Fund: 001 General Fund

Key	Object	Account I	Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0012101	5211200	Regular Salaries & Wa	ages		\$10,492,599	\$11,804,487	\$12,944,945	\$12,944,945	\$6,047,359	\$13,795,459	\$13,795,459
0012101	5211400	Overtime	C C		\$1,092,361	\$1,114,395	\$900,000	\$900,000	\$751,982	\$700,000	\$700,000
0012101	5211500	Special Pay			\$190,418	\$201,277	\$205,260	\$205,260	\$97,992	\$208,860	\$208,860
0012101	5212100	FICA Taxes			\$881,341	\$985,800	\$1,074,841	\$1,074,841	\$520,358	\$1,124,880	\$1,124,880
0012101	5212200	Retirement Contribution	ons		\$2,769,137	\$2,862,403	\$3,345,099	\$3,345,099	\$1,495,923	\$3,271,954	\$3,271,954
0012101	5212300	Life & Health Insurance	ce		\$2,041,762	\$2,555,018	\$2,338,132	\$2,338,132	\$963,509	\$2,461,571	\$2,461,571
				Personnel Services	\$17,467,618	\$19,523,380	\$20,808,277	\$20,808,277	\$9,877,123	\$21,562,724	\$21,562,724
0012101	5213100	Professional Services			\$26,491	\$46,127	\$56,950	\$56,950	\$28,363	\$118,950	\$58,950
			FARRIER SERVICE (3 HO FIT FOR DUTY RE-EVALU HEPATITIS B VACCINATIO K-9 VETERINARY SERVIC MENTAL HEALTH SERVIC	ATION (2) @ \$500 DNS (CFA STANDARD)10 @ ES ES Y SHOTS/VACCINES/VET S ING	9 \$155						\$900 \$6,750 \$1,000 \$5,000 \$25,000 \$4,000 \$11,200 \$3,600
0012101	5213400	Other Contractual Ser	vice		\$263	\$860	\$3,130	\$3,130	\$197	\$4,030	\$3,030
			BIOHAZARD DESTRUCTIO DRUG DESTRUCTION (TF FIRE ALARM CERTIFICAT NASA SECURITY	ANSPORT TO FT. LAUDER	RDALE)						\$450 \$1,500 \$800 \$280
0012101	5213500	Investigative Services			\$5,826	\$6,144	\$25,000	\$25,000	\$8,073	\$25,000	\$25,000
			INFORMANT FEES AND B	UY MONEY							\$25,000
0012101	5214000	Travel & Per Diem			\$41,304	\$59,390	\$55,860	\$55,860	\$31,538	\$52,660	\$50,660
			K-9 - TRAVEL & PER DIEM LODGING AND PER DIEM OTHER AGENCY LODGIN PEAF CONFERENCE-REC	FOR TRAINING AND CONI G FOR FANTASY FEST (FF	FERENCES IP)	KED VEHICLES					\$750 \$3,000 \$18,000 \$18,000 \$1,800 \$500

Fund: 001 General Fund

Key	Object	Account	Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
			SUN PASS TRANSPONDE TRAVEL/PER DIEM FOR T	()	, ACC. RECONS.						\$110 \$8,500
0012101	5214010	Marine Division			\$0	\$700	\$1,000	\$1,000	\$0	\$1,000	\$0
0012101	5214100	Communications/Post	tage		\$72,359	\$6,642	\$10,986	\$10,986	\$1,271	\$10,986	\$10,986
			AIR CARDS FOR CID (2) (COMCAST CABLE AND IN DEPARTMENTAL TELEPH FEDERAL EXPRESS PELSUE TRAILER ANNUA SIU - VERIZON CELLUAR SIU - VERIZON CELLULAF SIU - VERIZON WIRELESS	TERNET (12) @ \$110 ONE NOTIFICATION SER\ L DATA PLAN UNLIMITED DATA PLAN F R UNLIMITED DATA PLAN I	OR CLE EQUIPMEN						\$1,200 \$1,320 \$650 \$2,000 \$3,800 \$648 \$648 \$720
0012101	5214300	Utility Services			\$238	\$916	\$250	\$250	\$138	\$2,750	\$2,750
			FKAA BILL - MOUNTED U ROCKLAND KEY WAREHO								\$250 \$2,500
0012101	5214400	Rentals & Leases			\$32,444	\$30,407	\$78,000	\$78,000	\$12,417	\$81,500	\$81,500
			COPY MACH (DET'S/COP' NIGHT VISION GOGGLES OLD CITY HALL RENTAL (SIU - 2ND RENTAL VEHIC SIU - RENTAL VEHICLE TO WAREHOUSE RENTAL - F	LEASE AGREEMENT (15) JSED AS SUBSTATION DL LE, REIMBURSE BY HSI D BE REIMBURSED BY HII	@ \$300 (SRT) JRING FANTASY FE	,					\$15,000 \$4,500 \$10,500 \$10,500 \$40,000
0012101	5214600	Repairs and Maintena	ance		\$207,843	\$248,043	\$69,220	\$72,838	\$22,639	\$73,420	\$64,100
			APS REPAIR & MAINTENA AXON MAINT. & REPAIRS BICYCLE REPAIR CALIBRATION OF SOUND DIVE TEAM GEAR MAINTE FIRE ALARM INSPECTION FIRE EXTINGUISHER INSI FIRE SPRINKLER MAINTE FUEL TANK INSPECTION GYM - COMM. FITNESS P IN CAR COMPUTER REPA	METERS ENANCE PECTION NANCE ROD. PREVENTATIVE MAI	INT PLAN						\$2,500 \$10,000 \$1,500 \$4,500 \$800 \$300 \$500 \$1,000 \$1,750 \$2,500

