

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2023/2024**

**Fund: 001    General Fund**  
**Department: 2101    Police Department**

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
0012101	5211200	Regular Salaries & Wages		\$9,325,894	\$10,128,729	\$10,388,500	\$10,636,676	\$5,077,492	\$12,602,067	\$11,772,972	\$11,963,622
0012101	5211400	Overtime		\$921,453	\$1,081,425	\$700,000	\$700,000	\$599,588	\$700,000	\$700,000	\$700,000
0012101	5211500	Special Pay		\$182,663	\$186,430	\$188,760	\$192,840	\$88,853	\$1,421,040	\$230,268	\$194,400
0012101	5212100	FICA Taxes		\$782,756	\$855,819	\$862,710	\$882,008	\$431,931	\$1,126,318	\$971,721	\$983,639
0012101	5212200	Retirement Contributions		\$2,503,689	\$2,241,440	\$2,812,117	\$2,889,052	\$1,367,951	\$3,252,388	\$3,041,232	\$3,094,118
0012101	5212300	Life & Health Insurance		\$2,022,588	\$1,615,642	\$2,033,725	\$2,097,781	\$837,036	\$2,291,265	\$2,256,284	\$2,256,284
<b>Personnel Services</b>				<b>\$15,739,044</b>	<b>\$16,109,485</b>	<b>\$16,985,812</b>	<b>\$17,398,357</b>	<b>\$8,402,851</b>	<b>\$21,393,078</b>	<b>\$18,972,477</b>	<b>\$19,192,063</b>
0012101	5213100	Professional Services		\$22,126	\$27,682	\$28,362	\$28,362	\$8,664	\$29,950	\$54,950	\$54,950
		ADMINISTRATIVE DRUG BLOOD TESTING 3 @ \$300									\$900
		FERRIER 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									\$3,000
		MENTAL HEALTH SERVICES									\$25,000
		MOUNTED 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		\$7,751	\$9,336	\$15,250	\$3,250	\$132	\$3,530	\$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		\$25,097	\$19,146	\$25,000	\$25,000	\$753	\$25,000	\$25,000	\$25,000
		INFORMANT FEES AND BUY MONEY									\$25,000
0012101	5214000	Travel & Per Diem		\$21,974	\$27,062	\$30,360	\$42,360	\$27,363	\$56,860	\$48,860	\$40,360
		LODGING AND PER DIEM FOR TRAINING AND CONFERENCES									\$15,000
		LODGING AND PER DIEM FOR TRAINING WITH K9'S									\$3,000
		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 INSTRUCTOR ,ACCIDENT RECONSTRUCTION									\$5,000
0012101	5214010	Marine Division		\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000

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**Annual Budget**  
**Fiscal Year 2023/2024**

**Fund: 001    General Fund**  
**Department: 2101    Police Department**

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
0012101	5214100	Communications/Postage		\$22,426	\$69,768	\$82,768	\$82,768	\$41,141	\$49,768	\$36,348	\$36,348
		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
		STONECOURT 365 HOLDINGS FOR POLICE RADIOS (T1 LINE)									\$29,162
		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		\$1,579	\$216	\$1,300	\$1,300	\$118	\$1,300	\$250	\$250
		FKAA BILL - MOUNTED UNIT AND MARINE UNIT									\$250
0012101	5214400	Rentals & Leases		\$31,770	\$24,301	\$27,000	\$28,396	\$7,785	\$35,900	\$35,900	\$35,400
		COPY MACHINES (DETECTIVES,COPY ROOM, BRIEFING ROOM, DISPATCH, RECORDS)									\$9,500
		NIGHT VISION GOGGLES LEASE AGREEMENT (15) @ \$300 (SRT)									\$4,500
		OLD CITY HALL RENTAL USED AS SUBSTATION DURING FANTASY FEST									\$1,000
		RENTAL VEHICLE FOR CID									\$10,200
		RENTAL VEHICLE TO BE REIMBURSED BY HIDTA									\$10,200
0012101	5214600	Repairs and Maintenance		\$224,231	\$235,136	\$365,387	\$365,387	\$188,179	\$464,517	\$94,395	\$84,395
		APS REPAIR & MAINTENANCE									\$2,500
		AXON MAINT. & REPAIRS									\$10,000
		BICYCLE REPAIR									\$1,500
		CALIBRATION & REPAIRS TO LASER & RADARS									\$3,500
		CALIBRATION OF SOUND METERS									\$1,000
		CARPET CLEANING POLICE STATION OFFICES (2)									\$3,620
		DIVE TEAM EQUIPMENT MAINTENANCE									\$3,000
		EMX DATA DOMAIN DD640 ANNUAL MAINTENANCE									\$4,725
		EMXC VNXE ANNUAL MAINTENANCE									\$3,500
		FIRE EXTINGUISHER INSPECTION									\$300
		FIRE SPRINKLER MAINTENANCE									\$500
		FUEL TANK INSPECTION									\$6,000
		IN CAR COMPUTER REPAIRS									\$2,500
		MISC. LOCAL RADIO/COMMUNICATION REPAIRS									\$1,000
		MOTORCYCLE REPAIR & MAINTENANCE (6) @ \$1,000									\$6,000
		MOTORCYCLE TRAILER MAINTENANCE									\$2,500
		MOTOROLA MAINTENANCE (DISPATCH CONSOLES/RECORDERS)									\$22,000
		REPLACE FIRE ALARM SYSTEM CONTROL									\$8,000
		RIMAGE ANNUAL MAINTENANCE									\$1,750
		SURVEILLANCE EQUIPMENT AT POLICE STATION									\$500
0012101	5214610	Marine Division		\$4,421	\$491	\$3,000	\$3,000	\$0	\$20,000	\$17,000	\$17,000

