#### Fund: 001 General Fund

Key	Object	Account [	Description	Category	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024				FY 2024/2025
,	,				Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
012101	5211200	Regular Salaries & W	ages		\$10,128,729	\$10,492,599	\$11,963,622	\$12,208,728	\$5,549,910	\$12,938,419	\$12,938,419	\$12,944,945
012101	5211400	Overtime	•		\$1,081,425	\$1,092,361	\$700,000	\$700,000	\$597,673	\$900,000	\$900,000	\$800,000
012101	5211500	Special Pay			\$186,430	\$190,418	\$194,400	\$196,800	\$92,738	\$205,740	\$205,740	\$205,260
012101		FICA Taxes			\$855,819	\$881,341	\$983,639		. ,	\$1,074,378	\$1,074,378	\$1,067,191
0012101		Retirement Contribution			\$2,241,440	\$2,769,137	\$3,094,118	. , ,	\$1,476,559	\$3,312,987	\$3,312,987	\$3,274,028
0012101	5212300	Life & Health Insurance	ce		\$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	\$20,629,556
0012101	5213100	Professional Services			\$27,682	\$26,491	\$54,950	\$54,950	\$20,049	\$56,950	\$56,950	\$56,950
			ADMINISTRATIVE DRUG E FARRIER SERVICE (3 HOI FIT FOR DUTY RE-EVALU HEPATITIS B VACCINATIO K-9 VETERINARY SERVIC MENTAL HEALTH SERVIC MT. UNIT - YEARLY SHOT PRE-EMPLOYMENT TEST RANDOM DRUG TESTING	RSES) EVERY 6 WEEKS ATION (2) @ \$500 INS (CFA STANDARD)10 @ ES S/VACCINES/VET SERVIC ING	፬ \$155							\$900 \$5,250 \$1,000 \$1,500 \$25,000 \$25,000 \$3,500 \$11,200 \$3,600
012101	5213400	Other Contractual Ser	vice		\$9,336	\$263	\$3,130	\$3,130	\$794	\$3,130	\$3,130	\$3,130
			BIOHAZARD DESTRUCTIO DRUG DESTRUCTION (TF FIRE ALARM CERTIFICAT NASA SECURITY TOWING & STORAGE	ANSPORT TO FT. LAUDE	RDALE)							\$450 \$600 \$800 \$280 \$1,000
012101	5213500	Investigative Services			\$19,146	\$5,826	\$25,000	\$25,000	\$60	\$25,000	\$25,000	\$25,000
			INFORMANT FEES AND B	UY MONEY								\$25,000
012101	5214000	Travel & Per Diem			\$27,062	\$41,304	\$40,360	\$40,360	\$29,022	\$63,860	\$58,360	\$55,860
			ACCREDITATION - ON SIT K-9 - TRAVEL & PER DIEM LODGING AND PER DIEM OTHER AGENCY LODGIN PEAF CONFERENCE-RED REPLENISH ACCOUNT FO SUN PASS TRANSPONDE TRAVEL/PER DIEM FOR T TRAVEL/PER DIEM FOR T	I FOR TRAINING FOR TRAINING AND CON G FOR FANTASY FEST (FI ERTIFICATION DR SUN PASS TRANSPON RS (NON REVENUE MINI) IONOR GUARD (3) @ \$250	HP) @ \$150 PER NI DERS FOR UNMAF )							\$12,500 \$3,000 \$18,000 \$15,000 \$1,000 \$500 \$110 \$750 \$5,000
0012101	5214010	Marine Division			\$0	\$0	\$1,000	\$1,000	\$700	\$2,000	\$1,000	\$1,000
			MARINE UNIT TRAVEL & F	PER DIEM								\$1,000

