

## Police Budget Options

Chart of Account #	Expense Budget Accounts	Budget FY 2024	Budget FY 2025	Budget FY 2025	Budget FY 2025	Budget FY 2025
			OPTION 1	OPTION 2	OPTION 3	OPTION 4
			Mostly Flat to FY24	1 Chief 2 Corporals 2 Officers 1 Admin	2 Corporals 2 Officers 1 Admin Chief contracted with Hinesburg	1 Corporals 2 Officers 1 Admin Contracted policing from Hinesburg for patrol and some shift coverage, and contracted police chief with Hinesburg
<b>POLICE DEPARTMENT</b>						
10-7-20-0-10.00	Regular salaries	384,599	383,802	435,833	346,580	266,895
	Bonus	-	797	797	797	797
10-7-20-0-10.06	On-call hours	11,500	11,500	12,000	12,000	9,000
10-7-20-0-10.99	Overtime	20,000	20,000	20,000	20,000	15,000
10-7-20-2-04.00	Short Term Contracts	-	-	-	-	-
10-7-20-0-10.30	Health insurance opt out	5,000	5,000	5,000	5,000	5,000
10-7-20-0-11.00	Social Security/Medicare	34,425	34,425	36,469	29,597	22,845
10-7-20-0-12.00	Municipal retirement	40,392	40,392	49,481	39,351	29,399
10-7-20-0-15.00	Health insurance	87,243	87,243	101,409	76,947	51,978
10-7-20-0-15.01	Health insurance HSA	522	522	-	-	-
10-7-20-0-15.03	Long term disability	2,070	2,070	2,400	1,920	1,440
10-7-20-0-15.04	Short Term disability	600	600	720	720	540
10-7-20-0-10.05	Life insurance	2,000	2,000	2,000	2,000	1,500
	Contract Services General & Patrol	-	-	-	-	124,800
	Contract Services Chief of Police	-	-	-	78,000	78,000
10-7-20-0-10.04	Constable training	500	500	500	500	500
10-7-20-1-27.00	Training/Education	5,000	5,000	5,000	5,000	5,000
10-7-20-1-29.00	Travel	500	500	500	500	500
10-7-20-1-16.00	Uniforms, vests, tazors	10,000	10,000	10,000	10,000	10,000
10-7-20-1-16.01	Body Cameras	4,000	4,000	4,000	4,000	4,000
10-7-20-1-20.00	Office supplies	2,500	2,500	2,500	2,500	2,500
10-7-20-1-22.00	Office equipment (Copier & DPS)	8,000	8,000	8,000	8,000	8,000
10-7-20-1-22.01	Computer - office & Camera	1,500	1,500	1,500	1,500	1,500
10-7-20-3-95.21	Public Relations	-	-	-	-	-
10-7-20-1-27.01	Dispatch	-	-	-	-	-
10-7-20-1-28.00	Forensic testing	500	500	500	500	500
10-7-20-1-30.00	Telephone	10,500	10,500	10,500	10,500	10,500
10-7-20-1-22.02	General/PACIF insurance	23,910	23,910	26,854	26,854	26,854
10-7-20-2-20.10	Polygraph testing	800	800	800	800	800
10-7-20-3-20.00	Police supplies (non office & non uniform)	5,000	5,000	5,000	5,000	5,000
10-7-20-5-50.00	Cruiser Fuel: Gas	25,000	25,000	25,000	25,000	25,000
	Cruiser Fuel: Electric	1,000	1,000	1,000	1,000	1,000
10-7-20-3-35.00	Equipment repair	1,500	1,500	1,500	1,500	1,500
10-7-20-5-52.00	Police cruiser repair	8,000	8,000	8,000	8,000	8,000
10-7-20-5-52.19	Police cruiser tires	3,500	3,500	3,500	3,500	3,500
10-7-20-5-52.18	Police cruiser equipment	-	-	-	-	-
10-7-20-0-90.01	Police cruiser purchase	-	-	-	-	-
10-7-90-5-93.01	Police capital reserve	-	-	30,000	-	-
10-7-20-5-50.01	Community outreach	10,000				
	Williston Community Justice Center		22,000	22,000	22,000	22,000
10-8-90-5-95.20	Chittenden Unit for Special Investigations		3,431	3,431	3,431	3,431
	<b>Total - Police Department</b>	<b>710,061</b>	<b>725,492</b>	<b>836,194</b>	<b>752,997</b>	<b>747,279</b>

