Fund: 001 General Fund

					FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review	CC Adopted
·				"								
0012101		Regular Salaries & Wa	ages		\$9,715,239	\$9,325,894	\$9,831,129	\$9,831,129	\$4,476,689	\$10,418,240	\$10,385,862	\$10,388,500
0012101	5211400				\$734,915	\$921,453	\$840,315	\$840,315	\$546,814	\$840,315	\$900,000	\$700,000
0012101		Special Pay			\$203,338	\$182,663	\$190,800	\$190,800	\$88,925	\$187,740	\$188,760	\$188,760
0012101		FICA Taxes			\$797,203	\$782,756	\$830,962	\$830,962	\$384,183	\$875,642	\$877,809	\$862,710
0012101		Retirement Contributio			\$2,351,431	\$2,503,689	\$2,778,726	\$2,778,726	\$1,207,782	\$2,865,441	\$2,873,906	\$2,812,117
0012101	5212300	Life & Health Insuranc	e		\$1,408,408	\$2,022,588	\$1,866,374	\$1,866,374	\$747,204	\$2,033,725	\$2,033,725	\$2,033,725
				Personnel Services	\$15,210,534	\$15,739,044	\$16,338,306	\$16,338,306	\$7,451,596	\$17,221,103	\$17,260,062	\$16,985,812
0012101	5213100	Professional Services			\$13,238	\$22,126	\$28,362	\$28,362	\$12,714	\$28,362	\$28,362	\$28,362
			K-9 VETERINARY SERVIC PRE-EMPLOYMENT 3 OFF	RSES) EVERY 6 WEEKS ATION 1 @ \$500 NS (CFA STANDARD)10 @ ES ICERS X 5 TESTS - 15 X 56 ICERS X 5 TESTS - 15 X 56 ICERS X 5 TESTS - 15 X 56	0							\$900 \$5,250 \$500 \$3,000 \$8,400 \$2,800 \$3,612 \$2,400
0012101	5213400	Other Contractual Ser	vice		\$11,063	\$7,751	\$14,050	\$14,050	\$9,114	\$18,850	\$15,250	\$15,250
			LANGUAGE LINE SERVICE	ANSPORT TO FT. LAUDERI	,	ΗT						\$450 \$600 \$1,200 \$12,000 \$1,000
0012101	5213500	Investigative Services			\$9,945	\$25,097	\$20,000	\$20,000	\$9,573	\$25,000	\$25,000	\$25,000
			INFORMANT FEES AND B	JY MONEY								\$25,000
0012101	5214000	Travel & Per Diem			\$12,568	\$21,974	\$37,279	\$37,279	\$13,783	\$42,860	\$32,860	\$30,360
			LODGING AND PER DIEM PEAF CONFERENCE-REC REPLENISH ACCOUNT FO SUN PASS TRANSPONDE TRAVEL/PER DIEM FOR H	ERTIFICATION PR SUN PASS TRANSPOND RS (NON REVENUE MINI)	ERS FOR UNMARKI							\$17,500 \$3,000 \$1,000 \$500 \$110 \$750 \$7,500
0012101	5214010	Marine Division			\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000