**Fund: 001    General Fund**  
**Department: 2101    Police Department**

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# City of Key West

## Annual Budget

Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 2101 Police Department

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
		DUTY EQUIPMENT, UNIFORMS, OPERATIONAL ITEMS									\$70,000
		ELECTRODE PADS FOR LIFEPAK CR2 AED (20) @ \$130									\$2,650
		ERGO CHAIR PRO (RECORDS) (3) @ \$500									\$1,500
		GETAC OFFICE DOCK FOR NOTEBOOK (GDODU1) (15) @ \$350									\$5,250
		GLOCK PISTOLS (30) @ \$615 EA.									\$18,450
		GRAPHICS, LIGHTS & SIREN FOR UTV									\$2,750
		HOLOSUN REFLEX SIGHT & DPP TITANIUM RDS MOUNT (SIM GUN)									\$275
		HONOR GUARD - DRILL AMERICA M1 GRAND REPLICA (UNIFORM)									\$1,500
		HONOR GUARD - FLAG CARRIERS (2) @ \$210 EA									\$420
		HONOR GUARD - POLISHED WOOD FLAG POLES & STATE FLAG REPLACEMENT									\$180
		HONOR GUARD - UNIFORM ACCESS: CORDS, BELTS, STRAPS, HOLSTERS, HANDCUFF CASE, SUSPENDERS, BELT KEEPERS, BELT 'D' RINGS									\$2,920
		K-9 - AMBIDEXTROUS BITE BAR SLEEVE (K-9)									\$500
		K-9 - BITE SUIT ELITE, LARGE									\$1,700
		K-9 - FOOD AND ITEMS UNDER \$500 FOR (3) CANINES									\$2,500
		K-9 - LEATHER SCRATCH PANTS (K-9)									\$250
		K-9 - SYNTHETIC LEG BITE SLEEVE WITH BITE BAR									\$100
		LITHIUM BATTERIES FOR LIFEPAK CR2 AED (10) @ \$225									\$2,250
		MOTORCYCLE BOOTS									\$2,085
		MOTORCYCLE COVERS									\$705
		MOUNTED UNIT - FEED & HAY/CLEANING SUPPLIES									\$13,000
		MOUNTED UNIT - HORSE HELMETS & RIDING BOOTS									\$1,700
		MUSTANG SURVIVAL HIT INFLATABLE PFD (4)									\$1,500
		POLICE DRESS UNIFORM									\$1,500
		POLICE DRESS UNIFORM TROUSERS									\$400
		POLICE LAPTOP BATTERIES									\$1,200
		PORTABLE 14" TV MONITOR (2) @ \$120									\$240
		PORTABLE MEGAPHONE SPEAKER (3) @ \$52									\$156
		RTS TACTICAL LEVEL III & RIFLE SPECIAL THREAT MINI SHIELD (5) @ \$500									\$2,500
		SCUBA DIVE ACCESSORIES									\$1,200
		SIU - INVESTIGATIVE SUPPLIES									\$6,500
		SIU - MISC ELECTRONIC EQUIPMENT/RECORDING DEVICES									\$4,000
		SRT - CAC-2 HEMET COVER NVG GLAP (12) @ \$90.58 EA.									\$1,360
		SRT - CPP-2COMF SYST SOFT PAD (12) @ \$90.58 EA.									\$1,360
		SRT - NVL-1 NVG SHROUD (12) @ \$110.58 EA.									\$1,660
		SRT - SBA RADIO POUCH (12) @ \$47.05 EA.									\$706
		SRT - SBA TRIPLE M4 POUCH (12) @ \$82.32 EA.									\$1,236
		SRT - SBA TRIPLE SIDEARM POUCH (12) @ \$47.05 EA.									\$706
		SRT - SFL 3684RDS G45 HOLSTER (12) @ \$165.97 EA.									\$2,490
		SRT - TCI LIBHP-2 BLK/RED BUTTON (12) @ \$308.81 EA.									\$4,635
		UTM LOND BLANK SIM ROUNDS									\$3,900
		UTM MAN MARKING SIM ROUNDS									\$3,780
		VIEW SONIC MONITORS (5) @\$160 EA.									\$800
		WALLY GARMENT BAGS (8) @ \$77.50									\$620
		EXPENDITURE REDUCTION									(\$25,000)
0012101	5215210	Marine Division		\$502	\$340	\$2,500	\$2,500	\$389	\$2,500	\$2,500	\$2,500