Fund: 001 General Fund

Department: 2101 Police Department

Key	Object	Account	Description	Category	FY 2021/2022 Actuals	Actuals	FY 2023/2024 Adopted		FY 2023/2024 6 Mth Actuals	Dept Req	CM Review	CC Adopted
0012101	5214100	Communications/Pos	stage		\$69,768	\$72,359	\$36,348	\$36,348	\$2,982	\$36,348	\$7,186	\$10,98
			AIR CARDS FOR CID (2) ( COMCAST CABLE AND IN DEPARTMENTAL TELEPH FEDERAL EXPRESS PELSUE TRAILER ANNUA VERIZON CELLULAR UNL VERIZON CELLULAR UNL VERIZON WIRELESS FOR	TERNET (12) @ \$110 IONE NOTIFICATION SEF L DATA PLAN IMITED DATA PLAN FOR IMITED DATA PLAN FOR	CLE RECORDING S							\$1,22 \$1,32 \$66 \$2,00 \$3,80 \$64 \$64 \$72
0012101	5214300	Utility Services			\$216	\$238	\$250	\$250	\$783	\$250	\$250	\$25
			FKAA BILL - MOUNTED U	NIT AND MARINE UNIT								\$25
0012101	5214400	Rentals & Leases			\$24,301	\$32,444	\$35,400	\$35,400	\$6,666	\$78,000	\$78,000	\$78,00
			NIGHT VISION GOGGLES OLD CITY HALL RENTAL PRINTER LEASES (DET'S RENTAL VEHICLE FOR C RENTAL VEHICLE TO BE WAREHOUSE RENTAL - F	JSED AS SUBSTATION D (COPY RM/BRIEF RM/DIS D REIMBURSED BY HIDTA	DURING FANTASY FE P/RECD'S/KATHY/D							\$4,50 \$1,00 \$11,50 \$10,50 \$10,50 \$40,00
0012101	5214600	Repairs and Mainten	ance		\$235,136	\$207,843	\$84,395	\$84,395	\$28,010	\$80,945	\$72,720	\$69,22
			APS REPAIR & MAINTEN/ AXON MAINT. & REPAIRS BICYCLE REPAIR CALIBRATION OF SOUNE CARPET CLEANING POLID DIVE TEAM GEAR MAINTI FIRE ALARM INSPECTION FIRE EXTINGUISHER INS FIRE SPRINKLER MAINTE FUEL TANK INSPECTION GYM - COMM. FITNESS P IN CAR COMPUTER REP/ MISC. LOCAL RADIO/COM MOTOR UNIT - CALIBRAT MOTORCYCLE REPAIR & MOTORCYCLE TRAILER I MOTOROLA MAINTENAN RIMAGE ANNUAL MAINTE SURVEILLANCE EQUIPMI	METERS CE STATION OFFICES (2 SNANCE I PECTION NANCE ROD. PREVENTATIVE M INS IMUNICATION REPAIRS ION & REPAIRS TO LASE MAINTENANCE ZE (DISPATCH CONSOLE SNANCE	AINT PLAN ER & RADARS ES/RECORDERS)							\$2,50 \$10,00 \$1,50 \$3,62 \$3,00 \$80 \$50 \$6,00 \$1,75 \$2,50 \$1,00 \$3,50 \$1,00 \$3,50 \$1,00 \$3,50 \$1,00 \$3,50 \$1,00 \$3,50 \$1,00 \$3,50 \$1,000 \$1,000\$\$1,000\$\$1,
0012101	5214610	Marine Division			\$491	\$3,094	\$17,000	\$17,642	\$4,700	\$28,000	\$23,000	\$23,00
				LIETS								\$5.0