Fund: 001 General Fund

Key	Object	Accou	nt Description	Category	FY 2019/2020	FY 2020/2021	FY 2021/2022		FY 2021/2022			FY 2022/2023
noy	0.5,001			eutogory	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
			MARINE UNIT OFFICER T	RAINING								\$1,000
0012101	5214100	Communications/F	Postage		\$50,841	\$22,426	\$79,056	\$79,056	\$36,399	\$82,768	\$82,768	\$82,768
			AIR CARDS FOR CID (2) COMCAST CABLE AND IN DEPARTMENTAL TELEPH FEDERAL EXPRESS HOST.NET FOR POLICE F LANGUAGE LINE AIR TIMI VERIZON CELLULAR SER VERIZON CELLULAR UNL VERIZON CELLULAR UNL VERIZON WIRELESS FOR	TERNET (12) @ \$20 ONE NOTIFICATION SERV ADIOS (T1 LINE) E @ 2.50 PER MIN VICE (KWPD LAPTOPS) IMITED DATA PLAN FOR C IMITED DATA PLAN FOR C	LE RECORDING SY							\$1,200 \$240 \$650 \$3,500 \$29,162 \$1,000 \$45,000 \$648 \$648 \$648 \$648
0012101	5214300	Utility Services			\$595	\$1,579	\$1,300	\$1,300	\$16,385	\$1,300	\$1,300	\$1,300
			WATER FOR MOUNTED U	NIT AND MARINE UNIT								\$1,300
0012101	5214400	Rentals & Leases			\$24,472	\$31,770	\$41,600	\$41,600	\$8,670	\$31,400	\$31,400	\$27,000
					,	ST						\$8,000 \$1,000 \$9,000 \$9,000
0012101	5214600	Repairs and Maint	enance		\$195,826	\$224,231	\$352,781	\$352,781	\$177,499	\$396,254	\$367,634	\$365,387
			2 FACTOR AUTHENTICAT ANNUAL FEE FOR LPR LIG ANNUAL LICENSE FOR OF APS REPAIR & MAINTEMA AXON BODY CAM LICENSE AXON LICENSE FOR 30 C BICYCLE REPAIR BODYCAM REPAIRS NOT CALIBRATION & REPAIRS CALIBRATION & REPAIRS CALIBRATION OF SOUND COBAN SYSTEM LICENSE DIVE TEAM EQUIPMENT M EMX DATA DOMAIN DD64 EMXC VNXE ANNUAL LICE FIRE ALARM CERTIFICAT FIRE SPRINKLER MAINTE FUEL TANK TESTING IN CAR COMPUTER REPA	CENSE PLATE READER SSI NOTIFICATION MODUL INCE E AMERA SYSTEMS UNDER WARRANTY TO LASER & RADARS METERS FOR POLICE VEHICLES MAINTENANCE 0 ANNUAL MAINTENANCE ENSE ION NANCE	E	CJIS POLICY)						\$2,053 \$2,000 \$1,923 \$2,500 \$49,980 \$1,500 \$1,000 \$4,000 \$1,000 \$3,000 \$4,725 \$3,500 \$15,214 \$800 \$350 \$6,000 \$2,500

Fund: 001 General Fund

Key	Object	Account D	escription	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
			LICENSE FOR BLUECHEC LICENSE FOR BOSCH CR/ LICENSE PLATE READER MAINTENANCE & REPAIRS MISC. LOCAL RADIO/COM MOTORCYCLE REPAIR & I MOTORCYCLE TRAILER M MOTORCYCLE TRAILER M MOTORCYCLE TRAILER M MOTOROLA MAINTENANC NETMOTION EXISTING LIC ONE SOLUTION OPCENTE ONE-SOLUTION OPCENTE ONE-SOLUTION-OSSI SUF POWER DMS LICENSE FE POWER DMS LICENSE FE POWER DMS SOFTWARE READYOP YEARLY SUBSC REPAIR MOBILE COMMAN RIMAGE ANNUAL MAINTEI SURVEILLANCE EQUIPME TASER LICENSE, MAINTEI EXPENDITURE REDUCTIO	ASH DATA SYSTEM ICENSE FEE SFOR TRAINING EQUIPMI MUNICATION REPAIRS MAINTENANCE (6) @ \$1,00 AINTENANCE E (DISPATCH CONSOLES ENSE SUPPORT R SYSTEM MAINTENANC CITATION ACCOUNTING T PORT ES SUBSCRIPTION D CENTER VANCE NT AT POLICE STATION JANCE AND REPAIR	ENT D0 /RECORDERS) E							\$500 \$1,500 \$5,600 \$1,500 \$1,000 \$1,000 \$19,937 \$10,500 \$4,045 \$2,360 \$130,750 \$5,000 \$8,000 \$8,000 \$4,000 \$1,750 \$500 \$29,500 (\$25,000)
0012101	5214610 N	Marine Division			\$604	\$4,421	\$3,000	\$3,000	\$0	\$5,000	\$3,000	\$3,000
			REPAIR & MAINTENANCE	OF (3) VESSELS AND TRA	ILERS							\$3,000
0012101	5214700 F	Printing & Binding			\$4,031	\$0	\$4,951	\$4,951	\$3,101	\$4,951	\$4,951	\$4,951
			PROPERTY RECEIPTS, CI	/IL CITATIONS, NTA, TOW	SLIPS, PARKING T	ICKETS						\$4,951
0012101	5214800 F	Promotional Expenses			\$5,166	\$2,175	\$9,775	\$9,775	\$1,740	\$10,925	\$9,925	\$8,875
			COMMUNITY SERVICE TE FOOD FOR OFFICERS WC HOLIDAY/VETERANS PAR LAW ENFORCEMENT LUN RECRUITING AND ADVER SERVICE AWARDS, RETIR YOUTH ACADEMY/ PIZZA,	RKING FANTASY FEST 20 ADE FLOAT MATERIALS & CHEON SPONSORED BY I FISING FOR POSITIONS EMENT, COMMUNITY PLA	22 CANDY KEY WEST POLICE AQUES	DEPARTMENT						\$625 \$1,500 \$1,000 \$1,500 \$2,250 \$1,000
0012101	5214900 C	Other Current Charges			\$1,874	\$7,047	\$3,300	\$3,300	\$127	\$3,900	\$3,900	\$3,900
			ADVERTISING FOR ABANE CONFIDENTIAL TAGS AND DEP REGISTRATION FOR INVESTIGATIVE CHARGES NOTARY RENEWALS 5 @	RENEWALS (9) GENERATOR FUEL TANK TO PULL RECORDS								\$600 \$500 \$2,000 \$750