**Fund: 001    General Fund**  
**Department: 2101    Police Department**

[illegible]

# City of Key West

## Annual Budget

Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 2101 Police Department

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
		HONOR GUARD TRAINING									\$2,000
		IACP CERTIFICATION TEST (ZOE ELWELL)									\$175
		IBCCES AUTISM TRAINING (\$75 PER OFFICER)									\$7,500
		K-9 RE-CERTIFICATION									\$1,200
		KEY LARGO RANGE FEE FOR SRT									\$1,000
		MOTOR UNIT TRAINING THI BASIC ,ADVANCED. MOTOR INSTRUCTOR, LASER (1)									\$5,000
		NEW DETECTIVE TRAINING (CIU)									\$5,000
		PEAF CONFERENCE 3 DAY - FOR CERTIFICATION (ZOE)									\$1,000
		POLICE APPLICANT BACKGROUND INVESTIGATIONS TRAINING (1)									\$800
		SPECIALIZED TRAINING									\$20,000
0012101	5215510	Marine Division		\$0	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500
Operating Expenditures				\$583,469	\$702,015	\$917,339	\$956,330	\$445,263	\$1,230,241	\$1,070,672	\$1,050,442
0012101	5216400	Machinery & Equipment		\$28,996	\$28,006	\$57,290	\$32,090	\$16,615	\$463,415	\$283,455	\$283,455
		BALLISTIC VEST PKG 30 @ \$1250									\$37,500
		CIU - NIKON D7500 DSLR CAMERA KIT W/ 18-55MM & 70-300MM LENS									\$1,800
		CLEAR TOUCH CTI-6065 UH20-65", INTERACTIVE PANEL & MOBILE STAND									\$4,000
		EOTECH HHS II EXPS2-2, G33, STS MOUNT (6) @ \$1039									\$6,235
		FURNITURE - SIT TO STAND L SHAPED DESKS W/MOBILE FILE CABINET (IT & RECORDS) 5 @ 1345									\$6,725
		HUX FLOW KIT (6) @ \$1050 EA									\$6,300
		MARINE UNIT - GENERAC 2 WHEEL LIGHT GENERATOR (2) @ \$23,332 EA									\$46,663
		MARINE UNIT - UNDERNEATH STORAGE DRAWER									\$1,925
		MICROSOFT SURFACE PRO 9 TABLET W/ KEYBOARD & PRO. COVER 2 @ \$1563									\$3,126
		MOTOR UNIT - 7X14 TANDEM AXLE ENCLOSED MOTORCYCLE TRAILER									\$13,935
		MOTOR UNIT - BOSCH CDR: PRO PREMIUM TOOL KIT W/SOFTWARE SUB.									\$31,050
		MOTOR UNIT - EDR KIT FOR TESLA VEHICLES									\$1,400
		MOTOR UNIT - GIT: HYUNDAI/KIA EDR TOOL KIT W/SOFTWARE									\$9,200
		MOTOR UNIT - PVP COMMUNICATION FREEDOM HELMET KIT & WIRELESS MIC									\$1,410
		MOTOR UNIT - STALKER PATROL 2 ANTENNA									\$7,290
		MOTOR UNIT - US COMPACT LIDAR (5) @ \$1624 EA									\$8,120
		MOTOR UNIT - VERICOM V-SENSE RECONST. PKG									\$5,495
		SAMSUNG 75" SMART TV (BRIEFING ROOM)									\$1,600
		SRT - AMP 1TP ACH HI CUT HELMET (12) @ \$1256.47 EA.									\$18,850
		SRT - LIB4 MIC TAC PTT (12) @ \$1086.22 EA.									\$5,431
		SRT - SIG MCX RIFLE (10) @ \$2400 EA									\$24,000
		SRT - VESTS \$2200 EA. (12)									\$26,400
		UPGRADE ENTRY SYSTEM									\$15,000
Capital Outlay				\$28,996	\$28,006	\$57,290	\$32,090	\$16,615	\$463,415	\$283,455	\$283,455
Police Department - Total				\$16,351,509	\$16,839,506	\$17,960,441	\$18,386,777	\$8,864,729	\$23,086,734	\$20,326,604	\$20,525,960

