

BUDGET PREPARATION WORKSHEETS  
FOR FISCAL YEAR 15/16  
EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 12/13 ACTUAL	FY 13/14 ACTUAL	FY 14/15 AMENDED BUDGET	FY 15/16 COM REVIEW
General Fund					
Police Department					
Police Department					
Public Safety					
Police Department					
001-2101-521-1200	Regular Salaries & Wages	7,200,088	7,513,105	7,849,399	8,186,708
001-2101-521-1400	Overtime	733,995	676,015	742,000	688,500
	LEVEL				TEXT AMT
	COMR				328,500
					HOLIDAY PAY 360,000
001-2101-521-1500	Special Pay	192,266	197,726	201,660	205,080
001-2101-521-2100	FICA Taxes	611,656	633,719	671,272	693,087
001-2101-521-2200	Retirement Contributions	1,876,301	1,977,586	2,135,285	2,054,372
001-2101-521-2300	Life & Health Insurance	1,227,724	1,312,178	1,459,752	1,528,639
* 001-2101-521-3100	Personal Services	11,842,030	12,310,329	13,059,368	13,356,386
001-2101-521-3100	Professional Services	16,463	20,160	36,487	36,487
	LEVEL				TEXT AMT
	COMR				3,612
					ADMINISTRATIVE DRUG BLOOD TESTING 3 @ \$300 900
					PRE-EMPLOYMENT PSYCH, PHYSICAL & DRUG TESTING 5 OFFICERS X 5 TESTS - 25 X 560 14,000
					PRE-EMPLOYMENT FOR COMMUNICATIONS POSITIONS 3 X 3 TESTS TO INCLUDE HEARING. @\$625 5,625
					FIT FOR DUTY 1 @ \$2,500 2,500
					FIT FOR DUTY RE-EVALUATION 1 @ \$500 500
					K-9 VETERINARY SERVICES 3,000
					HEPATITIS B VACCINATIONS (CFA STANDARD)10 @ \$155 1,550
					VACCINES AND MEDICATION FOR MOUNTED UNIT 2,100
					FERRIER SERVICE (3 HORSES) 2,700
					36,487
001-2101-521-3400	Other Contractual Service	16,803	11,043	13,100	18,650
	LEVEL				TEXT AMT
	COMR				1,000
					TOWING & STORAGE 400
					ALARM SYSTEM AT POINCIANA 4 @ \$100
					OTHER AGENCY LODGING FOR FANTASY FEST (FHP) 70 ROOMS @70 2 NIGHTS 9,800
					BIOHAZARD DESTRUCTION (1) @ \$450 450
					DRUG DESTRUCTION (TRANSPORT TO FT. LAUDERDALE) 600
					LANGUAGE LINE AND AMERICAN SIGN LANGUAGE SERVICES \$100 PER MONTH 1,200
					IN-HOUSE TRAINING FOR TELECOMMUNICATORS/PSTC 5,200
					PUBLIC SAFETY TRAINING CONSULTANTS 18,650
001-2101-521-3500	Investigative Services	21,155	29,946	20,000	20,000
	LEVEL				TEXT AMT
	COMR				20,000
					INFORMANT FEES & BUY MONEY 20,000
001-2101-521-4000	Travel & Per Diem	15,415	18,505	18,485	23,785
	LEVEL				TEXT AMT
	COMR				22,275
					LODGING & PER DIEM FOR SPECIALIZED TRAINING SUCH AS RECORDS MGT. COMMUNICATIONS, SPECIALIZED FIELDS OF LAW ENFORCEMENT (CJIS, PDLE, SUPERVISOR TRAINING) DRUG DESTRUCTION, MEETINGS & CONFERENCES ON SITE ASSESSMENTS OF OTHER AGENCIES AND PROGRAMS