Fund: 001 General Fund

Key	Object	Account	Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted		FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
			MOTORCYCLE REPAIR & MOTORCYCLE TRAILER I MOTOROLA MAINTENAN	ION & REPAIRS TO LASEF MAINTENANCE WAINTENANCE CE (DISPATCH CONSOLES ENANCE & CLEANING TRA ENANCE	S/RECORDERS)						\$1,000 \$3,500 \$8,000 \$1,000 \$20,000 \$2,000 \$1,750 \$500
0012101	5214610	Marine Division			\$3,094	\$6,074	\$23,000	\$23,000	\$113	\$23,000	\$18,000
			MARINE UNIT - OTHER RI MARINE UNIT - FULL SER								\$5,000 \$13,000
0012101	5214700	Printing & Binding			\$0	\$1,987	\$2,500	\$2,500	\$999	\$2,500	\$2,500
			PROPERTY RECEIPTS, C	IVIL CITATIONS, NTA, TOV	V SLIPS, PARKING	TICKETS					\$2,500
0012101	5214800	Promotional Expense	5		\$5,785	\$17,296	\$17,925	\$17,925	\$3,540	\$28,730	\$15,430
			KW BUSINESS GUILD LUI KW CHAMBER OF COMM LAW ENFORCEMENT LUI PIO - MAILINGS, BANNER RECRUITING/ADVERTISII SERVICE AWARDS, RETI	SHIRTS (25) RADE FLOAT MATERIALS & NCHEON ERCE NCHEON SPONSORED BY S, FLYERS	KEY WEST POLICE	E DEPARTMENT					\$1,500 \$625 \$2,000 \$385 \$420 \$1,000 \$2,000 \$4,000 \$2,500 \$1,000
0012101	5214900	Other Current Charge	S		\$5,336	\$8,413	\$4,900	\$4,900	\$174	\$4,900	\$3,400
			ADVERTISING FOR ABAN CONFIDENTIAL TAGS AN DEP REGISTRATION FOR INVESTIGATIVE CHARGE NOTARY RENEWALS 5 @	D RENEWALS CENERATOR FUEL TANK S TO PULL RECORDS							\$600 \$500 \$1,500 \$750
0012101	5215100	Office Supplies			\$27,698	\$26,949	\$30,130	\$30,130	\$5,431	\$35,830	\$31,330

