

POL Projected Cost:

Job Class	(Multiple Items)	Remove Overtime and Temp and Attrition.
Vacant/Filled	(Multiple Items)	Included Step Savings

Row Labels	Sum of FY 2026-27 Mayor FTE	Sum of FY 2026-27 Mayor
Civilian	365.30	93,228,268.00
10000	353.30	93,060,573.00
10010	1.00	129,358.00
10020	10.00	-
10060	1.00	38,337.00
Sworn	1,746.00	411,938,103.00
10000	1,737.00	410,565,973.00
10060	9.00	1,372,130.00
Grand Total	2,111.30	505,166,371.00

511 FTE Sworn Projections		
Sworn Vacant 10000	382.50	88,953,178.00
Sworn Vacant 10060	7.00	1,563,730.00
Q004 Projected Cost - \$223,390		
@ 121.50 FTE	223,390.00	27,141,885.00
Total	511.00	117,658,793.00

Total Projected Cost: (Sworn FTE 2257)		
1.) Civilian (Filled) + Sworn (Filled + Vacant)		
2.) Exclude Overtime and Temp		
3.) Include Step adjustments	2,257.00	622,825,164.00

Add back Temp Salaries - increase \$13.6m increased by 2%	13,600,000.00	13,872,000.00
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Add back OT (Average rate \$141.35)

Arrest OT	70,000.00	
Investigation OT	50,000.00	
Court OT	34,500.00	
Accademy OT	23,000.00	
Events OT	30,000.00	
Total OT	207,500.00	29,330,125.00

Hiring Recruit (4 class of 55)		10,100,000.00
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Total Projected Cost	Total Projected Cost	676,127,289.00
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FY27 Proposed Salary & Fringe		650,843,546.00
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Difference		(25,283,743.00)
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