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General Fund					
Police Department					
Police Department					
Public Safety					
Police Department					
	ACCREDITATION CONFERENCE				
	CRIME PREVENTION CONFERENCE & MANDATORY RECERT				
	LESS LETHAL INSTRUCTOR RECERTIFICATION				
	GOVERNOR HURRICANE CONFERENCE				
	R.D.S.T.F. (2) MEETINGS				
	MOUNTED PATROL TRAINING				
	SUN PASS TRANSPONDERS (NON REVENUE MINI) (22)				110
	SUN PASS TRANSPONDERS FOR UNMARKED POLICE VEHICLES				500
	FOOD FOR OFFICERS WORKING FANTASY FEST				
	90 X \$10				900
					23,785
001-2101-521-4010	Marine Division	0	0	3,000	3,000
	LEVEL TEXT				TEXT AMT
	COMR MARINE UNIT OFFICER TRAINING				3,000
					3,000
001-2101-521-4100	Communications/Postage	2,391	4,699	4,885	4,885
	LEVEL TEXT				TEXT AMT
	COMR FEDERAL EXPRESS				2,000
	DEPARTMENTAL TELEPHONE NOTIFICATION SERVICE				650
	LANGUAGE LINE (100 MIN. @ \$3.00)				300
	COMCAST CABLE AND INTERNET (12) @ \$20				240
	T-MOBILE USED FOR SPECIAL OPS OCULAS SYSTEM				495
	TOUGHBOOK AIRCARDS FOR CIU (2) @ \$50/MO				1,200
					4,885
001-2101-521-4300	Utility Services	998	2,339	1,000	1,000
	LEVEL TEXT				TEXT AMT
	COMR WATER FOR MOUNTED UNIT AND MARINE UNIT				1,000
					1,000
001-2101-521-4303	Wastewater	34	0	0	0
001-2101-521-4400	Rentals & Leases	27,828	32,835	44,300	47,200
	LEVEL TEXT				TEXT AMT
	COMR 3 MOTORCYCLES @ \$525/MONTH				18,900
	CID RENTAL CARS @ \$850 PER MONTH				10,200
	RENTAL VEHICLE FOR SPECIAL OPS (6 MONTHS) FEE TO				
	BE REIMBURSED BY HIDTA				5,100
	COPY MACHINES (DETECTIVES,COPY ROOM, BRIEFING ROOM				
	& RECORDS				13,000
					47,200
001-2101-521-4600	Repairs and Maintenance	30,307	50,805	47,297	116,067
	LEVEL TEXT				TEXT AMT
	COMR BICYCLE REPAIR				1,500
	FIRE ALARM CERTIFICATION				800
	FUEL TANK TESTING				400
	MOTORCYCLE REPAIR & MAINTENANCE 2 @ \$1,000				2,000
	FIRE SPRINKLERS				350
	MISC. LOCAL RADIO/COMMUNICATION REPAIRS &				6,500
	MOTOROLA MAINTENANCE (DISPATCH CONSOLES/RECORDERS				13,200
	TASER REPAIRS & MAINTENANCE				2,000
	APS REPAIR & MAINTENANCE				2,500
	PROTECTION PLUS SECURITY MAINTENANCE AND REPAIR				
	SURVEILLANCE EQUIPMENT AT POLICE STATION				500
	CALIBRATION OF SOUND METERS				500
	CALIBRATION & REPAIRS TO LASER & RADARS				4,000
	WINDOW TINTING (5 VEHICLES )				750
	OPTIVIEW ANNUAL MAINTENANCE FOR ONE YEAR				13,800
	ANNUAL SOFTWARE FEE FOR LANGUAGE LINE				79