Fund: 001 General Fund

Key	Object	Account	Description	Category	FY 2022/2023	FY 2023/2024		FY 2024/2025		FY 2025/2026	FY 2025/2026
			•		Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
			APC BATTERY BACKUPS APS (AUTOMATED TRAFF DRINKING WATER FOR P GENERAL OFFICE SUPPL	FIC CITATIONS) PAPER OLICE STATION	(10) @ \$112.99						\$1,130 \$700 \$4,500 \$25,000
0012101	5215110	Marine Division			\$995	\$984	\$1,000	\$1,000	\$615	\$2,700	\$2,200
			MARINE UNIT - BIG & TAI MARINE UNIT - SUPPLIE	()							\$700 \$1,500
0012101	5215200	Operating Supplies			\$189,003	\$315,496	\$242,050	\$259,622	\$113,788	\$275,355	\$209,514
			ACADEMY DUTY GEAR BICYCLE UNIT - BIKE RAG BREAKROOM - REFRIDGI CABLES, OFFICE DOCK, I CIU - INVESTIGATIVE SUF DESK FOR P&E (JOHN) DP - BLACKHAWK BATTE DP - BLACKHAWK BATTE DP - RTS TACTICAL LEVE DUTY AND TRAINING AMI DUTY EQUIPMENT, UNIFG ELECTRODE PADS FOR I FF - 50 OZ ENHANCED MI FF - GEAR FOOD FOR OFFICERS WG FOLDING SECURITY GAT HONOR GUARD - DRESS HONOR GUARD - DRESS HONOR GUARD - FIRST F K-9 - FOOD AND ITEMS U LITHIUM BATTERIES FOR MARINE UNIT - GAS POW MOTOR UNIT - OPERATIN MOTOR UNIT - OPERATIN MOTOR UNIT - SADDLEB/ MOUNTED UNIT - CLEANI MOUNTED UNIT - DELIVE MOUNTED UNIT - FED & NP - AC MOUNT CAR JUM NP - THROW ROPE/THRC	ERATOR/FREEZER REPLA PORTABLE PRINTER AND PPLIES RING RAM SUPER HALLAGAN (2) LI IIIMINI SHIELD (5) MUNITION DRMS, OPERATIONAL ITEI LIFEPAK CR2 AED (20) @ \$ EGA UNIT DRKING FANTASY FEST E FOR WAREHOUSE UNIFORM TROUSERS (8) RESPOND HIGH COLLAR D NDER \$500 LIFEPAK CR2 AED (10) @ ERED PRESSURE WASHE (CLE COVERS (6) IG SUPPLIES AG ORGANIZER (6) NG SUP/HORSE CARE/OF RY FEE (24) HAY IP STARTER W BAG IES	CEMENT MISC .SUPPLIES F MS 3130 PRESS COAT (8) \$225 IR	OR IT					\$9,102 \$850 \$800 \$3,000 \$200 \$375 \$630 \$2,070 \$30,000 \$75,000 \$2,650 \$795 \$5,000 \$2,650 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,0000 \$2,00000 \$2,00000 \$2,00000 \$2,0000000000

Fund: 001 General Fund

Departme	Object Account Des		Description	Cateman	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026
Кеу	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
			SIU - MISC ELECTRONIC SRT & FF - 12G LESS LET SRT & FF - 40MM LESS LE SRT & FF - ALS HAND DE SRT & FF - NOISE FLASH SRT SNIPER - DT MOUNT TRAINING - B21E QUALIF TRAINING - FOF SIMUNIT TRAINING - MASTER ARM TRAINING - SAFARILAND TRAINING - VTAC TARGE UPRIGHT FREEZER - REF USRT - DIVE SUPPLIES (M USRT - OCTO, ORCA TOF WEATHER RESISTANT P/	HAL ETHAL PLOYED DD , LASER RANGE FINDER (CATION TARGET (1500) IONS (16) IORERS KIT 6360 HOLSTER (15) TS (2) 2LACEMENT (2) MASKS, SNORKEL, FINS, E CH LIGHT, SPG, PONY TA ATIO SET FOR BALCONY	BUOY, ETC)						\$4,000 \$12,300 \$5,740 \$3,880 \$2,700 \$950 \$735 \$5,584 \$480 \$3,308
0012101	5215210	Marine Division			\$2,213	\$2,498	\$9,980	\$9,980	\$508	\$7,250	\$5,750
			MARINE UNIT - FIBERGLA MARINE UNIT - OPERATIN MARINE UNIT - STAINLES	IG SUPPLIES	UBS (2)						\$2,000 \$2,500 \$1,250
0012101	5215211	Fuel Marine Division			\$4,850	\$6,069	\$6,000	\$6,000	\$3,335	\$10,000	\$7,500
			FUEL FOR POLICE BOATS	5							\$7,500
0012101	5215400	Books-Subscrp-Mem	bership		\$23,209	\$240,267	\$395,744	\$330,277	\$241,848	\$487,238	\$481,685
			ANNUAL SUBSCRIPTION AXON BUNDLE: YR. 3 - (1 AXON BWC'S WLICENSE AXON STANDARDS AXON VR YEARLY TRAIN CHIEF - IACP MEMBERSH CHIEF - KW BUSINESS GI CHIEF - ROTARY MEMBE CIU - LEADS ONLINE CIU - LEADS ONLINE CIU - TLO XP, TRANS UNI COMMUNITY OUTREACH CRIME PREVENTION MEM FBINAA MEMBERSHIPS FILEBOUND ANNUAL LICE	3) FLEET CAMS, (10) TASI S BUNDLED (10) ING SUBSCRIPTION IIP JILD MEMBERSHIP RSHIP ON DATABASE FOR INVES MEMBERSHIPS - CHIEF IBERSHIP (1)							\$5,500 \$66,000 \$4,400 \$22,000 \$220 \$35 \$1,152 \$9,853 \$5,160 \$1,500 \$300 \$250 \$15,214