Fund: 001 General Fund

Key	Object	Account	Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted		FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
0012101	5215100	Office Supplies			\$35,212	\$25,251	\$32,352	\$32,352	\$9,913	\$37,418	\$34,418	\$31,918
			APC BATTERY BACKUPS APS (AUTOMATED TRAFF ATIVA HDMI 6' CABLES (10 CABLES, OFFICE DOCK, F DRINKING WATER FOR PC GENERAL OFFICE SUPPL HP 24 FWA 23.8" FULL HD SANDISK ULTRA THUMB I SANDISK ULTRA THUMB I SANDISK ULTRA THUMB I	IC CITATIONS) PAPER)) @ \$19.99 EA ORTABLE PRINTER AND DLICE STATION IES LED MONITOR (10) @\$16 DRIVE 16GB (14) 5 PK @ 2 DRIVE 32GB (40) @ \$7.49	MISC .SUPPLIES FC 31.99 EA 29.25 ea ea for CIU	DR IT						\$1,130 \$600 \$3,000 \$1,500 \$1,620 \$482 \$345 \$542
0012101	5215110	Marine Division			\$922	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000
			MARINE UNIT SUPPLIES/E	OTTLED WATER								\$1,000
0012101	5215200	Operating Supplies			\$162,255	\$129,360	\$169,585	\$192,487	\$98,574	\$193,401	\$162,763	\$162,763
			12 GUAGE BORE THRUNE 30 ROUND 5.56 MAGAZINE 34MM SCOPE RINGS 40MM BARRICADE PENET 40MM BARRICADE PENET 40MM INTERLOCKING BA 40MM INTERLOCKING BA 40MM REACT (30) @ \$23 40MM REACT (30) @ \$23 40MM REACT (30) @ \$23 40MM REACT (30) @ \$23 40MM REACT MARKING (3) 40MM SINGLE SHOT LAUN 80CF ALUMINUM SCUBA T AXON FLEX-BODY WALL (B21E BLUE QUAL TARGET BARRICADE PENETRATOI BARSKA LG BIOMETRIC S BIPOD BD MOUNTS BOCF ALUM SCUBA TANK CARDIAC G5 AED ADULT COMMAND INITIATOR (2) CONTINUOUS DISCHARG DIVERSIONARY DEVICE R DUTY AND TRAINING AMM DUTY EQUIPMENT, UNIFC FOOD AND ITEMS UNDER GLENDALE 2-PIECE POLIS GLENDALE ROUND SPEAI HANDBALL CS (16) @ \$33	ES (12) @ \$24 EA RATOR CS POWDER (30) ATOR OC POWDER (30) (TONS (12) @ \$23.25 EA 2) @ \$27.25 EA 0) @ \$26 EA JOCHER (2) @ \$1,150 EA (ANKS (2) @ \$219.99 EA CHARGER W/USB CABLE (2) @ \$299.94 EA REPLACEMENT PADS (15 @ \$60 EA E CS (24) @ \$31 EA ELOAD (40) @ \$31.50 EA MUNITION IRMS, OPERATIONAL ITE! G SUPPLIES, HORSE CAI \$500 FOR (3) CANINES SHED WOOD POLE, CHRC RS TRAD FIT, CHROME (2)	@ \$24.50 EA (50) @ \$15 EA ASE) @\$69EA (PATROL) MS RE DME (2) @ \$96.50 EA							\$335 \$288 \$186 \$735 \$735 \$279 \$227 \$327 \$690 \$780 \$2,300 \$640 \$750 \$500 \$106 \$100 \$142 \$600 \$1,035 \$1200 \$744 \$1,260 \$34,960 \$75,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$193 \$103 \$536