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General Fund					
Police Department					
Police Department					
Public Safety					
Police Department					
	COBAN SYSTEM MAINTENANCE/LICENSE (68 CARS)				17,000
	CARPET CLEANING POLICE STATION OFFICES (2)				3,620
	ANNUAL LICENSE FEE FOR LANGUAGE LINE SERVICES				79
	ONE TIME SET UP SOFTWARE FOR LANGUAGE LINE				119
	LICENSE FOR BOSCH CRASH DATA SYSTEM				1,000
	MOBILE COMMAND MAINTENANCE EVERY 6 MONTHS @1300 EA				2,600
	MAINTENANCE FOR BLUECHECK II RAPID ID (6)				500
	COBAN BODY CAM MAINTENANCE				9,000
	EXTENDED WARRANTY FOR 32 COBANS IN CARS				11,450
	LICENSE AND MAINTENANCE FOR COBANS IN INTERVIEW RM				1,200
	LICENSE PLATE READERS MAINTENANCE FEE (JULY 2016) (READERS DONATED BY MSCO)				5,600
	MOTOROLA PORTABLE RADIO MAINTENANCE				15,020
					116,067
001-2101-521-4610	Marine Division	3,484	2,699	3,000	3,000
	LEVEL TEXT				TEXT AMT
	COMR REPAIR & MAINTENANCE OF 3 DEPARTMENT OWNED VESSELS & TRAILERS				3,000
					3,000
001-2101-521-4700	Printing & Binding	1,378	2,101	4,000	4,200
	LEVEL TEXT				TEXT AMT
	COMR PROPERTY RECEIPTS,CIVIL CITATIONS,NOTICE TO APPEAR TOW SLIPS AND STATEMENT FORMS				4,200
					4,200
001-2101-521-4800	Promotional Expenses	857	1,522	4,700	5,650
	LEVEL TEXT				TEXT AMT
	COMR RECRUITING AND ADVERTISING FOR POSITIONS				1,000
	CITIZENS POLICE ACADEMY SHIRTS (30 @ \$35)				1,050
	COMMUNITY SERVICE TEE SHIRTS (50 @ \$12)				600
	YOUTH ACADEMY/YOUTH PIZZA & COPS/YOUTH COMMUNITY				
	DAY FOOD AND REFRESHMENTS				1,000
	HOLIDAY/VETERANS PARADE FLOAT MATERIALS & CANDY				2,000
					5,650
001-2101-521-4900	Other Current Charges	1,034	884-	1,550	2,550
	LEVEL TEXT				TEXT AMT
	COMR CONFIDENTIAL TAGS - RENEWAL \$19, NEW \$48.90				400
	DEPT. OF ENVIRONMENTAL PROTECTION-GENERATOR				50
	STORAGE TANK REGISTRATION				
	ADVERTISING FOR ABANDONED PROPERTY, ETC				600
	INVESTIGATIVE CHARGES (TO PULL RECORDS FOR				1,500
	INVESTIGATIONS				
					2,550
001-2101-521-5100	Office Supplies	31,347	29,935	30,484	31,000
	LEVEL TEXT				TEXT AMT
	COMR GENERAL OFFICE SUPPLIES				29,400
	APS (AUTOMATED TRAFFIC CITATIONS) PAPER				600
	DRINKING WATER FOR POLICE STATION				1,000
					31,000
001-2101-521-5110	Marine Division	93	254	500	500
	LEVEL TEXT				TEXT AMT
	COMR MARINE UNIT SUPPLIES/BOTTLED WATER				500
					500
001-2101-521-5200	Operating Supplies	139,973	126,528	170,082	192,781