**PD Benefit & Salary options**

<b>OPTION 1 FLAT LINE FY24</b>		Hours per week	Opt Out	Dental/Eye	MVP	HSA	Wages	Long Term Disability	Short Term Disability	SS	VMERS	Total employee cost	Average Hourly cost
<b>Police</b>													
Vacant Chief	2 person	40		813	20,961		79,281	500		6,105	8,800	116,460	55.99
Administrative Assistant	None	20					30,950			2,383		33,333	32.05
Sergeant	2 person	40		1,500	29,450		76,294	475	150	5,875	8,469	122,212	58.76
Officer	2 person	40	5000	1,500			66,498	420	150	5,505	7,381	86,454	41.56
Officer	2 person	40		600	9,958	522	57,907	375	150	4,459	6,428	80,399	38.65
Officer	2 person	40		1,500	20,961		52,416	300	150	4,036	5,818	79,363	38.16
Vacant (perdiem)	None	5					8,148			627		8,775	
Vacant (perdiem)	None	5					6,552			505		7,057	
Vacant (perdiem)	None	5					6,552			505		7,057	
Overtime (5K per Officer)							20,000			1,540	2,220	23,760	
On Call (3K per Officer)							11,500			886	1,277	13,662	
<b>Total</b>			5,000	5,913	81,330	522	416,098	2,070	600	32,425	40,392	578,532	265

<b>OPTION 2</b>		Hours per week	Opt Out	Dental/Eye	MVP	HSA	Wages	Long Term Disability	Short Term Disability	SS	VMERS	Total employee cost	Average Hourly cost
<b>Police</b>													
Vacant Chief	2 person	40		813	23,649		89,253	480		6,872	10,130	131,197	63.08
Administrative Assistant	None	20					32,673			2,516		35,189	33.84
Corporal	2 person	40		1,500	23,649		79,685	480	180	6,136	9,044	120,674	58.02
Corporal	2 person	40		1,500	23,649		81,266	480	180	6,257	9,224	122,556	58.92
Officer	2 person	40	5,000	1,500			87,818	480	180	7,147	9,967	112,092	53.89
Officer	2 person	40		1,500	23,649		65,936	480	180	5,077	7,484	104,306	50.15
Vacant (perdiem)	None	5											
Vacant (perdiem)	None	5											
Vacant (perdiem)	None	5											
Overtime (5K per Officer)							20,000			1,540	2,270	23,810	
On Call (3K per Officer)							12,000			924	1,362	14,286	
<b>Total</b>			5,000	6,813	94,596	0	468,630	2,400	720	36,469	49,481	664,109	318

<b>OPTION 3</b>		Hours per week	Opt Out	Dental/Eye	MVP	HSA	Wages	Long Term Disability	Short Term Disability	SS	VMERS	Total employee cost	Average Hourly cost
<b>Police</b>													
Vacant Chief	2 person	40											
Administrative Assistant	None	20					32,673			2,516		35,189	33.84
Corporal	2 person	40		1,500	23,649		79,685	480	180	6,136	9,044	120,674	58.02
Corporal	2 person	40		1,500	23,649		81,266	480	180	6,257	9,224	122,556	58.92
Officer	2 person	40	5,000	1,500			87,818	480	180	7,147	9,967	112,092	53.89
Officer	2 person	40		1,500	23,649		65,936	480	180	5,077	7,484	104,306	50.15
Vacant (perdiem)	None	5											
Vacant (perdiem)	None	5											
Vacant (perdiem)	None	5											
Overtime (5K per Officer)							20,000			1,540	2,270	23,810	
On Call (3K per Officer)							12,000			924	1,362	14,286	
<b>Total</b>			5,000	6,000	70,947	0	379,377	1,920	720	29,597	39,351	532,912	255

