128					5,913		
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00					54,111	56,817					5,682		
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00					54,111	56,817					5,682		
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00					78,998	82,948					8,295		
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00					77,714	81,600					8,160		
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00					78,998	82,948					8,295		
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00					68,557	71,985					7,198		
		132.50	132.50	132.00	0.00	-	-	0.00	11,353,767	12,825,945	119,000	900,000	205,260	1,074,841	3,345,099	2,338,132	20,808,276

Note: The Police Assignment Pay has been included as a lump sum in the Salary Total and calculated into the Retirement Total for FY 24/25. (see comments)

2% Merit Inc Base 55,106 Taxes 4,216 Pension 6,854 66,175 Merit Contingency