Fund: 001 General Fund

Key	Object	Account	Description	Category	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022		FY 2022/2023	FY 2022/2023
			-		Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
			HI VISIBILITY RAIN SUIT (6 HONOR GUARD FLAG CAI HYDRO-KENETIC 12 GAU INVESTIGATIVE SUPPLIES K-9 BITE SUIT ELITE, LAR M201 TRAINING FUSE (40) MAGNUM STUN DISTRAC MARES MISSION PUCK AI MARLOW WHITE HONOR MULTI-BLAST DISTRACTI MULTI-BLAST DISTRACTI SCUBA PRO 5270 OCTO (STEEL RELOADABLE BOD STEIP DIVERSION DEVICE TAIL STABILIZED 12 GAU TOURNIQUET HOLDERS, TRIPLE ACTION CS (24) @ ZEAGLE RANGER BCD (1)	RRIERS (2) @ \$219.99 EA GE (100) @ \$6.40 EA S FOR CIU/CID GE (@ \$14.45 EA TION (8) @ \$65 R DIVE COMPUTER (2) @ GUARD RIG (7) @ \$249 EA DN (10) @ \$76 EA ARETTE LIGHTER SPLITT ES QUET, BLACK (48) @15.97 (50) @ \$5.05 EA SD-4, ELITE GULATORS (2) @ \$779 EA 2) @ \$299 EA Y(2) @ \$47 EA LUE (2) @ \$47 EA EQ (150) @ \$5.35 EA SE (150) @ \$5.35 EA BLACK FOR CAT TQ GEN \$44.85 EA	ER ADAPTER-3 SO ZEA	CKET (25) @ \$19.99) EA					\$432 \$440 \$640 \$6,500 \$1,190 \$578 \$520 \$1,080 \$1,108 \$760 \$500 \$1,200 \$767 \$252 \$375 \$1,558 \$598 \$94 \$94 \$1,400 \$803 \$613 \$1,076 \$800
0012101	5215210	Marine Division			\$1,480	\$502	\$2,500	\$2,500	\$144	\$2,500	\$2,500	\$2,500
			ROPE, CLEANING SUPPLI	ES ZINC, CLEATS ,FENDE	RS, EMERGENCY S	SUPPLIES						\$2,500
0012101	5215211	Fuel Marine Division			\$5,985	\$2,716	\$6,000	\$6,000	\$2,034	\$6,000	\$6,000	\$6,000
			FUEL FOR POLICE BOATS	;								\$6,000
0012101	5215400	Books-Subscrp-Mem	pership		\$6,923	\$6,200	\$13,155	\$18,525	\$15,507	\$20,315	\$20,315	\$20,315
			(1) AGENCY 360 FIELD TR CRIME PREVENTION MEM DMS WEB BASED POLICY FBINAA MEMBERSHIPS FLORIDA MIAMI DADE FDI FLORIDA POLICE ACCREI FLORIDA POLICE CHIEFS IACP MEMBERSHIP (2) @ IAPE CERTIFICATION TES IAPE MEMBERSHIP FOR F KEY WEST CITIZEN ANNU MISC. BOOKS/SUBSCRIPT	IBERSHIP (1) & PROCEDURE 1 @ \$640 LE HANDBOOK (75) @ \$53 DITATION COMMISSION M ASSOCIATION MEMBERS \$190 EA T PROPERTY & EVIDENCE (2 AL SUBSCRIPTION	EMBERSHIP HIP - (2) @ \$310 EA							\$2,300 \$300 \$250 \$3,975 \$650 \$620 \$380 \$175 \$130 \$225 \$500