<b>OPTION 4</b>		Hours per week	Opt Out	Dental/Eye	MVP	HSA	Wages	Long Term Disability	Short Term Disability	SS	VMERS	Total employee cost	Average Hourly cost
<b>Police</b>													
Vacant Chief	2 person	40											
Administrative Assistant	None	20					32,673			2,516		35,189	33.84
Corporal	2 person	40		1,500	23,649		81,266	480	180	6,257	9,224	122,556	58.92
Corporal	2 person	40		1,500	23,649		81,266	480	180	6,257	9,224	122,556	58.92
Officer	2 person	40	5,000	1,500			87,818	480	180	7,147	9,967	112,092	53.89
Officer	2 person	40		1,500	23,649		65,936	480	180	5,077	7,484	104,306	50.15
Vacant (perdiem)	None	5											
Vacant (perdiem)	None	5											
Vacant (perdiem)	None	5											
Overtime (5K per Officer)							15,000			1,155	1,703	17,858	
On Call (3K per Officer)							9,000			693	1,022	10,715	
<b>Total</b>			5,000	4,500	47,298	0	291,692	1,440	540	22,845	29,399	402,714	197

**PD Salary Projections options**

<b>OPTION 1 FLAT LINE FY24 Police</b>	<b>Hours per week</b>	<b>Hours per Year</b>	<b>FY24</b>	<b>FY24 Base Hourly Wage</b>	<b>FY24 Base Annual Wage</b>	<b>Bonus 2.5% of FY25</b>
Chief	40	2080	A	38.12	79,281.00	
Administrative Assistant	20	1040		29.76	30,950.40	773.76
Sergeant	40	2080	PS-16	36.68	76,294.40	
Officer	40	2080	PS-14	31.97	66,497.60	
Officer	40	2080	PS-7	27.84	57,907.20	
Officer	40	2080	PS-2	25.20	52,416.00	
Officer (perdiem)	5	260	PS-12	31.34	8,148.40	
Officer (perdiem)	5	260	PS-2	25.20	6,552.00	
Officer (perdiem)	5	260	PS-2	25.20	6,552.00	
<b>384,599.00</b>						

<b>OPTION 2 Police</b>	<b>Hours per week</b>	<b>Hours per Year</b>	<b>FY25 Step</b>	<b>FY25 Base Hourly Wage</b>	<b>FY25 Base Annual Wage</b>	<b>Bonus 2.5% of FY25</b>
Chief	40	2080	E	42.91	89,252.80	
Administrative Assistant	20	1040	N	30.65	31,876.00	796.90
Corporal	40	2080	PS-8	38.31	79,684.80	
Corporal	40	2080	PS-9	39.07	81,265.60	
Officer	40	2080	PS-15	42.22	87,817.60	
Officer	40	2080	PS-3	31.70	65,936.00	
Officer (perdiem)						
Officer (perdiem)						
Officer (perdiem)						
<b>435,832.80</b>						

<b>OPTION 3 Police</b>	<b>Hours per week</b>	<b>Hours per Year</b>	<b>FY25 Step</b>	<b>FY25 Base Hourly Wage</b>	<b>FY25 Base Annual Wage</b>	<b>Bonus 2.5% of FY25</b>
Chief						
Administrative Assistant	20	1040	N	30.65	31,876.00	796.90
Corporal	40	2080	PS-8	38.31	79,684.80	
Corporal	40	2080	PS-9	39.07	81,265.60	
Officer	40	2080	PS-15	42.22	87,817.60	
Officer	40	2080	PS-3	31.70	65,936.00	
Officer (perdiem)						
Officer (perdiem)						
Officer (perdiem)						
<b>346,580.00</b>						