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2023/2024**

Fund: 001    General Fund  
 Department: 2104    Law Enforcement Grants

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
0012104	5211400	Overtime		\$13,520	\$13,968	\$0	\$0	\$2,867	\$110,000	\$75,000	\$0
Personnel Services				\$13,520	\$13,968	\$0	\$0	\$2,867	\$110,000	\$75,000	\$0
0012104	5215200	Operating Supplies		\$62,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5215500	Training		\$9,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$71,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5216400	Machinery & Equipment		\$0	\$188,000	\$0	\$105,012	\$35,012	\$0	\$0	\$0
Capital Outlay				\$0	\$188,000	\$0	\$105,012	\$35,012	\$0	\$0	\$0
Law Enforcement Grants - Total				\$84,728	\$201,968	\$0	\$105,012	\$37,879	\$110,000	\$75,000	\$0

City of Key West  
FY 23/24 BUDGET  
Personnel Allocation

**2101 POLICE DEPARTMENT**

**TOTAL:**

AUTHORIZED BUDGET	
FY22/23	FY23/24
131.50	129.00

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY22/23	FY23/24		FY22/23	FY23/24
<b>FULL TIME:</b>			<b>PART TIME:</b>		
Accreditation Coordinator/PT Trainer	1.00	1.00	Computer System Support Analyst	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	2.00	2.00			
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	1.00	1.00			
Public Information Officer	1.00	1.00			
Public Safety Call Taker	1.00	-			
Quartermaster	1.00	1.00			
Records Clerk	2.00	2.00			
Sergeant I	12.00	12.00			
Senior Computer System Support Analyst	1.00	-			
Telecommunicator I	9.00	9.00			
Telecommunicator II	4.00	4.00			
TOTAL FULL TIME:	131.00	129.00	TOTAL PART TIME:	0.50	-