FULL SERVICE ON BOAT LIFTS

Fund: 001 General Fund

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 - BOAT/TR/ MARINE UNIT - FULL SER									\$5,000 \$13,000
0012101	5214700	Printing & Binding			\$3,561	\$0	\$2,500	\$2,500	\$999	\$2,500	\$2,500	\$2,500
			PROPERTY RECEIPTS, C	VIL CITATIONS, NTA, TO	W SLIPS, PARKING	TICKETS						\$2,500
0012101	5214800	Promotional Expense	es		\$2,870	\$5,785	\$27,925	\$27,925	\$3,449	\$45,925	\$22,925	\$17,925
			AMBASSADOR PROGRAM COMMUNITY SERVICE TS FOOD FOR OFFICERS W HOLIDAY/VETERANS PAR LAW ENFORCEMENT LU PIO - MAILINGS, BANNER RECRUITING/ADVERTISII SERVICE AWARDS, RETII YOUTH ACADEMY/ PIZZA	HIRTS (25) @ \$ 25 ORKING FANTASY FEST ADE FLOAT MATERIALS ICHEON SPONSORED BY S, FLYERS IG FOR POSITIONS REMENT, COMMUNITY PI	Y KEY WEST POLIC	E DEPARTMENT						\$1,500 \$625 \$2,000 \$1,000 \$5,000 \$5,000 \$2,800 \$1,000
0012101	5214900	Other Current Charge	es		\$1,839	\$5,336	\$5,400	\$5,400	\$1,046	\$4,900	\$4,900	\$4,900
			ADVERTISING FOR ABAN CONFIDENTIAL TAGS AN DEP REGISTRATION FOR INVESTIGATIVE CHARGE NOTARY RENEWALS 5 @	D RENEWALS (9) GENERATOR FUEL TAN S TO PULL RECORDS								\$600 \$500 \$3,000 \$750
0012101	5215100	Office Supplies			\$29,567	\$27,698	\$27,500	\$27,500	\$7,148	\$35,630	\$30,130	\$30,130
			ACCREDITATION/TRAIN. APC BATTERY BACKUPS APS (AUTOMATED TRAFI DRINKING WATER FOR P GENERAL OFFICE SUPPL PROPERTY & EVIDENCE	& SURGE PROTECTORS IC CITATIONS) PAPER OLICE STATION IES	(10) @ \$112.99							\$750 \$1,130 \$700 \$4,300 \$22,500 \$750
0012101	5215110	Marine Division			\$0	\$995	\$1,000	\$1,000	\$414	\$1,000	\$1,000	\$1,000
			MARINE UNIT SUPPLIES	AND WATER								\$1,000
0012101	5215200	Operating Supplies			\$193,250	\$189,003	\$192,049	\$280,608	\$158,949	\$288,800	\$242,050	\$242,050
			BICYCLE UNIT - ALERTE CABLES, OFFICE DOCK, CIU - INVESTIGATIVE SUI DIVE - ALUMINUM SCUBA DIVE - LYCRA DIVE SKIN/ DUTY AND TRAINING AM DUTY EQUIPMENT, UNIF ELECTRODE PADS FOR I	PORTABLE PRINTER AND PPLIES TANK & PRESSURE GU/ 2 IN BRASS RING MUNITION DRMS, OPERATIONAL ITE	) MISC .SUPPLIES   AGES EMS	FOR IT						\$1,785 \$3,000 \$7,500 \$745 \$540 \$30,000 \$70,000 \$2,650

#### Fund: 001 General Fund

Departin	ient. 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 Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
				Actuals	Actuals	Adopted	o Mai Ainia	o Milli Actuals	Dept Key	OWINEVIEW	oo Auopteu
		GETAC OFFICE DOCKIN	G STATIONS (15)								\$5,100
		HONOR GUARD - DRESS	S UNIFORM TROUSERS								\$795
		HONOR GUARD - EIGHT									\$480
			RESPOND HIGH COLLAR	DRESS COAT							\$2,955
		K-9 - CONDURA NYLON									\$325
		K-9 - AMBIDEXTROUS BI									\$500
		K-9 - FOOD AND ITEMS (									\$2,500
			EHELM & EAR COVERS (2	2)							\$1,520
		K-9 - LEATHER SCRATC		P							\$250
			TE SLEEVE WITH BITE BA								\$100
			MOJO LOADOUT BAG (2) R LIFEPAK CR2 AED (10) (								\$220 \$2,250
			LD PRO641 MOBILE PRIN	-							\$2,250
			ING SUP/HORSE CARE/C	( )							\$7,550
		MOUNTED UNIT - FEED									\$14,000
		NP - ELEVATE BICYCLE									\$215
		NP - ENFORCER II - TM1									\$1.090
			SHOULDER LIGHT, BLUE	ELITE (50)							\$6,250
			ARGEABLE DIGITAL SCAL	. ,							\$230
		PATROL - PRINTEK INTE	RCEPTOR 820 PRINTERS	6 (25)							\$12,340
		POLICE DRESS UNIFOR	M								\$1,500
		POLICE LAPTOP BATTE	RIES								\$1,200
		PROTECTION PLUS REF	RIDGERATOR TEMP ALA	RMS							\$2,225
		SIU - INVESTIGATIVE SU									\$6,500
			EQUIPMENT/RECORDIN								\$4,000
			IC W/UNITY RISER COMB	0							\$1,950
		SRT - BT ATLAS BIPODS									\$1,180
		SRT - COBALT KINETICS	( )								\$4,000
		SRT - FIX IT STICKS TOO									\$300
		SRT - GAME CHANGER									\$480 \$1,685
		SRT - IMPAC P1-SPECIA SRT - MLOK ARCA RAIL	L THREAT RIFLE (3)								\$1,085
		SRT - OPERATIONAL SU	PPLIES								\$1,600
			HYPERX PLATE CARRIEF	RS (3)							\$5,650
			6 PRO TAC RIFLE LIGHT (	()							\$1,865
		SRT - VORTEX SPOTTIN									\$500
		TRAINING - B21E QUALI									\$800
		TRAINING - BLUE TRAIN	. HAND GUNS FSG47-MOS	S (10)							\$600
		TRAINING - BLUE TRAIN	. KNIVES FSTK (10)								\$245
		TRAINING - BLUE TRAIN	. TASER 7 FST7 (10)								\$600
		TRAINING - FOF 5.56 SIM	IS								\$2,250
		TRAINING - FOF 9MM SI									\$5,050
		TRAINING - GLOCK 47 M	. ,								\$17,000
		TRAINING - PSA AR15 SI	( )								\$720
		TRAINING - VTAC TARGI	( )	(0)							\$250
			AZOR SL HEARING PRO (								\$650
			DOCKING STATIONS (25	)							\$20,000
		EXPENDITURE REDUCT									(\$20,000)
0012101	5215210 M	larine Division		\$340	\$2,213	\$2,500	\$2,500	\$743	\$9,980	\$9,980	\$9,980
3012101	521021010			φυτυ	Ψ=,210	Ψ_,000	Ψ_,000	ψίτο	ψ0,000	ψ0,000	ψ0,000