<b>OPTION 4 Police</b>	<b>Hours per week</b>	<b>Hours per Year</b>	<b>FY25 Step</b>	<b>FY25 Base Hourly Wage</b>	<b>FY25 Base Annual Wage</b>	<b>Bonus 2.5% of FY25</b>
Chief						
Administrative Assistant	20	1040	N	30.65	31,876.00	796.90
Corporal						
Corporal	40	2080	PS-9	39.07	81,265.60	
Officer	40	2080	PS-15	42.22	87,817.60	
Officer	40	2080	PS-3	31.70	65,936.00	
Officer (perdiem)						
Officer (perdiem)						
Officer (perdiem)						
<b>266,895.20</b>						

Worksheet for Corporal Pay

**FY22 Police Paygrid**

TITLE	Sergeant	Corporal	Officer
Academy			\$20.00
Training			\$21.00
PS - 1	\$25.26	\$24.06	\$22.91
PS - 2	\$25.77	\$24.54	\$23.37
PS - 3	\$26.28	\$25.03	\$23.84
PS - 4	\$26.81	\$25.54	\$24.32
PS - 5	\$27.34	\$26.04	\$24.80
PS - 6	\$27.89	\$26.57	\$25.30
PS - 7	\$28.46	\$27.10	\$25.81
PS - 8	\$29.02	\$27.64	\$26.32
PS - 9	\$29.60	\$28.19	\$26.85
PS - 10	\$30.19	\$28.75	\$27.38
PS - 11	\$30.79	\$29.33	\$27.93
PS - 12	\$31.41	\$29.91	\$28.49
PS - 13	\$32.04	\$30.51	\$29.06
PS - 14	\$32.68	\$31.12	\$29.64
PS - 15	\$33.34	\$31.75	\$30.24
PS - 16	\$34.00	\$32.38	\$30.84
PS - 17	\$34.68	\$33.03	\$31.46
PS - 18	\$35.38	\$33.69	\$32.09
PS - 19	\$36.08	\$34.37	\$32.73
PS - 20	\$36.80	\$35.05	\$33.38

**FY23 Police Paygrid, with 5.75% CPI Adjustment**

TITLE	Sergeant	Corporal	Officer
Academy			\$21.15
Training			\$22.21
PS - 1	\$26.71	\$25.44	\$24.23
PS - 2	\$27.25	\$25.95	\$24.71
PS - 3	\$27.79	\$26.47	\$25.21
PS - 4	\$28.35	\$27.01	\$25.72
PS - 5	\$28.91	\$27.54	\$26.23
PS - 6	\$29.49	\$28.10	\$26.75
PS - 7	\$30.10	\$28.66	\$27.29
PS - 8	\$30.69	\$29.23	\$27.83
PS - 9	\$31.30	\$29.81	\$28.39
PS - 10	\$31.93	\$30.40	\$28.95
PS - 11	\$32.56	\$31.02	\$29.54
PS - 12	\$33.22	\$31.63	\$30.13
PS - 13	\$33.88	\$32.26	\$30.73
PS - 14	\$34.56	\$32.91	\$31.34
PS - 15	\$35.26	\$33.58	\$31.98
PS - 16	\$35.96	\$34.24	\$32.61
PS - 17	\$36.67	\$34.93	\$33.27
PS - 18	\$37.41	\$35.63	\$33.94
PS - 19	\$38.15	\$36.35	\$34.61
PS - 20	\$38.92	\$37.07	\$35.30