Fund: 001 General Fund

Kay	Object	Account Description	Cotonomi	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
		FINGER SCANNER - RAPI FLORIDA MIAMI DADE FD FLORIDA POLICE ACCREI FLORIDA POLICE CHIEFS IAPE MEMBERSHIP FOR F K-9 - KATS K9 RECORD M KEY WEST CITIZEN ANNU LICENSE FOR BLUECHEC LICENSE FOR BUSCH CR LICENSE FOR BOSCH CR MISC. BOOKS/SUBSCRIP MOTOROLA RADIO SERV NETMOTION EXISTING LIU ONE SOLUTION PRO SUI PEAF MEMBERSHIP (3) PIO ASSOCIATION MEMBI POWER DETAILS SUBSCF POWER DMS ENGAGE SL POWER DMS LINE SUBSC POWER DMS SOFTWARE POWERREADY YEARLY S PROPERTY AND EVIDENC READYOP YEARLY SUBSC	LE HANDBOOK (75) @ \$53 DITATION COMMISSION M ASSOCIATION MEMBERS PROPERTY & EVIDENCE (GT SYSTEM (ANNUAL/4 K JAL SUBSCRIPTION SK II RAPID ID (6) ASH DATA SYSTEM LICENSE FEE TIONS ICE SUBSCRIPTION CENSE SUPPORT TE ERSHIP 1 @ \$60 RIPTION JBSCRIPTION SUBSCRIPTION SUBSCRIPTION CE MEMBERSHIP (2) @ \$1 CRIPTION	3 IEMBERSHIP SHIP - (3) @ \$310 E/ 2) @ \$190 9/S) NESS NETWORK) POLICY/ACCRED), 50 EA			2			\$2,000 \$3,975 \$1,500 \$930 \$380 \$700 \$500 \$1,500 \$5,600 \$5,600 \$72,100 \$10,500 \$17,1500 \$10,500 \$17,1500 \$6,000 \$6,000 \$8,700 \$6,400 \$8,600 \$2,756 \$300 \$8,000 \$8,000 \$5500
0012101	5215500 Trainin	g		\$40,329	\$101,529	\$54,940	\$54,940	\$22,191	\$116,200	\$51,200
		CIU - MISC & NEW DETEC CVSA CERTIFICATION (\$1 FL POLICE ACCREDITATIO HONOR GUARD - TRAININ K-9 - RECERTIFICATION & MOTOR UNIT - TRAINING NATIONAL INFORMATION NP - FBI LEEDA TRILOGY PEAF EDUCATIONAL CON POLICE APPLICANT BACK SPECIALIZED TRAINING SRT - KEY LARGO RANGE	395) & RECERT. FOR DET ON COALITION CONFERE IG & TRAINING THI BASIC ,ADVANCED. M OFFICERS ASSOC. CONF TRAINING IFERENCE (GROUND INVESTIGATIO)	NCE (4) @ \$225 EA 10TOR INSTRUCTO F. (PIO)						\$10,000 \$2,000 \$2,000 \$3,000 \$6,200 \$1,700 \$1,600 \$2,000 \$800 \$20,000 \$1,000
0012101	5215510 Marine	Division		\$0	\$0	\$1,500	\$1,500	\$0	\$2,000	\$0

Fund: 001 General Fund

Кеу	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
		Ор	erating Expenditures	\$689,282	\$1,126,791	\$1,090,065	\$1,045,788	\$497,178	\$1,365,999	\$1,125,485
0012101	5216400	Machinery & Equipment		\$21,909	\$202,145	\$120,900	\$191,017	\$92,783	\$195,593	\$127,572
		BALLISTIC VEST PKG (30) BICYCLE UNIT - TREK PR CIU - AERON OFFICE CH/ CIU - NIKON Z6 III MIRROI CIU - NIKON Z6 III MIRROI CIU - PNEUMATIC LIFT AD DISPATCH - 3150HR OPEI ENTRY SYSTEM REPLAC FF - LIVE X PP MARINE UNIT - FURY AC MOBILE VEHICLE LIFT FC MOTOR UNIT - STALKER MOTOR UNIT - STALKER MOTOR UNIT - STALKER MOTOR UNIT - STALKER MOTOR UNIT - US COMP/ SIDE BY SIDE COMMERC SRT & FF - ALS TAC-40 L/ USRT - DIVE FIRST AID K USRT - MK25/G260 REGU USRT - ZEAGLE BCD (2)	OCALIBER BIKES W/POLIC AIR RLESS CAMERA BUNDLE JJUSTABLE DESK RATOR CHAIR W/SHIPPIN EMENT UNIT 29' SAFEBOAT DR ROCKLAND WAREHOUS M HELMET KIT DSR2X RADAR PATROL 2 ANTENNA (4) ACT LIDAR (2) IAL REFRIDGERATOR AUNCHER (2) IT	3						\$47,000 \$9,265 \$1,275 \$3,150 \$2,199 \$1,850 \$16,000 \$2,000 \$730 \$10,000 \$8,920 \$3,435 \$8,170 \$2,900 \$3,000 \$2,390 \$1,102 \$2,126 \$2,2060
			Capital Outlay	\$21,909	\$202,145	\$120,900	\$191,017	\$92,783	\$195,593	\$127,572
		Police Department - Total		\$18,178,810	\$20,852,316	\$22,019,242	\$22,045,082	\$10,467,084	\$23,124,316	\$22,815,781