Fund: 001 General Fund

Key	Object	Account I	Description	Category	FY 2021/2022		FY 2023/2024		FY 2023/2024		FY 2024/2025	FY 2024/2025
	-				Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
			MARINE UNIT - FIBERGLA MARINE UNIT - GOPRO H MARINE UNIT - OPERATII MARINE UNIT - STAINLES	IERO 12 BLK/EXTENSION NG SUPPLIES								\$2,000 \$480 \$2,500 \$5,000
0012101	5215211 F	Fuel Marine Division			\$3,599	\$4,850	\$6,000	\$6,000	\$3,061	\$6,000	\$6,000	\$6,000
			FUEL FOR POLICE BOAT	s								\$6,000
0012101	5215400 E	Books-Subscrp-Meml	bership		\$17,839	\$23,209	\$374,660	\$374,660	\$212,235	\$560,834	\$461,347	\$395,744
			ADOBE LICENSES (10) ANNUAL SUBSCRIPTION AXON BUNDLE: YR. 2 - ( AXON VR YEARLY TRAIN CIU - DATABASE FOR CR COMMUNITY OUTREACH CRIME PREVENTION MEI FIBINAA MEMBERSHIPS FILEBOUND ANNUAL LIC FLORIDA POLICE CHEES IAPE MEMBERSHIP FOR IAPE ONLINE CERTIFICA KEY WEST CITIZEN ANNU LICENSE FOR BLUECHES LICENSE FOR BLUECHES LICENSE FOR BLUECHES UCENSE FOR BLUECHES UCENSE FOR BLUECHES INFMOTION EXISTING LI ONE SOLUTION OSSI SU ONE SOLUTION POS SU POWER DMS LINE SUBSC POWER DMS SOFTWARE POWERFTO YEARLY SUBS REFRIDGERATOR ALARM ROTARY MEMBERSHIP -	13) FLEET CAMS, (10) TAS ING SUBSCRIPTION VIMINAL INVEST. & HIRING VIMINAL INVEST. & HIRING MBERSHIPS - CHIEF MBERSHIP (1) ENSE DLE HANDBOOK (75) @ \$5 DLE HANDBOOK (75) @ \$5 DLTATION COMMISSION I S ASSOCIATION MEMBER PROPERTY & EVIDENCE TION COURSE (JOHN) UAL SUBSCRIPTION CRI RAPID ID (6) RASH DATA SYSTEM & LICENSE FEE TIONS ICENSE SUPPORT TE BERSHIP 1 @ \$60 RIPTION UBSCRIPTION CRIPTION (MENTAL WELL E SUBSCRIPTION (POLICY SSCRIPTION MONITORING (12 MTHS	3 MEMBERSHIP SHIP - (2) @ \$310 E (2) @ \$65 (2) @ \$65	A						\$1,200 \$5,500 \$65,463 \$22,000 \$3,000 \$3000 \$250 \$15,214 \$3,975 \$1,500 \$620 \$15,000 \$400 \$250 \$1,500 \$1,500 \$1,500 \$1,500 \$10,500 \$150,000 \$150,000 \$5,780 \$5,780 \$4,200 \$3,975 \$60 \$5,780 \$4,200 \$3,975 \$60 \$5,780 \$4,200 \$3,100 \$4,200 \$3,100 \$4,200 \$4,200 \$3,100 \$4,200 \$3,100 \$4,200 \$3,100 \$4,200 \$3,100 \$4,200 \$3,100 \$3,100 \$4,200 \$3,100 \$3,975 \$5,780 \$4,200 \$3,100 \$3,000 \$4,200 \$3,100 \$3,100 \$3,100 \$4,200 \$3,100 \$3,975 \$3,100 \$3,975 \$5,000 \$3,975 \$5,000 \$3,975 \$5,000 \$3,975 \$5,000 \$3,975 \$5,000 \$3,975 \$5,000 \$3,975 \$5,000 \$3,975 \$5,000 \$3,975 \$5,000 \$3,975 \$5,000 \$3,975 \$5,000 \$3,975 \$5,000 \$3,975 \$5,000 \$3,975 \$5,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,975 \$3,000 \$3,975 \$3,975 \$3,000 \$3,975 \$3,000\$3,000 \$3
0012101	5215500 7	raining			\$36,013	\$40,329	\$111,575	\$117,866	\$52,763	\$124,940	\$119,940	\$54,940
			CIU - NEW DETECTIVE T CVSA CERTIFICATION (\$ FL POLICE ACCREDITATI HONOR GUARD - TRAINI	1395) & RECERT. FOR DE ION COALITION CONFERE	· · · ·	Ą						\$6,000 \$2,000 \$900 \$2,000

