

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

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
		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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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	FY 24/25	Health	PART	CTRCT	TEMP	Change	Annual	12	12	14	15	21	22	23	TOTAL
		Apprvd	Proposed	Insurance						Notes	Salary	Salary	Over	Special	FICA	Retire	
		FTEs	FTEs	FTEs	TIME	COUNT	COUNT	in			Longevity	time	Pay	Medicare	Contrib	Life Ins	
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	Notes	Change	Annual Salary	12	12	14	15	21	22	23	TOTAL
									in FTEs		FY 24/25 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
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	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
											FY 24/25 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
2101 POLICE																		
RECORDS CLERK	G 110	1.00	1.00	1.00						52,236	54,848							
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)

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