Fund: 001 General Fund

Key	Object		Account D	Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted		FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
				PEAF MEMBERSHIP (2) @ PIO ASSOCIATION MEMBE PROPERTY AND EVIDENC TLOXP, TRANSUNION DAT	RSHIP 1 @ \$60 E MEMBERSHIP (2) @ \$15	0 EA							\$50 \$60 \$300 \$4,000
0012101	5215500	0 Trainin	g			(\$863)	\$48,843	\$22,185	\$30,445	\$15,928	\$94,190	\$94,190	\$94,190
				BLE ACADEMY (10) @ \$6,5 CONFERENCE (2) FOR (PF CVSA RECERTIFICATION FL POLICE ACCREDITATION K-9 RECERTIFICATION K-9 RECERTIFICATION KEY LARGO RANGE FEE F MOTOR UNIT TRAINING (T POLICE APPLICANT BACK SPECIALIZED TRAINING	ROPERTY & EVIDENCE) IN COALITION CONFEREN I COALITION CONFERENC FOR SRT HI BASIC ,ADVANCED. MC	TOR INSTRUCTOR							\$65,000 \$800 \$495 \$450 \$150 \$5,000 \$5,000 \$795 \$20,000
0012101	5215510	0 Marine	Division			\$0	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500
				Ор	erating Expenditures	\$542,138	\$583,469	\$844,731	\$881,263	\$431,204	\$1,008,894	\$930,036	\$917,339
0012101	5216400	0 Machin	ery & Equipmer	nt		\$173,124	\$28,996	\$29,586	\$32,786	\$16,121	\$46,653	\$57,290	\$57,290
				.308 BOLT ACTION PRECIS BALLISTIC VEST PACKAGI BOSCHE DATA CABLE COVERT RECORDER FOR CVSA COMPUTER W/4 YR FIRST FOCAL PLANE SCO HIGH-BACK OFFICE CHAIF L-SHAPED UPLIFT STANDI NIKON D7500 DSLR CAME TREADMILL FOR GYM	ES (20) @ \$1,281.87 EA SIU WARRANTY PE 85 (8) @ \$550 EA NG DESK W/ERGO CHAIR								\$2,673 \$25,637 \$5,140 \$3,000 \$6,295 \$1,950 \$4,400 \$2,500 \$1,700 \$3,995
					Capital Outlay	\$173,124	\$28,996	\$29,586	\$32,786	\$16,121	\$46,653	\$57,290	\$57,290
			Poli	ce Department - Total		\$15,925,796	\$16,351,509	\$17,212,623	\$17,252,355	\$7,898,922	\$18,276,650	\$18,247,388	\$17,960,441

City of Key West	
FY 22/23 BUDGET	

Personnel Allocation

2101 POLICE DEPARTMENT

TOTAL:

AUTHORIZEDBUDGETFY21/22FY22/23127.50127.50

		DRIZED			
POSITION TITLE	BUD		POSITION TITLE	BUD	
	FY21/22	FY22/23		FY21/22	FY22/23
FULL TIME:			PART TIME:		
Accreditation Coordinator/PT Trainer	1.00	1.00	Computer System Support Analyst	0.50	0.50
Administrative Coordinator	1.00	1.00			
Captain I	2.00	2.00			
Chief of Police	1.00	1.00			
Communications Manager	1.00	1.00			
Community Service Aide I	1.00	1.00			
Computer System Support Analyst	1.00	1.00			
Coordinator II	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	75.00	75.00			
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	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	1.00			
Telecommunicator I	9.00	9.00			
Telecommunicator II	4.00	4.00			
TOTAL FULL TIME:	127.00	127.00	TOTAL PART TIME:	0.50	0.50