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General Fund					
Police Department					
Police Department					
Public Safety					
Police Department					
	LEVEL	TEXT			TEXT AMT
	COMR	DUTY EQUIPMENT AND UNIFORMS, BIKE EQUIPMENT			107,671
		VEHICLE CRIME SCENE EQUIPMENT, DIGITAL EQUIPMENT, PROPERTY AND EVIDENCE SUPPLIES, MOTORCYCLE BOOTS, MOTORCYCLE RAIN GEAR, RADIO BATTERIES, ICOP HARD DRIVES, APS DOCKING STATION, APS BATTERIES, KEYS, TASER CARTRIDGES, AMMUNITION, VEHICLE EMERGENCY EQUIPMENT, TASER CARTRIDGES, FLASHLIGHT BATTERIES, FIRST AID KITS, FLARES, GLOVES, FLASHLIGHTS, CRIME SCENE TAPE, BIO-HAZARD DISPOSAL KITS, RESPIRATORS, ANTICIPATED 5% PRICE INCREASE FOR GOODS/DUTY GEAR			5,000
		OUTER VEST CARRIERS 35 @ \$78.75			2,756
		BALLISTIC DUTY VESTS (35) @ \$845.25			29,584
		FOOD AND HAY, CLEANING SUPPLIES, HORSE CARE PRODUCTS			12,000
		FOOD AND ITEMS UNDER \$500 FOR (2) CANINES			5,000
		(12) BATTERY CHARGERS FOR NEW COBAN UNITS @\$30			360
		MICROWAVE RANGE HOOD COMMUNICATIONS CENTER BREAK ROOM			219
		4.4CU FT REFRIGERATOR FOR PROPERTY/EVIDENCE			175
		1.7 CU FT REFRIGERATOR (2)@ \$100 EA			200
		13.7 CU FT FROST FREE UPRIGHT FREEZER ( WHITE)			480
		(5) RECYCLED PLASTIC BIKE RACKS @\$485 EA PLUS SHIPPING (\$2,425 + SHIPPING \$800)			3,225
		CUSTOM DESIGN POLICE DEPARTMENT FLAG			342
		(6)BLACKINGTON BADGES, TWO-TONE SHIELD WITH EAGLE AND AMERICAN FLAG			600
		(6) BIKE RACKS FOR POLICE CARS (\$300EA)			1,800
		(6) SIRCHIE ORGANIC PUTREFACTION SINGLE MASK KIT			765
		(12) SIRCHIE ORGANIC VAPER/P100 FILTER PU0013			419
		(6) LEXAR MULTI-CARD USB 3.0 READER LRW025URBNA			215
		COFFEE MUG DVR, LEA-AID (1) (SIU)			395
		CIGARETTE LIGHTER DVR CAMERA, LEA-AID (1) (SIU)			2,995
		CIGARETTE PACK TRANSMITTER, LEA-AID (1) (SIU)			1,495
		COVERT BELT BUCKLE CAMERA			249
		BESTEK 110V POWER INVERTER (2)			142
		(6) ABA EXTERNAL CARRIER			614
		(6) MOLLE POUCHES			510
		(6)TAC3S BALLISTIC PLATE			4,050
		(2)GEMONICS MULTI USB CHARGING CABLE			26
		(260) COLOR TRAFFIC CONES FOR MOTORCYCLE COURSE TRAINING AND TRAFFIC CONTROL			4,680
		POWER-ALL PORTABLE JUMP BOXES FOR JUMPSTARTING MOTORCYCLES IF BATTERY DRAINS			500
		(20) LASER LABS TINT METER MODEL 100(TM100)			1,580
		(2) REPLACEMENT TINT REFERENCE SAMPLES			30
		VIEWING SCREEN AND PROJECTOR STAND FOR TRAINING AND RECRUITING			354
		(20) SHOTGUN SLING KITS			1,300
		REMINGTON 870 SHOTGUN, 6PACK PELICAN CARRIER			1,230
		TRANSFORMER BOOK T200 (SIU)			500
		LEXON MULTI-CARD USB 3.0 RADAR 6 @ \$220			1,320
					192,781
001-2101-521-5210	Marine Division	2,833	2,327	5,900	2,500