City of Key West

FY 25/26 BUDGET

Personnel Allocation

2101 POLICE DEPARTMENT

TOTAL:

	ORIZED GET
FY24/25	FY25/26
134.50	134.50

POSITION TITLE	AUTHC BUD		POSITION TITLE		ORIZED GET
		FY25/26			FY25/26
FULL TIME:			PART TIME:	JI	
Accreditation Coordinator/PT Trainer	1.00	1.00	P/T Computer Support Technician	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			
Executive Adm Assistant - Police	1.00	1.00			
Executive Assistant III	1.00	1.00			
Lead Records Clerk	1.00	1.00			
Lieutenant I	7.00	7.00			
Officer I	81.00	81.00			
Property/Evidence Supervisor	1.00	1.00			
Property/Evidence Technician	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:	134.00	134.00	TOTAL PART TIME:	0.50	0.50

SALARY BUDGET FY 25/26 POSITION CONTROL

FY 25/26 POSITION CONTR	OL											SS Cap (does 174.900 FY25	not incl Med)		7.65%		¢40.270	DV ¢17 712
												,		I	7.65%	l	-	PY \$17,713
COST CENTER/	GRD/	FY 24/25 Apprvd	FY 25/26 Proposed	Health Insurance	PART	CTRCT	TEMP		Change in	Annual	12 FY 25/26	12	14 Over	15 Special	21 FICA	22 Retire	23 Health	
POSITION TITLE	STEP	FTES	FTES	FTEs	TIME	COUNT	COUNT	Notes	FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
2101 POLICE																		
ACCREDITATION COOR/PT TRAINER	N 126	1.00		1.00						86,699	91,034							
ADMIN COORDINATOR CAPTAIN I - POLICE DEPT	G 111 P 136	1.00 1.00		1.00 1.00						52,582	55,211 162,880	3,000		3,540		5,521		
CAPTAINT-POLICE DEPT CAPTAINT-POLICE DEPT	P 136	1.00		1.00						155,124 152,939	162,880	,		3,540				
CHIEF OF POLICE	P 140	1.00		1.00						181,441	190,513			4,260	(1,343.73)			
COMMUNICATIONS MANAGER	N 126	1.00	1.00	1.00						86,546	90,873			,		9,087		
COMMUNITY SERVICE AIDE I	G 113	1.00		1.00						70,658	74,191					7,419		
COMPUTER SYS SUPPT ANALYST	N 124	1.00		1.00						78,862	82,805			2,160		8,281		
COORDINATOR II COORDINATOR III	G 113 G 116	1.00 1.00		1.00						57,059	59,912					5,991		
EXEC ADMIN ASST - POLICE	N 118	1.00		1.00 1.00						73,648 70,447	77,330 73,969					7,733 7,397		
EXECUTIVE ASSISTANT III	N 119	1.00		1.00						66,366	69,684					6,968		
LEAD RECORDS CLERK	G 112	1.00		1.00						62,635	65,767					6,577		
LIEUTENANT I	P P50	1.00	1.00	1.00						129,493	136,999	2,000		2,940		42,470		
LIEUTENANT I	P P50	1.00		1.00						135,971	140,970	,		3,420		43,701		
	P P50	1.00		1.00						125,112	136,397			3,060		42,283		