SALARY BUDGET FY 22/23 POSITION CONTROL

FY 22/23 POSITION CONTRO	OL										SS Cap (does 147,000 FY20	· · · · · · · · · · · · · · · · · · ·)	7.65%	ſ	\$16,014	PY \$14,798
			FY 22/23	Health				Change		12	12	14	15	21	22	23	
	GRD/ STEP	Apprvd FTEs	Proposed FTEs	Insurance FTEs		CTRCT TEMP COUNT COUNT	Notes	in FTEs	Annual Salary	FY 22/23 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	TOTAL
2101 POLICE	<u>0121</u>			<u>- 125</u>	<u></u>	000111000111	10100		Guidi y	Gulary	Longothy		. uy	moulouro	Contrib	Life ind	IOIAL
		4.00	4.00	4.00					70 574	74.400					5 000		
ACCREDITATION COOR/PT TRAINER ADMIN COORDINATOR	N 126 G 111	1.00 1.00		1.00 1.00					70,574 42,823	74,102 44,964					5,928 3,597		
	P 136	1.00		1.00					42,823	124,862	3,000		3,120		38,707		
	P 136	1.00		1.00					115,893	121,688	2,000		2,340		37,723		
	P UDP	1.00		1.00					147,695	155,080	3,000		4,260	(765.06)	5 000		
	N 126 G 113	1.00 1.00		1.00 1.00					67,615 58,026	70,996 60,928					5,680 4,874		
	N 124	1.00		1.00					64,829	68,070			2,160		5,446		
COORDINATOR II	G 113	1.00		1.00					45,540	47,817			,		3,825		
	G 113	1.00		1.00					54,919	57,665					4,613		
	N 118	1.00		1.00					52,604	55,234					4,419		
	N 119 G 112	1.00 1.00		1.00 1.00					54,184 50,326	56,893 52,842					4,551 4,227		
	P P50	1.00		1.00					109,195	114,067	3,000		1,740		1,221		
	P P50	1.00		1.00					102,380	109,137	2,000		3,420		33,832		
	P P50	1.00		1.00					110,838	116,348	3,000		2,940		36,068		
	P P50 P P50	1.00 1.00		1.00 1.00					107,861	116,052 116,348	3,000 2,000		2,820 3,060		35,976 36,068		
	P P50	1.00		1.00					111,379 115,201	116,348	3,000		2,460		36,068		
	P P30	1.00		1.00					59,395	63,905	0,000		1,020		19,811		
	P P30	1.00		1.00					65,521	71,865			1,980		22,278		
	P P30	1.00		1.00					59,395	65,183			1,980		20,207		
	P P30 P P30	1.00 1.00		1.00 1.00					88,791	94,606 90,487			1,020 1,260		29,328 28,051		
	P P30	1.00		1.00					84,101 86,008	92,542			2,460		28,688		
	P P30	1.00		1.00					90,567	94,607	3,000		6,720		29,328		
	P P30	1.00		1.00					72,296	78,649			1,500		24,381		
	P P30	1.00		1.00					90,869	96,499			2,220		29,915		
	P P30 P P30	1.00 1.00		1.00 1.00					77,167 59,395	85,933 66,462			1,260 1,980		26,639 20,603		
	P P30	1.00		1.00					92,378	96,499	3,000		2,460		20,005		
	P P30	1.00		1.00					67,747	70,457	-		1,020		21,842		
	P P30	1.00		1.00					64,236	72,922			1,620		22,606		
	P P30	1.00		1.00					67,448	73,980			1,260		22,934		
	P P30 P P30	1.00 1.00		1.00 1.00					91,676 90,567	94,451 94,607	2.000		1,260 1.620		29,280 29,328		
	P P30	1.00		1.00					68,572	77,843	2,000		1,020		23,320		
	P P30	1.00		1.00					73,008	80,077			1,020		24,824		
	P P30	1.00		1.00					92,378	96,499	3,000		2,580		29,915		
	P P30	1.00		1.00					93,987	99,810			2,700		30,941		
	P P30 P P30	1.00 1.00		1.00 1.00					87,923 89,688	94,602 95,867			1,740 1,740		29,327 29,719		
	P P30	1.00		1.00					67,448	73,980			1,020		22,934		
	P P30	1.00		1.00					59,395	66,462			1,980		20,603		
	P P30	1.00		1.00					64,236	70,456			1,020		21,841		
	P P30	1.00		1.00					89,438	96,230			2,220		29,831		
	P P30 P P30	1.00 1.00		1.00 1.00					86,205 90,567	92,754 94,607	3,000		6,720 1,500		28,754		
	P P30	1.00		1.00					70,539	77,369	0,000		1,020		23,984		
OFFICER I	P P30	1.00		1.00					64,236	70,456			1,260		21,841		
of the Little	P P30	1.00		1.00					64,236	70,456			1,260		21,841		
OFFICER I	P P30	1.00	1.00	1.00					74,215	81,000			1,980		25,110		