	LEVEL	TEXT			TEXT AMT
	COMR	ROPE, CLEANING SUPPLIES, ZINC, CLEATS, CHAIN, FENDERS, DECK BRUSHES, SEAT CUSHIONS & EMERGENCY SUPPLIES			2,500
					2,500
001-2101-521-5211	Fuel Marine Division	12,630	9,117	15,000	15,000
	LEVEL	TEXT			TEXT AMT
	COMR	FUEL FOR POLICE BOATS			15,000
					15,000
001-2101-521-5400	Books, Subscrip, Membership	9,700	5,524	8,447	8,577

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General Fund					
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Public Safety					
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	LEVEL	TEXT			TEXT AMT
	COMR	KEY WEST CITIZEN ANNUAL SUBSCRIPTION			200
		IACP MEMBERSHIP			150
		DMS WEB BASED POLICY & PROCEDURE 1 @ \$2642			2,642
		FLORIDA POLICE CHIEF ASSOC. MEMBERSHIP			250
		FLORIDA POLICE ACCREDITATION COMMISSION MEMBERSHIP			300
		CRIME PREVENTION MEMBERSHIP 1 @ \$300			300
		PROPERTY & EVIDENCE ASSOC. MEMBERSHIP 2 @ \$150			300
		PIO ASSOCIATION MEMBERSHIP 1 @ \$60			60
		MISC. BOOKS/SUBSCRIPTIONS			500
		NOTARY RENEWALS 5 @ \$150			750
		TLO CIU INTEL AGGREGATING SERVICE (FORMALLY CHOICE POINT)			2,000
		(75) FLORIDA MIAMI DADE FDLE HANDBOOK @ \$15			1,125
					8,577
001-2101-521-5500	Training	10,388	11,978	15,025	18,883
	LEVEL	TEXT			TEXT AMT
	COMR	SPECIALIZED TRAINING/SRT RANGE IN KEY LARGO			17,025
		ACCREDITATION TRAINING & QUARTERLY MEETINGS			
		PIO TRAINING & CONFERENCE 1 @ \$350			
		DEPARTMENT OF HEALTH-DISPATCH CERTIFICATION			
		LESS LETHAL INSTRUCTOR RE-CERTIFICATION 2 @ \$900			
		DISPATCH CERTIFICATION TESTING TUITION 10 @ \$125			
		IACP CONFERENCE			
		CJIS			
		SUGA CONFERENCE			
		DUI			
		NARCOTICS INVESTIGATION TRAINING			
		GOVERNOR'S HURRICANE CONFERENCE			
		COVERT AUDIO AND VIDEO TRAINING			
		CRIME PREVENTION CONFERENCE AND MANDATORY			
		RECERTIFICATION TRAINING			
		CONFERENCE FOR MOUNTED UNIT			
		HOSTAGE NEGOTIATOR TRAINING			1,000
		911 DVD VOLUMES 1 & 2 TRAINING DVD/PSTC			358
		PROPERTY EVIDENCE ASSOCIATION OF FLORIDA TRAINING			
		CONFERENCE (MANDATORY RECERT)			500
					18,883
001-2101-521-5510	Marine Division	0	0	1,000	1,000
	LEVEL	TEXT			TEXT AMT
	COMR	TACTICAL MARINE TRAINING			1,000
					1,000
*	Operating Expenditures	345,111	361,433	448,242	556,715
001-2101-521-6400	Machinery & Equipment	1,294	12,567	59,729	42,700
	LEVEL	TEXT			TEXT AMT
	COMR	TASER ASSURANCE PROGRAM			17,300
		BATTERY BACKUP FOR DISPATCH			20,000
		(1) TELEPHONE MONITOR/RECORDER			5,400
					42,700
001-2101-521-6410	Marine Division	0	0	2,000	0
*	Capital Outlay	1,294	12,567	61,729	42,700
001-2101-521-9907	Donations	454-	2,790-	7,885	0