LIEUTENANT I LIEUTENANT I	P P50 P P50	1.00 1.00		1.00 1.00						129,496	135,676 136,077	,		3,060 3,060		42,060 42,184		
LIEUTENANT I	P P50	1.00		1.00						124,807 129,496	133,353			2,580		42,104		
LIEUTENANT I	P P50	1.00		1.00						118,437	117,028			3,240		36,279		
OFFICER I	P P30	1.00		1.00						91,498	98,764			1,260		30,617		
OFFICER I	P P30	1.00		1.00						78,418	85,426			1,020		26,482		
OFFICER I	P P30	1.00		1.00						88,184	97,062			2,220		30,089		
OFFICER I OFFICER I	P P30 P P30	1.00		1.00						79,986	88,877			2,220 1,260		27,552		
OFFICER I	P P30 P P30	1.00 1.00		1.00 1.00						105,298 113,558	110,339 120,799	,		1,260		34,205 37,448		
OFFICER I	P P30	1.00		1.00						107,402	119,343			2,460		36,996		
OFFICER I	P P30	1.00		1.00						105,298	111,432	,		6,720		,		
OFFICER I	P P30	1.00	1.00	1.00						92,868	101,241			1,500		31,385		
OFFICER I	P P30	1.00		1.00						112,774	113,660			3,180		35,235		
OFFICER I	P P30 P P30	1.00		1.00						107,841	115,253			1,260		35,728		
OFFICER I OFFICER I	P P30 P P30	1.00 1.00		1.00 1.00						70,954 81,555	77,961 90,620			1,260 2,220		24,168 28,092		
OFFICER I	P P30	1.00		1.00						107,404	113,660			2,220		35,235		
OFFICER I	P P30	1.00		1.00						89,494	99,355			1,980		30,800		
OFFICER I	P P30	1.00	1.00	1.00						90,778	98,947			2,100		30,674		
OFFICER I	P P30	1.00		1.00						89,049	97,064			1,260		30,090		
OFFICER I	P P30	1.00		1.00						83,463	92,755			2,220		28,754		
OFFICER I OFFICER I	P P30 P P30	1.00 1.00		1.00 1.00						105,298	110,339 83,417			1,620 1,020		34,205 25,859		
OFFICER I	P P30	1.00		1.00						76,551 89,939	98,046			1,020		30,394		
OFFICER I	P P30	1.00		1.00						100,648	109,716			1,020		34,012		
OFFICER I	P P30	1.00	1.00	1.00						70,954	77,960			1,020		24,168		
OFFICER I	P P30	1.00		1.00						112,774	117,003			2,700				
OFFICER I	P P30	1.00		1.00						69,055	76,024			1,020		23,567		
OFFICER I OFFICER I	P P30 P P30	1.00 1.00		1.00 1.00						69,055	76,776 111,431			1,260 1,740		23,801 34,544		
OFFICER I	P P30	1.00		1.00						107,404 89,049	96,112	,		1,740		34,544 29,795		
OFFICER I	P P30	1.00		1.00						74,387	82,669			1,020		25,627		
OFFICER I	P P30	1.00		1.00						81,555	89,731			1,980		27,817		
OFFICER I	P P30	1.00		1.00						86,455	93,311			1,020		28,926		
OFFICER I	P P30	1.00	1.00	1.00						109,508	113,616	2,000		2,220		35,221		