SALARY BUDGET

FY 22/23 POSITION CONTRO	DL									SS Cap (does 147,000 FY20)	7.65%	ſ	\$16,014	PY \$14,798
			FY 22/23	Health			Change		12	12	14	15	21	22	23	. ,
	GRD/ <u>STEP</u>	Apprvd <u>FTEs</u>	Proposed FTEs	Insurance <u>FTEs</u>	CTRCT TEMP	Notes	in FTEs	Annual Salary	FY 22/23 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	TOTAL
2101 POLICE																
OFFICER I	P P3) 1.00	1.00	1.00				90,567	94,607	2,000		1,260		29,328		
OFFICER I	P P3			1.00				70,539	77,369			1,020		23,984		
OFFICER I	P P3			1.00				88,791	94,606			1,500		29,328		
OFFICER I OFFICER I	P P3 P P3			1.00 1.00				68,797	75,459 74,903			1,980 1,020		23,392 23,220		
OFFICER I	P P3			1.00				68,291 93,737	97,918			1,020		30,355		
	P P3			1.00				89,222	96,000			2,220		29,760		
OFFICER I	P P3) 1.00	1.00	1.00				58,802	67,101			1,260		20,801		
OFFICER I	P P3			1.00				90,567	94,607			1,500		29,328		
OFFICER I	P P3			1.00				64,236	70,456			1,020		21,841		
OFFICER I OFFICER I	P P3 P P3			1.00 1.00				88,369	94,921 94,607			2,700 1,500		29,426 29,328		
OFFICER I	г гэ Р Р3			1.00				90,567 59,395	94,007 63,905			1,300		29,320 19,811		
OFFICER I	P P3			1.00				64,236	70,456			1,020		21.841		
OFFICER I	P P3			1.00				70,539	77,369			1,260		23,984		
OFFICER I	P P3		1.00	1.00				97,360	101,835	2,000		3,420		31,569		
OFFICER I	P P3			1.00				84,322	90,727			1,260		28,125		
OFFICER I	P P3			1.00				67,180	73,686			1,020		22,843		
OFFICER I OFFICER I	P P3 P P3			1.00 1.00				59,395	63,905 62,975			1,020 1,020		19,811 19,522		
OFFICER I	P P3			1.00				57,096 64,236	70,456			1,020		21,841		
OFFICER I	P P3			1.00				95,548	99,877			3,180		30,962		
OFFICER I	P P3) 1.00	1.00	1.00				59,395	63,905			1,020		19,811		
OFFICER I	P P3			1.00				92,378	96,499			2,220		29,915		
OFFICER I	P P3			1.00				92,378	96,499			2,460		29,915		
OFFICER I	P P3 P P3			1.00				90,567	94,607	,		1,260		29,328		
OFFICER I OFFICER I	P P3 P P3			1.00 1.00				82,475 75,105	88,740 80,808			1,260 1,260		27,510 25,051		
OFFICER I	P P3			1.00				67,448	73,980			1,200		22,934		
OFFICER I	P P3			1.00				90,567	94,607			1,260		29,328		
OFFICER I	P P3		1.00	1.00				91,473	96,499			1,980		29,915		
OFFICER I	P P3			1.00				66,806	73,274			1,980		22,715		
OFFICER I	P P3			1.00				72,717	77,369			1,020		23,984		
OFFICER I OFFICER I	P P3 P P3			1.00 1.00				90,567	94,607 62,044			1,740 1,020		29,328 19,234		
OFFICER I	P P3			1.00				59,395 59,395	62,044			1,020		19,234		
OFFICER I	P P3			1.00				59,395	62,044			1,020		19,234		
OFFICER I	P P3			1.00				59,395	62,044			1,020		19,234		
OFFICER I	P P3			1.00				59,395	62,044			1,020		19,234		
OFFICER I	P P3			1.00				59,395	62,044			1,020		19,234		
OFFICER I	P P3			1.00				59,395	62,044			1,020		19,234		
OFFICER I P/T COMPUTER SUPPORT TECHNICIA	P P3 N 11			1.00 0.00				59,395 24,066	62,044 25,269			1,020		19,234 2,022		
	G 12			1.00				76,823	25,269 80,664					6,453		
	G 10			1.00				39,463	41,437					3,315		
PUBLIC INFORMATION OFFICER	N 13	1.00	1.00	1.00				86,812	91,153					7,292		
	G 10			1.00				33,384	35,053					2,804		
	N 12			1.00				59,387	62,356					4,989		
	G 11			1.00				47,946	50,344					4,027		
	G 110 P P4			1.00 1.00				44,397 88,313	46,617			2 040		3,729 28,828		
	P P4 P P4			1.00				99,930	92,994 104,387			2,940 1,980		28,828		
SERGEANT I	P P4			1.00				89,023	95,783			8,160		29,693		
		. 1.00		1.00				00,020	00,700			0,100		20,000		