#### Fund: 001 General Fund

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted		FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
		NATIONAL INFORMATION NP - FBI LEEDA TRILOGY PEAF EDUCATIONAL COI	& TRAINING THI BASIC ,ADVANCED. N OFFICERS ASSOC. CON TRAINING (12 SERGEAN NFERENCE (MEGAN & ZO KGROUND INVESTIGATIO E FEE	F. (ALYSON) TS) E)	IR, LASER						\$7,500 \$2,000 \$1,700 \$9,540 \$1,500 \$800 \$20,000 \$1,000 (\$5,000)
0012101	5215510 I	Marine Division		\$0	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500
		Ор	erating Expenditures	\$702,015	\$689,282	\$1,050,442	\$1,145,934	\$534,574	\$1,456,492	\$1,227,868	\$1,090,065
0012101	5216400 I	Machinery & Equipment		\$28,006	\$21,909	\$283,455	\$234,846	\$128,173	\$145,125	\$113,900	\$120,900
		CIU - NIKON D7500 DSLR DISPATCH - 3150HR OPE DIVE - ZEAGLE RANGER EVIDENCE DRYING CABI FINGER SCANNER - FAL FINGER SCANNER - RAP MOTOR UNIT - PVP COM MOTOR UNIT - VERICOM MOTOR UNIT - VERICOM SRO - GEISSELE 10.3 SB SRT - OPSCORE AMP HE SRT - SIG CROSS PRECI:	BIKES W/PATCHES & UTI CAMERA KIT W/ 18-55MM RATOR CHAIR W/SHIPPIN BCD NET CON RAPID ID SOFTWARE ID ID MGR. SERVER SOFT ID ID MGR. SERVER SOFT PATROL 2 ANTENNA (4) ACT LIDAR (2) V-SENSE RECONST. PKG R OUTFITED ADSETS/AMP PTT'S/RAIL	1 & 70-300MM LENS IG E TWARE If & WIRELESS MIC G ARMS (6)							\$40,000 \$5,955 \$1,850 \$3,090 \$8,865 \$6,350 \$2,000 \$4,940 \$8,170 \$3,200 \$5,495 \$7,000 \$14,585 \$4,300 \$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	\$21,840,521

Fund: 001 General Fund

Department: 2104 Law Enforcement Grants

Key	Object	Account Description	Category	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025	FY 2024/2025
Ney	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0012104	5211400	Overtime		\$13,968	\$10,919	\$0	\$0	\$6,242	\$110,000	\$75,000	\$75,000
		FDOT MOTORCYCLE SAF	ETY 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** 

# 2101 POLICE DEPARTMENT

TOTAL:

AUTHORIZEDBUDGETFY23/24FY24/25132.50132.50

POSITION TITLE	_		POSITION TITLE		ORIZED GET
	_	FY24/25		_	FY24/25
FULL TIME:			PART TIME:	1	
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