SALARY BUDGET  
FY 23/24 POSITION CONTROL

SS Cap (does not incl Med)  
160,200 FY2023

7.65%

\$17,491 PY \$16,014

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23 Apprvd FTEs	FY 23/24 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Change in FTEs	Notes	Annual Salary	12 FY 23/24 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						75,584	79,363					6,349		
ADMIN COORDINATOR	G 111	1.00	1.00	1.00						45,863	48,156					3,853		
CAPTAIN I - POLICE DEPT	P 136	1.00	1.00	1.00						127,359	133,727	3,000		3,120		41,455		
CAPTAIN I - POLICE DEPT	P 136	1.00	1.00	1.00						124,121	130,327	3,000		3,060		40,401		
CHIEF OF POLICE	P UDP	1.00	1.00	1.00						158,182	166,091	3,000		4,260	(629.34)			
COMMUNICATIONS MANAGER	N 126	1.00	1.00	1.00						72,416	76,037					6,083		
COMMUNITY SERVICE AIDE I	G 113	1.00	1.00	1.00						61,842	64,934					5,195		
COMPUTER SYS SUPPT ANALYST	N 124	1.00	1.00	1.00						69,091	72,546			2,160		5,804		
COORDINATOR II	G 113	1.00	1.00	1.00						48,773	51,212					4,097		
COORDINATOR II	G 113	1.00	1.00	1.00						58,818	61,759					4,941		
EXEC ADMIN ASST - POLICE	N 118	1.00	1.00	1.00						56,339	59,156					4,732		
EXECUTIVE ASSISTANT III	N 119	1.00	1.00	1.00						56,893	59,738					4,779		
LEAD RECORDS CLERK	G 112	1.00	1.00	1.00						53,635	56,317					4,505		
LIEUTENANT I	P P50	1.00	1.00	1.00						112,959	120,634	2,000		3,420		37,397		
LIEUTENANT I	P P50	1.00	1.00	1.00						116,349	123,329	3,000		2,940		38,232		
LIEUTENANT I	P P50	1.00	1.00	1.00						118,060	127,020	3,000		3,540		39,376		
LIEUTENANT I	P P50	1.00	1.00	1.00						116,349	123,329	2,000		3,060		38,232		
LIEUTENANT I	P P50	1.00	1.00	1.00						106,475	115,403	2,000		3,540		35,775		
LIEUTENANT I	P P50	1.00	1.00	1.00						116,349	123,329	3,000		2,580				
OFFICER I	P P30	1.00	1.00	1.00						63,906	71,127			1,020		22,049		
OFFICER I	P P30	1.00	1.00	1.00						71,866	79,987			2,220		24,796		
OFFICER I	P P30	1.00	1.00	1.00						65,184	72,550			1,980		22,491		
OFFICER I	P P30	1.00	1.00	1.00						94,607	100,283	2,000		1,020		31,088		
OFFICER I	P P30	1.00	1.00	1.00						99,877	107,457	2,000		2,520		33,312		
OFFICER I	P P30	1.00	1.00	1.00						90,489	105,217			1,500		32,617		
OFFICER I	P P30	1.00	1.00	1.00						94,609	100,787	2,000		2,460		31,244		
OFFICER I	P P30	1.00	1.00	1.00						94,607	100,283	3,000		6,720		31,088		
OFFICER I	P P30	1.00	1.00	1.00						80,008	85,869			1,500		26,619		
OFFICER I	P P30	1.00	1.00	1.00						87,852	99,920			1,260		30,975		
OFFICER I	P P30	1.00	1.00	1.00						66,462	73,972			2,220		22,931		
OFFICER I	P P30	1.00	1.00	1.00						96,499	105,869	3,000		2,460		32,819		
OFFICER I	P P30	1.00	1.00	1.00						73,980	79,072	-		1,020		24,512		
OFFICER I	P P30	1.00	1.00	1.00						72,923	82,381			1,620		25,538		
OFFICER I	P P30	1.00	1.00	1.00						73,979	82,338			1,260		25,525		
OFFICER I	P P30	1.00	1.00	1.00						65,500	75,976			1,020		23,553		
OFFICER I	P P30	1.00	1.00	1.00						94,607	100,283	2,000		1,260		31,088		
OFFICER I	P P30	1.00	1.00	1.00						94,607	100,283	3,000		1,620		31,088		
OFFICER I	P P30	1.00	1.00	1.00						77,678	83,162			1,020		25,780		
OFFICER I	P P30	1.00	1.00	1.00						80,397	93,256			1,020		28,909		
OFFICER I	P P30	1.00	1.00	1.00						99,877	104,316	2,000		2,700		32,338		
OFFICER I	P P30	1.00	1.00	1.00						95,997	107,457	2,000		1,740		33,312		
OFFICER I	P P30	1.00	1.00	1.00						96,499	102,289	2,000		1,740		31,710		
OFFICER I	P P30	1.00	1.00	1.00						73,979	85,220			1,020		26,418		
OFFICER I	P P30	1.00	1.00	1.00						62,044	67,576			1,020		20,949		
OFFICER I	P P30	1.00	1.00	1.00						66,462	73,972			1,980		22,931		
OFFICER I	P P30	1.00	1.00	1.00						70,457	78,419			1,020		24,310		
OFFICER I	P P30	1.00	1.00	1.00						96,461	104,123			2,220		32,278		
OFFICER I	P P30	1.00	1.00	1.00						92,751	100,282			6,720		31,087		
OFFICER I	P P30	1.00	1.00	1.00						94,607	100,282	3,000		1,500				
OFFICER I	P P30	1.00	1.00	1.00						77,678	84,603			1,020		26,227		
OFFICER I	P P30	1.00	1.00	1.00						70,457	78,419			1,260		24,310		
OFFICER I	P P30	1.00	1.00	1.00						63,906	69,434			1,020		21,525		
OFFICER I	P P30	1.00	1.00	1.00						70,457	78,419			1,260		24,310		