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General Fund					
Police Department					
Police Department					
Public Safety					
Police Department					
		-----	-----	-----	-----
*	Reserves	454-	2,790-	7,885	0
		-----	-----	-----	-----
***	Police Department	12,187,981	12,681,539	13,577,224	13,955,801

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General Fund					
Police Department					
Special Detail Grants					
Public Safety					
Police Department					
001-2103-521-1400	Overtime	51,351	56,218	0	0
		-----	-----	-----	-----
*	Personal Services	51,351	56,218	0	0
		-----	-----	-----	-----
****	Special Detail Grants	51,351	56,218	0	0

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General Fund					
Police Department					
Law Enforcement Grants					
Public Safety					
Police Department					
001-2104-521-3400	Other Contractual Service	17,080	12,120	10,680	0
001-2104-521-4600	Repairs and Maintenance	0	1,795	0	0
001-2104-521-5200	Operating Supplies	2,565	0	0	0
*     Operating Expenditures		----- 19,645	----- 13,915	----- 10,680	----- 0
001-2104-521-6400	Machinery & Equipment	24,585	10,471	14,780	13,207
	LEVEL    TEXT				TEXT AMT
	COMR    BYRNE GRANT				13,207
					13,207
*     Capital Outlay		----- 24,585	----- 10,471	----- 14,780	----- 13,207
****	Law Enforcement Grants	----- 44,230	----- 24,386	----- 25,460	----- 13,207