FY 24/25 POSITION CONTR	OL									SS Cap (does 174,900 FY25	not incl Med)		7.65%	I	\$17,713	PY \$17,491
COST CENTER/ POSITION TITLE	GRD/ <u>STEP</u>	FY 23/24 Apprvd <u>FTEs</u>	FY 24/25 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>	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 G 111	1.00	1.00	1.00				80,951 50,159	84,999 52,667			0.540		6,800 4,213		
CAPTAIN I - POLICE DEPT CAPTAIN I - POLICE DEPT	P 136 P 136	1.00 1.00		1.00 1.00				144.840 142,800	152,082 149,940			3,540 3,120		47,145 46,481		
CHIEF OF POLICE	P 140	1.00		1.00				169,412	177,883			4,260	(449.04)	10,101		
COMMUNICATIONS MANAGER	N 126	1.00		1.00				76,803	80,643					6,451		
COMMUNITY SERVICE AIDE I COMPUTER SYS SUPPT ANALYST	G 113 N 124	1.00 1.00		1.00 1.00				67,273 73,634	70,636 77,316			2,160		5,651 6,185		
COORDINATOR II	G 113	1.00		1.00				53,276	55,940			2,100		4,475		
COORDINATOR III	G 116	1.00		1.00				68,766	72,204					5,776		
DEPUTY CHIEF OF POLICE	P 139	1.00		1.00				153,000	160,650	,		3,240		49,802		
EXEC ADMIN ASST - POLICE	N 118 N 119	1.00 1.00		1.00 1.00				61,378	64,447					5,156		
EXECUTIVE ASSISTANT III LEAD RECORDS CLERK	G 112	1.00		1.00				61,667 58,483	64,750 61,407					5,180 4,913		
LIEUTENANT I	P P50	1.00		1.00				120,634	129,493			2,940		40,143		
LIEUTENANT I	P P50	1.00		1.00				129,496	135,971	3,000		3,420		42,151		
LIEUTENANT I	P P50	1.00		1.00				113,969	125,112			3,060		38,785		
LIEUTENANT I LIEUTENANT I	P P50 P P50	1.00 1.00		1.00 1.00				123,329	129,496 124,807			3,060 3,060		40,144 38,690		
LIEUTENANT I	P P50	1.00		1.00				115,403 123,329	124,807	,		2,580		30,090		
OFFICER I	P P30	1.00		1.00				84,603	91,498			1,260		28,364		
OFFICER I	P P30	1.00		1.00				71,127	78,418			1,020		24,310		
OFFICER I	P P30	1.00		1.00				79,987	88,184			2,220		27,337		
OFFICER I OFFICER I	P P30 P P30	1.00 1.00		1.00 1.00				72,550 100,283	79,986 105,298			1,980 1,020		24,796 32,642		
OFFICER I	P P30	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				100,787	107,402	,		2,460		33,295		
OFFICER I	P P30 P P30	1.00		1.00				100,283	105,298			6,720 1,020		32,642 21,996		
OFFICER I OFFICER I	P P30	1.00 1.00		1.00 1.00				65,767 85,869	70,954 92,868			1,020		28,789		
OFFICER I	P P30	1.00		1.00				99,920	107,841			1,260		33,431		
OFFICER I	P P30	1.00		1.00				65,767	70,954			1,020		21,996		
OFFICER I	P P30 P P30	1.00		1.00				73,972	81,555			2,220		25,282		
OFFICER I OFFICER I	P P30 P P30	1.00 1.00		1.00 1.00				105,869 79,072	107,404 89,494	,		2,460 1,980		33,295 27,743		
OFFICER I	P P30	1.00		1.00				82,381	90,778			2,100		28,141		
OFFICER I	P P30	1.00		1.00				82,338	89,049			1,260		27,605		
OFFICER I	P P30	1.00		1.00				65,767	70,954			1,020		21,996		
OFFICER I OFFICER I	P P30 P P30	1.00 1.00		1.00 1.00				75,976	83,463 105,298			2,220 1,620		25,873 32,642		
OFFICER I	P P30	1.00		1.00				100,283 71,127	76,551	,		1,020		32,042 23,731		
OFFICER I	P P30	1.00		1.00				83,162	89,939			1,020		27,881		
OFFICER I	P P30	1.00		1.00				65,767	69,573			1,020		21,568		
OFFICER I	P P30	1.00		1.00				93,256	100,648			1,020		31,201		
OFFICER I OFFICER I	P P30 P P30	1.00 1.00		1.00 1.00				65,767 104,316	70,954 112,774			1,020 2,700		21,996 34,960		
OFFICER I	P P30	1.00		1.00				104,316	107,404	,		1,740		34,900		
OFFICER I	P P30	1.00		1.00				85,220	89,049	,		1,020		27,605		
OFFICER I	P P30	1.00		1.00				67,576	74,387			1,020		23,060		
OFFICER I	P P30	1.00		1.00				73,972	81,555			1,980		25,282		
OFFICER I OFFICER I	P P30 P P30	1.00 1.00		1.00 1.00				78,419 104,123	86,455 109,508			1,020 2,220		26,801 33.947		
OFFICER		1.00	1.00	1.00				104,123	100,000	2,000		2,220		00,047		