SALARY BUDGET F

FY 25/26 POSITION CONTROL												SS Cap (does	· · · · · · · · · · · · · · · · · · ·			,		
												174,900 FY25			7.65%		\$18,370	PY \$17,713
COST CENTER/ GR	אטא	FY 24/25 Apprvd	FY 25/26 Proposed	Health	PART	CTRCT	TEMP		Change in	Annual	12 FY 25/26	12	14 Over	15 Special	21 FICA	22 Retire	23 Health	
	EP	FTEs	FTEs	FTEs			COUNT	Notes		Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
2101 POLICE																		
OFFICER I P	P30	1.00		1.00						105,298	111,431	2,000		6,720		34,544		
OFFICER I P	P30	1.00		1.00						69,055	75,271			1,260		23,334		
OFFICER I P OFFICER I P	P30 P30	1.00 1.00		1.00						105,298	109,246 97,786	3,000		1,500 1,020		30,314		
OFFICER I P	P30 P30	1.00		1.00 1.00						91,498 90,778	97,780 98,947			2,220		30,314		
OFFICER I P	P30	1.00		1.00						77,484	90,441			1,260		28,037		
OFFICER I P	P30	1.00	1.00	1.00						69,055	75,271			1,260		23,334		
OFFICER I P	P30	1.00		1.00						88,184	96,120			2,220		29,797		
OFFICER I P	P30	1.00		1.00						97,029	105,673			7,440		32,759		
OFFICER I P	P30	1.00		1.00						105,298	111,431	3,000		1,260		34,544		
OFFICER I P OFFICER I P	P30 P30	1.00 1.00		1.00 1.00						69,055 90,830	75,271 99,005			1,020 2,220		23,334 30,692		
OFFICER I P	P30	1.00	1.00	1.00						90,830	122,575	3,000		1,500		30,092		
OFFICER I P	P30	1.00		1.00						82,340	89.698	0,000		1,260		27,806		
OFFICER I P	P30	1.00		1.00						105,298	109,246	3,000		1,500		,		
OFFICER I P	P30	1.00		1.00						88,185	92,880			1,020		28,793		
OFFICER I P	P30	1.00		1.00						107,404	113,660	2,000		2,220		35,235		
OFFICER I P OFFICER I P	P30 P30	1.00 1.00	1.00 1.00	1.00 1.00						105,298	110,339 75,271	3,000		1,500 1,260		34,205 23,334		
OFFICER I P	P30 P30	1.00		1.00						69,055 86,455	93,311			1,260		23,334 28,926		
OFFICER I P	P30	1.00		1.00						91,498	99,742			1,260		30,920		
OFFICER I P	P30	1.00		1.00						105,296	111,431	2,000		1,260		34,544		
OFFICER I P	P30	1.00	1.00	1.00						78,418	91,491			1,260		28,362		
OFFICER I P	P30	1.00		1.00						82,013	90,074			1,260		27,923		
OFFICER I P	P30	1.00		1.00						86,455	92,388			1,020		28,640		
OFFICER I P OFFICER I P	P30 P30	1.00 1.00		1.00 1.00						79,870	88,771 119,343	3,000		1,260 3,180		27,519 36,996		
OFFICER I P	P30	1.00		1.00						112,774 69,055	76,024	3,000		1,020		23,567		
OFFICER I P	P30	1.00		1.00						69,055	75,271			1,260		23,334		
OFFICER I P	P30	1.00	1.00	1.00						107,404	111,431	3,000		2,220				
OFFICER I P	P30	1.00		1.00						107,404	111,431	3,000		2,460				
OFFICER I P	P30	1.00		1.00						104,264	111,431	2,000		1,260		34,544		
OFFICER I P OFFICER I P	P30 P30	1.00 1.00		1.00						77,795	86,468 104,019			1,500 1,260		26,805 32,246		
OFFICER I P OFFICER I P	P30 P30	1.00		1.00 1.00						95,418 74,387	82,669			1,260		32,240 25,627		
OFFICER I P	P30	1.00		1.00						74,387	77,960			1,020		23,027		
OFFICER I P	P30	1.00		1.00						93,502	101,917			1,740		31,594		
OFFICER I P	P30	1.00	1.00	1.00						105,298	111,431	3,000		1,260		34,544		
OFFICER I P	P30	1.00		1.00						107,404	111,431	2,000		1,980		34,544		
OFFICER I P	P30	1.00		1.00						69,055	76,024			1,020		23,567		
OFFICER I P OFFICER I P	P30 P30	1.00 1.00		1.00						75,875	84,322 99,742			1,980 1,260		26,140 30,920		
OFFICER I P	P30 P30	1.00		1.00 1.00						91,498 105,298	111,431	3,000		1,200		30,920 34,544		
OFFICER I P	P30	1.00		1.00						69,055	71,645			1,020		22,210		
OFFICER I P	P30	1.00		1.00						69,055	71,645			1,020		22,210		
OFFICER I P	P30	1.00		1.00						69,055	71,645			1,020		22,210		
OFFICER I P	P30	1.00		1.00						69,055	71,645			1,020		22,210		
OFFICER I P	P30 P30	1.00		1.00						69,055	71,645			1,020		22,210		
OFFICER I P P/T COMPUTER SUPPORT TECHNICIANN	P30 115	1.00 0.50		1.00 0.00						69,055 30,121	71,645 31,627			1,020		22,210		
PROP/EVIDENCE SUPERVISOR G	126	1.00	1.00	1.00						30,121 94,377	31,627 99,095					9,910		
PROPERTY/EVIDENCE TECH II G		1.00		1.00						60,829	63,870					6,387		
PROPERTY/EVIDENCE TECH G		1.00		1.00						48,348	50,765					5,077		