Fire Safety



**SALARY BUDGET  
FY 15/16 POSITION CONTROL**

As of 5/12/15

SS Cap (does not incl Med)  
118,500 CY 2015

7.65%

\$12,089 PY \$11,538

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 15/16 Apprvd FTEs	FY 15/16 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 15/16 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
<b>2101 POLICE</b>																		
ADMIN COORDINATOR	G 11T	1.00	1.00	1.00						47,850	49,286					3,450		
CAPTAIN I - POLICE DEPT	C UDP	1.00	1.00	1.00						104,040	107,161			3,540		31,077		
CAPTAIN I - POLICE DEPT	C UDP	1.00	1.00	1.00						104,040	107,161					3,420		31,077
CHIEF OF POLICE	U UDP	1.00	1.00	1.00						135,265	139,323			4,260	(1,555)			
COMMUNICATIONS ADMIN	N 23N	1.00	1.00	1.00						54,214	55,840			360		3,909		
COMMUNITY SERVICE AIDE I	G 12T	1.00	1.00	1.00						37,694	38,825					2,718		
COORDINATOR II	G 08T	1.00	1.00	1.00						30,780	31,703					2,219		
COORDINATOR II	G 08T	1.00	1.00	1.00						30,780	31,703					2,219		
EXEC ADMIN ASST - POLICE	C 04C	1.00	1.00	1.00		1.00				45,571	46,938					0		
EXECUTIVE ASSISTANT III	N 12N	1.00	1.00	1.00						34,643	35,682					2,498		
LEAD RECORDS CLERK	G 07T	1.00	1.00	1.00						33,903	34,920					2,444		
LIEUTENANT I	P P50	1.00	1.00	1.00						89,682	89,682	2,500		3,060			12	
LIEUTENANT I	P P50	1.00	1.00	1.00						89,682	89,682	2,500		1,740		26,008		
LIEUTENANT I	P P50	1.00	1.00	1.00						89,682	89,682	1,500		3,060		26,008		
LIEUTENANT I	P P50	1.00	1.00	1.00						84,328	84,328	-2,500		2,940		24,455		
LIEUTENANT I	P P50	1.00	1.00	1.00						89,682	89,682	2,500		1,740		26,008		
LIEUTENANT I	P P50	1.00	1.00	1.00						89,862	89,862	2,500		3,540		26,060		
OFFICER I	P P30	1.00	1.00	1.00						61,072	61,072			1,020		17,711		
OFFICER I	P P30	1.00	1.00	1.00						74,382	74,382			6,480		21,571		
OFFICER I	P P30	1.00	1.00	1.00						61,378	61,378	1,500		1,020		17,800		
OFFICER I	P P30	1.00	1.00	1.00						69,255	69,255	2,500		2,460		20,084		
OFFICER I	P P30	1.00	1.00	1.00						49,757	49,757			1,980		14,430		
OFFICER I	P P30	1.00	1.00	1.00						54,295	54,295			1,020		15,746		
OFFICER I	P P30	1.00	1.00	1.00						74,382	74,382			2,580				
OFFICER I	P P30	1.00	1.00	1.00						73,289	73,289			2,220		21,254		
OFFICER I	P P30	1.00	1.00	1.00						66,088	66,088	1,500		1,980		19,166		
OFFICER I	P P30	1.00	1.00	1.00						70,286	70,286			1,860		20,383		
OFFICER I	P P30	1.00	1.00	1.00						74,382	74,382			1,620		21,571		
OFFICER I	P P30	1.00	1.00	1.00						67,237	67,237	1,500		1,260		19,499		
OFFICER I	P P30	1.00	1.00	1.00						63,692	63,692			1,500		18,471		
OFFICER I	P P30	1.00	1.00	1.00						56,780	56,780			1,020		16,466		
OFFICER I	P P30	1.00	1.00	1.00						74,382	74,382			2,580		21,571		
OFFICER I	P P30	1.00	1.00	1.00						56,088	56,088	2,500		1,020		16,266		
OFFICER I	P P30	1.00	1.00	1.00						74,382	74,382			1,500				
OFFICER I	P P30	1.00	1.00	1.00						61,378	61,378	1,500		2,460		17,800		
OFFICER I	P P30	1.00	1.00	1.00						61,378	61,378			2,700		17,800		
OFFICER I	P P30	1.00	1.00	1.00						56,780	56,780			1,500		16,466		
OFFICER I	P P30	1.00	1.00	1.00						54,736	54,736			1,500		15,873		
OFFICER I	P P30	1.00	1.00	1.00						73,653	73,653			1,500		21,359		
OFFICER I	P P30	1.00	1.00	1.00						56,088	56,088			1,980		16,266		
OFFICER I	P P30	1.00	1.00	1.00						63,220	63,220			1,020		18,334		
OFFICER I	P P30	1.00	1.00	1.00						62,600	62,600			1,980		18,154		
OFFICER I	P P30	1.00	1.00	1.00						60,103	60,103			1,740		17,430		
OFFICER I	P P30	1.00	1.00	1.00						74,382	74,382			1,740				
OFFICER I	P P30	1.00	1.00	1.00						74,382	74,382	2,500		3,180		21,571		
OFFICER I	P P30	1.00	1.00	1.00						69,599	69,599	1,500		1,260		20,184		
OFFICER I	P P30	1.00	1.00	1.00						50,873	50,873			1,980		14,753		
OFFICER I	P P30	1.00	1.00	1.00						57,933	57,933	1,500		2,220		16,801		
OFFICER I	P P30	1.00	1.00	1.00						58,164	58,164			1,260		16,868		
OFFICER I	P P30	1.00	1.00	1.00						74,382	74,382			1,500		21,571		
OFFICER I	P P30	1.00	1.00	1.00						64,636	64,636			1,260		18,744		
OFFICER I	P P30	1.00	1.00	1.00						51,920	51,920	1,500		1,980		15,057		
OFFICER I	P P30	1.00	1.00	1.00						74,382	74,382			2,580		21,571		
OFFICER I	P P30	1.00	1.00	1.00						69,255	69,255			1,020		20,084		
OFFICER I	P P30	1.00	1.00	1.00						61,072	61,072	1,500		1,500		17,711		
OFFICER I	P P30	1.00	1.00	1.00						74,382	74,382	1,500		1,860		21,571		
OFFICER I	P P30	1.00	1.00	1.00						73,289	73,289			1,260		21,254		
OFFICER I	P P30	1.00	1.00	1.00						58,164	58,164	1,500		1,980		16,868		
OFFICER I	P P30	1.00	1.00	1.00						74,382	74,382			1,500		21,571		
OFFICER I	P P30	1.00	1.00	1.00						58,649	58,649			2,220		17,008		
OFFICER I	P P30	1.00	1.00	1.00						69,255	69,255			2,460		20,084		
OFFICER I	P P30	1.00	1.00	1.00						52,338	52,338			1,380		15,178		
OFFICER I	P P30	1.00	1.00	1.00						56,088	56,088			1,980		16,266		