SALARY BUDGET FY 22/23 POSITION CONTROL

FY 22/23 POSITION CONTR	OL										SS Cap (does 147.000 FY20	· · · · · · · · · · · · · · · · · · ·)	7.65%		\$16 014	PY \$14,798
		FY 21/22	FY 22/23	Health				Change		12	12	14	15	21	22	23	1 1 411,700
COST CENTER/	GRD/	Apprvd	Proposed			CTRCT		in	Annual	FY 22/23		Over	Special	FICA	Retire	Health	
POSITION TITLE	STEP	FTEs	FTEs	FTEs	TIME	COUNTC	COUNT No	<u>tes</u> FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
2101 POLICE																	
SERGEANT I	P P4	0 1.00	1.00	1.00					97,019	104,385	3,000		1,500		32,359		
SERGEANT I	P P4	0 1.00) 1.00	1.00					91,856	96,247	3,000		2,100		29,837		
SERGEANT I	P P4	0 1.00) 1.00	1.00					89,230	96,008	2,000		1,620		29,762		
SERGEANT I	P P4			1.00					99,930	104,387	3,000		2,580				
SERGEANT I	P P4			1.00					100,444	106,475	3,000		2,580				
SERGEANT I	P P3			1.00					96,558	103,889	2,000		2,700		32,206		
SERGEANT I	P P4			1.00					98,892	106,402	2,000		3,540		32,985		
SERGEANT I	P P4			1.00					97,444	104,845	2,000		3,540		32,502		
SERGEANT I	P P4			1.00					91,169	98,092			3,060		30,408		
SR COMPUTER SYS SUPPT ANA KWI				1.00					62,807	65,948					5,276		
TELECOMMUNICATOR I	G 11			1.00					67,207	70,568					5,645		
TELECOMMUNICATOR I	G 11			1.00					48,363	50,782					4,063		
TELECOMMUNICATOR I	G 11			1.00					48,131	50,538					4,043		
TELECOMMUNICATOR I	G 11 G 11			1.00					48,131	50,538					4,043 4,043		
TELECOMMUNICATOR I TELECOMMUNICATOR I	G 11			1.00					48,131	50,538 50,845					,		
TELECOMMUNICATOR I	G 11			1.00 1.00					48,424	50,845 50,538					4,068 4,043		
TELECOMMUNICATOR I	G 11			1.00					48,131 48,131	50,538					4,043		
TELECOMMUNICATOR	G 11			1.00					48,131	50,538					4,043		
TELECOMMUNICATOR II	G 12			1.00					68.871	72,315					5,785		
TELECOMMUNICATOR II	G 12			1.00					68,086	72,313					5,705		
TELECOMMUNICATOR II	G 12			1.00					68,871	72,315					5,785		
TELECOMMUNICATOR II	G 12			1.00					59,768	62,757					5.021		
	5 12	127.50		127.00	0.00	-	-	0.00	9,606,525	10,299,500	89,000	700,000	188,760	862.710	2,812,117	2,033,725	16,985,813
									,,	10,224,088	,	,	,	, · · •	,,	,	.,,

 Note: The Police Assignment Pay has been included as a lump sum in the Salary Total and calculated into the Retirement Total for FY 22/23. (see comments)

Fund: 001 General Fund

Department: 2104 Law Enforcement Grants

Key	Object	Account Description	Category	FY 2019/2020	FY 2020/2021	FY 2021/2022			FY 2022/2023	FY 2022/2023	FY 2022/2023
-	-	•	•••	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0012104	5211400	Overtime		\$12,771	\$13,520	\$110,000	\$110,000	\$9,343	\$110,000	\$0	\$0
			Personnel Services	\$12,771	\$13,520	\$110,000	\$110,000	\$9,343	\$110,000	\$0	\$0
0012104	5214400	Rentals & Leases		\$6,151	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5214900	Other Current Charges		\$637	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5215200	Operating Supplies		\$0	\$62,078	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5215500	Training		\$0	\$9,130	\$0	\$0	\$0	\$0	\$0	\$0
		Οŗ	perating Expenditures	\$6,788	\$71,208	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5216400	Machinery & Equipment		\$74,692	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Capital Outlay	\$74,692	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Law Enforcement Grants - Total		\$94,250	\$84,728	\$110,000	\$110,000	\$9,343	\$110,000	\$0	\$0