SALARY BUDGET  
FY 23/24 POSITION CONTROL

SS Cap (does not incl Med)  
160,200 FY2023

7.65%

\$17,491 PY \$16,014

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23 Apprvd FTEs	FY 23/24 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Change in FTEs	Notes	Annual Salary	12 FY 23/24 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						82,809	89,762			1,980		27,826		
OFFICER I	P P30	1.00	1.00	1.00						94,607	103,793	3,000		1,260		32,176		
OFFICER I	P P30	1.00	1.00	1.00						77,678	84,603			1,020		26,227		
OFFICER I	P P30	1.00	1.00	1.00						94,607	100,283	2,000		1,500		31,088		
OFFICER I	P P30	1.00	1.00	1.00						75,458	86,924			1,980		26,946		
OFFICER I	P P30	1.00	1.00	1.00						77,677	82,956			1,020		25,716		
OFFICER I	P P30	1.00	1.00	1.00						97,918	110,540	3,000		1,500		34,267		
OFFICER I	P P30	1.00	1.00	1.00						67,101	74,684			1,260		23,152		
OFFICER I	P P30	1.00	1.00	1.00						94,607	100,283	3,000		1,500		31,088		
OFFICER I	P P30	1.00	1.00	1.00						70,457	78,419			1,260		24,310		
OFFICER I	P P30	1.00	1.00	1.00						96,498	102,288	2,000		2,700		31,709		
OFFICER I	P P30	1.00	1.00	1.00						94,607	100,283	3,000		1,500		31,088		
OFFICER I	P P30	1.00	1.00	1.00						62,044	67,576			1,020		20,949		
OFFICER I	P P30	1.00	1.00	1.00						70,457	87,564			1,260		27,145		
OFFICER I	P P30	1.00	1.00	1.00						77,678	78,419			1,260		24,310		
OFFICER I	P P30	1.00	1.00	1.00						101,835	109,564	3,000		3,420		33,965		
OFFICER I	P P30	1.00	1.00	1.00						92,754	98,811	2,000		1,260		30,631		
OFFICER I	P P30	1.00	1.00	1.00						62,044	67,576			1,020		20,949		
OFFICER I	P P30	1.00	1.00	1.00						63,906	71,127			1,020		22,049		
OFFICER I	P P30	1.00	1.00	1.00						67,101	74,387			1,020		23,060		
OFFICER I	P P30	1.00	1.00	1.00						70,457	78,419			1,020		24,310		
OFFICER I	P P30	1.00	1.00	1.00						64,216	83,399			1,020		25,854		
OFFICER I	P P30	1.00	1.00	1.00						99,877	107,457	3,000		3,180		33,312		
OFFICER I	P P30	1.00	1.00	1.00						63,906	71,127			1,020		22,049		
OFFICER I	P P30	1.00	1.00	1.00						96,499	105,869	3,000		2,220		32,819		
OFFICER I	P P30	1.00	1.00	1.00						96,499	102,289	3,000		2,460		31,710		
OFFICER I	P P30	1.00	1.00	1.00						94,607	100,283	2,000		1,260		31,088		
OFFICER I	P P30	1.00	1.00	1.00						90,052	96,887	2,000		1,260		30,035		
OFFICER I	P P30	1.00	1.00	1.00						63,906	70,563			1,020		21,875		
OFFICER I	P P30	1.00	1.00	1.00						82,408	88,226			1,260		27,350		
OFFICER I	P P30	1.00	1.00	1.00						62,044	57,576			1,020		17,849		
OFFICER I	P P30	1.00	1.00	1.00						76,568	86,498			1,500		26,814		
OFFICER I	P P30	1.00	1.00	1.00						94,607	100,283	3,000		1,260		31,088		
OFFICER I	P P30	1.00	1.00	1.00						96,499	105,869	2,000		1,980		32,819		
OFFICER I	P P30	1.00	1.00	1.00						63,285	84,603			1,020		26,227		
OFFICER I	P P30	1.00	1.00	1.00						77,678	100,283			1,020		31,088		
OFFICER I	P P30	1.00	1.00	1.00						94,607	68,927	3,000		1,740		21,367		
OFFICER I	P P30	1.00	1.00	1.00						62,044	65,767			1,020		20,388		
OFFICER I	P P30	1.00	1.00	1.00						62,044	65,767			1,020		20,388		
OFFICER I	P P30	1.00	1.00	1.00						62,044	65,767			1,020		20,388		
OFFICER I	P P30	1.00	1.00	1.00						62,044	65,767			1,020		20,388		
OFFICER I	P P30	1.00	1.00	1.00						62,044	65,767			1,020		20,388		
OFFICER I	P P30	1.00	1.00	1.00						62,044	65,767			1,020		20,388		
OFFICER I	P P30	1.00	1.00	1.00						62,044	65,767			1,020		20,388		
P/T COMPUTER SUPPORT TECHNICIAN	N 115	0.50	0.50	0.00						25,774	27,063							
PROP/EVIDENCE SUPERVISOR	G 126	1.00	1.00	1.00						80,644	84,676					6,774		
PROPERTY/EVIDENCE TECH	G 108	1.00	1.00	1.00						42,265	44,378					3,550		
PUBLIC INFORMATION OFFICER	N 130	1.00	1.00	1.00						92,064	96,667					7,733		
PUBLIC SAFETY CALL TAKER	G 101	1.00	0.00	0.00						35,053						0		
QUARTERMASTER	N 122	1.00	1.00	1.00						62,356	65,474					5,238		
RECORDS CLERK	G 110	1.00	1.00	1.00						50,847	53,389					4,271		
RECORDS CLERK	G 110	1.00	1.00	1.00						47,316	49,682					3,975		