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

FY 24/25 POSITION CONTROL	L											SS Cap (does 174,900 FY25	not incl Med)		7.65%	ſ	\$17.713	PY \$17,491
COST CENTER/ G	GRD/	FY 23/24 Apprvd	FY 24/25 Proposed	Health Insurance	PART	CTRCT	TEMP		Change in	Annual	12 FY 24/25	12	14 Over	15 Special	21 FICA	22 Retire	23 Health	
POSITION TITLE S	TEP	FTEs	FTEs	FTEs			COUNT	<u>Notes</u>		Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
2101 POLICE																		
OFFICER I P		1.00	1.00	1.00						100,282	105,298	2,000		6,720		32,642		
OFFICER I P		1.00	1.00	1.00						100,282	105,298	3,000		1,500				
OFFICER I P		1.00	1.00	1.00						84,603	91,498			1,020		28,364		
OFFICER I P OFFICER I P	1.00	1.00 1.00	1.00 1.00	1.00 1.00						82,338 69,434	90,778 77,484			2,220 1,260		28,141 24,020		
OFFICER I P		1.00	1.00	1.00						78,419	88,184			1,200		27,337		
OFFICER I P		1.00	1.00	1.00						89,762	97,029			7,440		30,079		
OFFICER I P		1.00	1.00	1.00						103,793	105,298	3,000		1,260		32,642		
OFFICER I P		1.00	1.00	1.00						100,283	110,563	2,000		1,980		/		
OFFICER I P OFFICER I P		1.00 1.00	1.00 1.00	1.00 1.00						86,924	90,830 115,827	3,000		1,980 1,500		28,157 35,906		
OFFICER I P		1.00		1.00						110,540 74,684	82,340	3,000		1,500		25,525		
OFFICER I P		1.00	1.00	1.00						100,283	105,298	3,000		1,500		32,642		
OFFICER I P		1.00	1.00	1.00						78,419	90,778	-,		1,980		28,141		
OFFICER I P		1.00	1.00	1.00						102,288	107,404	2,000		2,220		33,295		
OFFICER I P		1.00		1.00						100,283	105,298	3,000		1,500		32,642		
OFFICER I P OFFICER I P		1.00 1.00	1.00 1.00	1.00 1.00						87,564	86,455 91,498			1,260 1,260		26,801 28,364		
OFFICER I P		1.00	1.00	1.00						78,419 98,811	105,296	2,000		1,260		20,304 32,642		
OFFICER I P		1.00	1.00	1.00						67,576	74,387	2,000		1,020		23,060		
OFFICER I P		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		1.00	1.00	1.00						78,419	86,455			1,020		26,801		
OFFICER I P OFFICER I P		1.00 1.00	1.00 1.00	1.00 1.00						83,399	79,870 112,774	3,000		1,260 3,180		24,760 34,960		
OFFICER I P	1.00	1.00	1.00	1.00						107,457 105,869	107,404	3,000		2,220		34,960 33,295		
OFFICER I P		1.00	1.00	1.00						102,289	107,404	3,000		2,460		00,200		
OFFICER I P	P30	1.00	1.00	1.00						100,283	105,298	2,000		1,260		32,642		
OFFICER I P		1.00	1.00	1.00						96,887	104,264	2,000		1,260		32,322		
OFFICER I P	1.00	1.00	1.00	1.00						70,563	77,795			1,020		24,117		
OFFICER I P OFFICER I P		1.00 1.00	1.00 1.00	1.00 1.00						88,226	95,418 74,387			1,260 1,260		29,579 23,060		
OFFICER I P		1.00		1.00						57,576 67,576	74,387 70,954			1,200		23,060 21,996		
OFFICER I P		1.00	1.00	1.00						86,498	93,502			1,500		28,986		
OFFICER I P		1.00	1.00	1.00						100,283	105,298	3,000		1,260		32,642		
OFFICER I P	1 00	1.00	1.00	1.00						105,869	107,404	2,000		1,980		33,295		
OFFICER I P		1.00		1.00						69,095	75,875			1,980		23,521		
OFFICER I P OFFICER I P		1.00 1.00	1.00 1.00	1.00 1.00						84,808	91,498	3,000		1,260 1,740		28,364 32,642		
OFFICER I P		1.00	1.00	1.00						100,283 65,767	105,298 69,055	,		1,740		32,042 21,407		
OFFICER I P		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		1.00		1.00						65,767	69,055			1,020		21,407		
OFFICER I P		1.00	1.00	1.00						65,767	69,055			1,020		21,407		
OFFICER I P OFFICER I P		1.00 1.00	1.00 1.00	1.00 1.00						65,767 65,767	69,055 69,055			1,020 1,020		21,407 21,407		
P/T COMPUTER SUPPORT TECHNICIAN N		0.50	0.50	0.00						28,124	29,530			1,020		21,407		
PROP/EVIDENCE SUPERVISOR G		1.00		1.00						88,120	92,526					7,402		
PROPERTY/EVIDENCE TECH G		1.00		1.00						45,143	47,400					3,792		
PROPERTY/EVIDENCE TECH II G		1.00	1.00	1.00						56,796	59,636					4,771		
PUBLIC INFORMATION OFFICER N		1.00	1.00	1.00						98,118	103,024					8,242		
QUARTERMASTER N		1.00	1.00	1.00						68,119	71,525					5,722		
RECORDS CLERK G RECORDS CLERK G		1.00 1.00	1.00 1.00	1.00 1.00						47,339	49,706 58,818					3,976 4,705		
RECORDS CLERK G	J 110	1.00	1.00	1.00						56,017	30,018					4,705		