## FY24 Police Paygrid, used to set FY24 Budget, 2% increase over FY23

TITLE	Sergeant	Corporal	Officer
Academy			\$21.57
Training			\$22.65
PS - 1	\$27.24	\$25.95	\$24.71
PS - 2	\$27.80	\$26.47	\$25.20
PS - 3	\$28.35	\$27.00	\$25.71
PS - 4	\$28.92	\$27.55	\$26.23
PS - 5	\$29.49	\$28.09	\$26.75
PS - 6	\$30.08	\$28.66	\$27.29
PS - 7	\$30.70	\$29.23	\$27.84
PS - 8	\$31.30	\$29.81	\$28.39
PS - 9	\$31.93	\$30.41	\$28.96
PS - 10	\$32.57	\$31.01	\$29.53
PS - 11	\$33.21	\$31.64	\$30.13
PS - 12	\$33.88	\$32.26	\$30.73
PS - 13	\$34.56	\$32.91	\$31.34
PS - 14	\$35.25	\$33.57	\$31.97
PS - 15	\$35.97	\$34.25	\$32.62
PS - 16	\$36.68	\$34.92	\$33.26
PS - 17	\$37.40	\$35.63	\$33.94
PS - 18	\$38.16	\$36.34	\$34.62
PS - 19	\$38.91	\$37.08	\$35.30
PS - 20	\$39.70	\$37.81	\$36.01

## FY24 Police Paygrid, Actual after agreement with Union

TITLE	Sergeant	Corporal	Officer
Academy			
Training			
PS - 1	\$34.67	\$32.07	\$29.59
PS - 2	\$35.36	\$32.71	\$30.18
PS - 3	\$36.07	\$33.36	\$30.78
PS - 4	\$36.79	\$34.03	\$31.40
PS - 5	\$37.89	\$35.05	\$32.34
PS - 6	\$38.65	\$35.75	\$32.99
PS - 7	\$39.42	\$36.46	\$33.65
PS - 8	\$40.21	\$37.19	\$34.32
PS - 9	\$41.01	\$37.93	\$35.01
PS - 10	\$43.06	\$39.83	\$36.76
PS - 11	\$43.92	\$40.63	\$37.50
PS - 12	\$44.80	\$41.44	\$38.25
PS - 13	\$45.70	\$42.27	\$39.02
PS - 14	\$46.61	\$43.11	\$39.80
PS - 15	\$48.01	\$44.41	\$40.99
PS - 16	\$48.97	\$45.30	\$41.81
PS - 17	\$49.95	\$46.20	\$42.65
PS - 18	\$50.95	\$47.13	\$43.50
PS - 19	\$51.97	\$48.07	\$44.37
PS - 20	\$53.01	\$49.03	\$45.26

## FY25 Police Paygrid, projected as 3% increase over FY24

TITLE	Sergeant	Corporal	Officer
Academy			
Training			
PS - 1	\$35.71	\$33.03	\$30.48
PS - 2	\$36.42	\$33.69	\$31.09
PS - 3	\$37.15	\$34.37	\$31.70
PS - 4	\$37.89	\$35.05	\$32.34
PS - 5	\$39.03	\$36.10	\$33.31
PS - 6	\$39.81	\$36.82	\$33.98
PS - 7	\$40.60	\$37.56	\$34.66
PS - 8	\$41.42	\$38.31	\$35.35
PS - 9	\$42.24	\$39.07	\$36.06
PS - 10	\$44.35	\$41.03	\$37.86
PS - 11	\$45.24	\$41.84	\$38.63
PS - 12	\$46.14	\$42.68	\$39.40
PS - 13	\$47.07	\$43.54	\$40.19
PS - 14	\$48.01	\$44.41	\$40.99
PS - 15	\$49.45	\$45.74	\$42.22
PS - 16	\$50.44	\$46.66	\$43.06
PS - 17	\$51.45	\$47.59	\$43.93
PS - 18	\$52.48	\$48.54	\$44.81
PS - 19	\$53.53	\$49.51	\$45.70
PS - 20	\$54.60	\$50.51	\$46.62