

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
Personnel Services				\$15,739,044	\$16,109,485	\$16,985,812	\$17,398,357	\$8,402,851	\$21,393,078	\$18,972,477	\$19,192,063
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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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

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		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
		HOLSUN 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

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		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

AUTHORIZED BUDGET	
FY22/23	FY23/24
131.50	129.00

2101 POLICE DEPARTMENT

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY22/23	FY23/24		FY22/23	FY23/24
FULL TIME:			PART TIME:		
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	FY 23/24	Health	PART	CTRCT	TEMP	Change	Annual	12	12	14	15	21	22	23	TOTAL
		Apprvd	Proposed	Insurance						Notes	Salary	Longevity	Over	Special	FICA	Retire	
		FTEs	FTEs	FTEs	TIME	COUNT	COUNT	in		FY 23/24		time	Pay	Medicare	Contrib	Life Ins	
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	Notes	Change	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
									in FTEs									
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		
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**

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	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
											FY 23/24 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
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

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