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#### SALARY BUDGET

FY 24/25 POSITION CON	TROL											SS Cap (does 174.900 FY25	not incl Med)	i	7.059/	1	¢47 740	DV \$47.404
												174,900 FY25			7.65%		\$17,713	PY \$17,491
COST CENTER/	60D/	FY 23/24	FY 24/25	Health	DADT	CTRCT	TEMP		Change	A	12 FY 24/25	12	14 Over	15 Secolar	21 FICA	22 Retire	23	
POSITION TITLE	GRD/ <u>STEP</u>	Apprvd <u>FTEs</u>	Proposed <u>FTEs</u>	Insurance <u>FTEs</u>				Notes	in FTEs	Annual Salary	Salary	Longevity	time	Special Pay	Medicare	Contrib	Health Life Ins	TOTAL
2101 POLICE																		
RECORDS CLERK	G 110	1.00	1.00	1.00					- i	52,236	54,848					4,388		
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					4,590		
TELECOMMUNICATOR I	G 115	1.00		1.00						55,439	58,211					4,657		
TELECOMMUNICATOR I	G 115	1.00		1.00						55,439	58,211					4,657		
TELECOMMUNICATOR I	G 115	1.00		1.00						54,110	56,816					4,545		
TELECOMMUNICATOR I	G 115	1.00		1.00						55,439	58,211					4,657		
TELECOMMUNICATOR I	G 115	1.00		1.00						56,312	59,128					4,730		
TELECOMMUNICATOR I	G 115	1.00		1.00						54,111	56,817					4,545		
TELECOMMUNICATOR I	G 115	1.00		1.00						54,111	56,817					4,545		
	G 121	1.00		1.00						78,998	82,948					6,636		
TELECOMMUNICATOR II TELECOMMUNICATOR II	G 121	1.00		1.00						77,714	81,600					6,528		
TELECOMMUNICATOR II TELECOMMUNICATOR II	G 121 G 121	1.00 1.00		1.00 1.00						78,998 68,557	82,948 71,985					6,636 5,759		
	G 121	132.50		132.00	0.00	_	-		0.00	11,353,767	12,825,945	119.000	800.000	205.260	1.067.191	3.274.028	2.338.132	20.629.555
		132.30	102.00	102.00	0.00	-			0.00	11,000,707	12,105,390	113,000	000,000	200,200	1,007,191	0,214,020	2,000,102	20,023,333

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	6,057	65,378 Merit Contingency