**SALARY BUDGET  
FY 15/16 POSITION CONTROL**

As of 5/12/15

SS Cap (does not incl Med)  
118,500 CY 2015

7.65%

\$12,089 PY \$11,538

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 15/16 Apprvd FTEs	FY 15/16 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 15/16 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
<b>2101 POLICE</b>																		
OFFICER I	P P30	1.00	1.00	1.00						74,382	74,382	2,500		1,740		21,571		
OFFICER I	P P30	1.00	1.00	1.00						63,692	63,692			3,180		18,471		
OFFICER I	P P30	1.00	1.00	1.00						56,088	56,088			1,020		16,266		
OFFICER I	P P30	1.00	1.00	1.00						70,114	70,114			1,260		20,333		
OFFICER I	P P30	1.00	1.00	1.00						57,241	57,241			1,020		16,600		
OFFICER I	P P30	1.00	1.00	1.00						60,587	60,587			6,480		17,570		
OFFICER I	P P30	1.00	1.00	1.00						56,088	56,088			1,380		16,266		
OFFICER I	P P30	1.00	1.00	1.00						56,088	56,088	1,500		1,980		16,266		
OFFICER I	P P30	1.00	1.00	1.00						71,686	71,686	2,500		3,180		20,789		
OFFICER I	P P30	1.00	1.00	1.00						74,382	74,382			1,980		21,571		
OFFICER I	P P30	1.00	1.00	1.00						69,255	69,255	2,500		1,020		20,084		
OFFICER I	P P30	1.00	1.00	1.00						74,382	74,382			2,460		21,571		
OFFICER I	P P30	1.00	1.00	1.00						61,684	61,684	1,500		2,940		17,888		
OFFICER I	P P30	1.00	1.00	1.00						74,382	74,382		1,500	2,220		21,571		
OFFICER I	P P30	1.00	1.00	1.00						74,382	74,382	1,500		2,460		21,571		
OFFICER I	P P30	1.00	1.00	1.00						63,220	63,220			1,860		18,334		
OFFICER I	P P30	1.00	1.00	1.00						63,377	63,377			1,020		18,379		
OFFICER I	P P30	1.00	1.00	1.00						54,076	54,076			1,020		15,682		
OFFICER I	P P30	1.00	1.00	1.00						74,382	74,382			1,740		21,571		
OFFICER I	P P30	1.00	1.00	1.00						74,382	74,382	1,500		2,700				
OFFICER I	P P30	1.00	1.00	1.00						56,088	56,088			1,980		16,266		
OFFICER I	P P30	1.00	1.00	1.00						69,255	69,255			1,020		20,084		
OFFICER I	P P30	1.00	1.00	1.00						70,114	70,114			1,020		20,333		
OFFICER I	P P30	1.00	1.00	1.00						56,780	56,780			2,940		16,466		
OFFICER I	P P30	1.00	1.00	1.00						59,133	59,133			2,580		17,149		
OFFICER I	P P30	1.00	1.00	1.00						61,989	61,989	1,500		1,980		17,977		
OFFICER I	P P30	1.00	1.00	1.00						66,574	66,574			1,500		19,306		
OFFICER I	P P30	1.00	1.00	1.00						60,830	60,830			1,260		17,641		
OFFICER I	P P30	1.00	1.00	1.00				STEP 1		48,781	48,781			1,020		14,146		
OFFICER I	P P30	1.00	1.00	1.00				STEP 4		55,396	55,396			1,020		16,065		
OFFICER I	P P30	1.00	1.00	1.00				STEP 4		55,396	55,396			1,020		16,065		
OFFICER I	P P40	1.00	1.00	1.00				IN SGT POSITION		71,681	71,681			1,740		20,787		
PROP/EVIDENCE SUPERVISOR	G 20T	1.00	1.00	1.00						50,623	52,142					3,650		
PROPERTY/EVIDENCE TECH	G 11T	1.00	1.00	1.00						33,634	34,643					2,425		
PUBLIC INFORMATION OFFICER	N 28N	1.00	1.00	1.00						55,729	57,401					4,018		
QUARTERMASTER	N 22N	1.00	1.00	1.00						46,557	47,954					3,357		
RECORDS CLERK	G 04T	1.00	1.00	1.00						26,811	27,615					1,933		
RECORDS CLERK	G 04T	1.00	1.00	1.00						27,347	28,167					1,972		
SERGEANT I	P P40	1.00	1.00	1.00						82,072	82,072	2,500		2,460			840	
SERGEANT I	P P40	1.00	1.00	1.00						82,072	82,072	2,500		3,420			1,860	
SERGEANT I	P P40	1.00	1.00	1.00						75,108	75,108			2,460		21,781		
SERGEANT I	P P40	1.00	1.00	1.00						77,361	77,361	2,500		2,460		22,435		1,860
SERGEANT I	P P40	1.00	1.00	1.00						82,072	82,072	1,500		2,460		23,801		
SERGEANT I	P P40	1.00	1.00	1.00						76,986	76,986	1,500		2,820		22,326		
SERGEANT I	P P40	1.00	1.00	1.00						82,072	82,072	2,500		2,580		23,801		
SERGEANT I	P P40	1.00	1.00	1.00						80,079	80,079			3,060		23,223		
SERGEANT I	P P40	1.00	1.00	1.00						82,072	82,072	2,500		2,940			840	
SERGEANT I	P P40	1.00	1.00	1.00						82,072	82,072	2,500		2,940				
SERGEANT I	P P40	1.00	1.00	1.00						82,072	82,072	2,500		2,460		23,801	12	
TELECOMMUNICATOR I	G 19T	1.00	1.00	1.00						49,276	50,754					3,553		
TELECOMMUNICATOR I	G 19T	1.00	1.00	1.00						42,606	43,884					3,072		
TELECOMMUNICATOR I	G 19T	1.00	1.00	1.00						42,606	43,884					3,072		
TELECOMMUNICATOR I	G 19T	1.00	1.00	1.00						49,626	51,115					3,578		
TELECOMMUNICATOR I	G 19T	1.00	1.00	1.00						42,606	43,884					3,072		
TELECOMMUNICATOR I	G 19T	1.00	1.00	1.00						42,606	43,884					3,072		
TELECOMMUNICATOR I	G 19T	1.00	1.00	1.00						42,606	43,884					3,072		
TELECOMMUNICATOR I	G 19T	1.00	1.00	1.00						42,606	43,884					3,072		
TELECOMMUNICATOR I	G 19T	1.00	1.00	1.00						41,771	43,024					3,012		
TELECOMMUNICATOR I	G 19T	1.00	1.00	1.00						41,771	43,024					3,012		
TELECOMMUNICATOR II	G 22T	1.00	1.00	1.00						49,936	51,434					3,600		
TELECOMMUNICATOR II	G 22T	1.00	1.00	1.00						46,557	47,954					3,357		
TELECOMMUNICATOR II	G 22T	1.00	1.00	1.00						46,557	47,954					3,357		
TELECOMMUNICATOR II	G 22T	1.00	1.00	1.00						46,557	47,954					3,357		

**SALARY BUDGET  
FY 15/16 POSITION CONTROL**

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COST CENTER/ POSITION TITLE	GRD/ STEP	FY 15/16 Apprvd FTEs	FY 15/16 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 15/16 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL		
2101 POLICE		126.0	126.00	126.00	0.00	1.00	-		0.00	7,968,601	8,113,208	73,500	688,500	205,080	693,087	2,054,372	1,528,639	13,356,386		
<p>Note: The Police Assignment Pay has been included as a lump sum in the Salary Total and calculated into the Retirement Total for FY 15/16. (see ci</p>											8,014,416									
											98,792.35									
																	1,804,743			