SALARY BUDGET FY 25/26 POSITION CONTROL

FY 25/26 POSITION CONTR	25/26 POSITION CONTROL												not incl Med))	7.65%		\$18.370	PY \$17.713
												174,900 FY25			7.00%		\$10,370	μτ φι/,/13
COST CENTER/			FY 25/26	Health	DADT	OTDOT	ТЕМР	CI	hange	Ammunal	12 FX 25/20	12	14 Outer	15 Smaaial	21 FICA	22 Detire	23	
POSITION TITLE	GRD/ STEP	Apprvd <u>FTEs</u>	Proposed <u>FTEs</u>	Insurance FTEs		CTRCT COUNT	COUNT	Notes I	in FTEs	Annual Salary	FY 25/26 Salary	Longevity	Over time	Special Pay	Medicare	Retire Contrib	Health Life Ins	TOTAL
2101 POLICE																		
PUBLIC INFORMATION OFFICER	N 13	0 1.00	0 1.00	1.00						105,084	110,338							
QUARTERMASTER	N 12	2 1.00	0 1.00	1.00						72,956	76,603					7,660		
RECORDS CLERK	G 11	0 1.00	0 1.00	1.00						49,706	52,191					5,219		
RECORDS CLERK	G 11	0 1.00	0 1.00	1.00						59,994	62,994					6,299		
RECORDS CLERK	G 11	0 1.00	0 1.00	1.00						55,944	58,741					5,874		
SERGEANT I	P P4	0 1.00	0 1.00	1.00						115,297	121,062			3,420		37,529		
SERGEANT I	P P4	0 1.00	0 1.00	1.00						107,654	113,036	2,000		1,500		35,041		
SERGEANT I	P P4	0 1.00	0 1.00	1.00						118,755	124,692	2,000		8,640		38,655		
SERGEANT I	P P4	0 1.00	0 1.00	1.00						116,183	121,992	3,000		1,500		37,818		
SERGEANT I	P P4	0 1.00	0 1.00	1.00						115,335	121,102	2,000		1,980		37,542		
SERGEANT I	P P4	0 1.00	0 1.00	1.00						113,342	119,009	3,000		3,060		36,893		
SERGEANT I	P P4	0 1.00	0 1.00	1.00						115,917	121,713	3,000		2,580		37,731		
SERGEANT I	P P4			1.00						124,699	130,934	2,000		1,620		40,589		
SERGEANT I	P P4			1.00						118,507	124,432	3,000		2,580		-,		
SERGEANT I	P P3			1.00						118,507	124,432	2,000		2,700		38,574		
SERGEANT I	P P4			1.00						106,325	111,641	3,000		1,980		34,609		
SERGEANT I	P P4			1.00						111,984	117,583	2,000		3,060		36,451		
TELECOMMUNICATOR I	G 11			1.00						56,816	59,657	2,000		0,000		5,966		
TELECOMMUNICATOR	G 11			1.00						83,272	87,436					0,000		
TELECOMMUNICATOR I	G 11			1.00						58,521	61,447					6,145		
TELECOMMUNICATOR I	G 11			1.00						59,375	62,344					6,234		
TELECOMMUNICATOR I	G 11	5 1.00	0 1.00	1.00						56,816	59,657					5,966		
TELECOMMUNICATOR I	G 11	5 1.00	0 1.00	1.00						56,816	59,657					5,966		
TELECOMMUNICATOR I	G 11	5 1.00	0 1.00	1.00						59,084	62,038					6,204		
TELECOMMUNICATOR I	G 11	5 1.00	0 1.00	1.00						56,816	59,657					5,966		
TELECOMMUNICATOR I	G 11	5 1.00	0 1.00	1.00						56,816	59,657					5,966		
TELECOMMUNICATOR II	G 12	1 1.00	0 1.00	1.00						84,607	88,837					8,884		
TELECOMMUNICATOR II	G 12	1 1.00	0 1.00	1.00						83,232	87,394					8,739		
TELECOMMUNICATOR II	G 12			1.00						84,607	88,837					8,884		
TELECOMMUNICATOR II	G 12	1 1.00	0 1.00	1.00						67,869	71,262					7,126		
		134.5	0 134.50	134.00	0.00	-	-		0.00	12,143,818	13,680,459	115,000	700,000	208,860	1,124,880	3,271,954	2,461,571	21,562,725
Note: The Delice Acciment Device											12,934,684							

Note: The Police Assignment Pay has been included as a lump sum in the Salary Total and calculated into the Retirement Total for FY 25/26. (see comments)

 Base
 Taxes
 Pension

 2% Merit Inc
 55,377
 4,236
 3,853
 63,466
 Merit Contingency

Fund: 001 General Fund

Department: 2104 Law Enforcement Grants

Key	Object	ct Account Description	Category	FY 2022/2023	FY 2023/2024	FY 2024/2025			FY 2025/2026	
				Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
0012104	0012104 5211400 Overtime			\$10,919	\$21,569	\$75,000	\$75,000	\$7,541	\$110,000	\$75,000
FDOT MOTORCYCLE SAFETY GRANT										\$75,000
			Personnel Services	\$10,919	\$21,569	\$75,000	\$75,000	\$7,541	\$110,000	\$75,000
0012104	2104 5216400 Machinery & Equipment			\$69,535	\$239,054	\$0	\$0	\$0	\$0	\$0
			Capital Outlay	\$69,535	\$239,054	\$0	\$0	\$0	\$0	\$0
	Law Enforcement Grants - Total				\$260,623	\$75,000	\$75,000	\$7,541	\$110,000	\$75,000