SALARY BUDGET  
FY 23/24 POSITION CONTROL

FY 23/24 POSITION CONTROL										SS Cap (does not incl Med) 160,200 FY2023		7.65%		\$17,491		PY \$16,014			
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23 Apprvd FTEs	FY 23/24 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Change in FTEs	Notes	Annual Salary	12 FY 23/24 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL	
2101 POLICE																			
SERGEANT I	P P40	1.00	1.00	1.00						97,912	106,661			2,940		33,065			
SERGEANT I	P P40	1.00	1.00	1.00						104,387	110,650	3,000		1,980		34,302			
SERGEANT I	P P40	1.00	1.00	1.00						97,440	105,094	2,000		8,460		32,579			
SERGEANT I	P P40	1.00	1.00	1.00						104,387	110,650	3,000		1,500		34,302			
SERGEANT I	P P40	1.00	1.00	1.00						98,395	106,645	2,000		3,540		33,060			
SERGEANT I	P P40	1.00	1.00	1.00						100,364	107,183	3,000		2,580		33,227			
SERGEANT I	P P40	1.00	1.00	1.00						98,396	104,821	2,000		1,620		32,495			
SERGEANT I	P P40	1.00	1.00	1.00						104,387	110,650	3,000		2,580					
SERGEANT I	P P40	1.00	1.00	1.00						106,475	112,863	3,000		2,580					
SERGEANT I	P P30	1.00	1.00	1.00						106,473	112,863	2,000		2,220		34,988			
SERGEANT I	P P40	1.00	1.00	1.00						106,990	117,988	3,000		3,540		36,576			
SERGEANT I	P P40	1.00	1.00	1.00						100,850	114,134	2,000		3,060		35,382			
SR COMPUTER SYS SUPPT ANA KWPDN	124	1.00	0.00	0.00						65,948						0			
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						71,979	75,578								
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						50,544	53,071					4,246			
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						51,043	53,595					4,288			
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						50,538	53,065					4,245			
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						51,043	53,595					4,288			
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						50,544	53,071					4,246			
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						51,043	53,595					4,288			
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						51,862	54,455					4,356			
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						50,543	53,070					4,246			
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00						73,761	77,449					6,196			
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00						72,562	76,190					6,095			
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00						73,761	77,449					6,196			
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00						64,012	67,213					5,377			
		131.50	129.50	129.00	0.00	-	-	-2.00		10,464,594	11,843,622	120,000	700,000	194,400	983,639	3,094,118	2,256,284	19,192,062	
											11,174,750								
Note: The Police Assignment Pay has been included as a lump sum in the Salary Total and calculated into the Retirement Total for FY 23/24. (see comments)																			
											Base	Taxes	Pension						
											2% Merit Inc	45,642	3,492	5,587	54,720	Merit Contingency			