

# CITY OF LAKE WORTH

## CRIME CONTROL AND PREVENTION DISTRICT

### FY23 BUDGET PROPOSAL



CCPD BUDGET PUBLIC HEARING TUESDAY,  
**JUNE 21, 2022 AT 6PM**  
3805 ADAM GRUBB ST. LAKE WORTH, TX 76135

CITY OF LAKE WORTH  
CRIME CONTROL & PREVENTION DISTRICT  
2022/2023 BUDGET WORKBOOK

**TABLE OF CONTENTS**

Pg #	
2	Budget Calendar
3	Budget Narrative
5	Budget Summary
6	Budget Line-Item Detail
10	Supplemental Budget Information
11	Estimated Fund Balances
12	Proposed Pay Scales

**CITY OF LAKE WORTH  
CRIME CONTROL AND PREVENTION DISTRICT (CCPD)  
BUDGET CALENDAR - FYE SEPTEMBER 30, 2023**

May 27, 2022 – FY 2022/2023 CCPD budget filed in City Secretary’s office

June 9, 2022 – Notice of CCPD Board public hearing on FY 2022/2023 CCPD budget published in Star Telegram

June 14, 2022 – Workbook for proposed FY 2022/2023 CCPD budget distributed to CCPD Board

June 21, 2022 – CCPD budget workshop and public hearing; board action to adopt the proposed budget as presented or with recommended changes with submission to City Council

July 19, 2022 – City Council receives budget from CCPD Board; workbook for proposed FY 2022/2023 CCPD budget included in Council packet

August 4, 2022 – Notice of City Council public hearing on FY 2022/2023 CCPD budget published in Star Telegram

August 16, 2022 – City Council public hearing for the FY 2022/2023 CCPD budget; Council action to approve the budget or send back to CCPD Board

**CITY OF LAKE WORTH  
CRIME CONTROL AND PREVENTION DISTRICT  
PROPOSED BUDGET FOR FYE SEPTEMBER 30, 2023**

**REVENUES**

Proposed revenues total \$1,427,755 up \$89,421, or 6.68% over adopted revenues for FYE 9/30/22, and up \$6,775, or 0.48% over estimated revenues for FYE 9/30/22.

Sales tax is budgeted at \$1,312,500, an increase of \$62,500, or 5% over what is estimated for the current budget year. Sales tax revenue represents 91.93% of total revenues for the Crime Control & Prevention District budget.

Proposed revenues are not sufficient to support proposed expenses. If approved as presented, prior year fund balance in the amount of \$21,571 would need to be used to balance the budget. See page 11 for detailed fund balance information.

**EXPENSES**

Proposed expenses total \$1,449,326 up \$63,039, or 4.55% over adopted expenses for FYE 9/30/22, and down \$17,277, or 1.18% from estimated expenses for FYE 9/30/22.

Except for Telecommunicator, the most recent salary survey indicated market pay increases for all positions currently funded by CCPD. The proposed pay plan increases the pay range for these positions from \$57,000-\$74,372 to \$58,000-\$75,677 representing a 1.75% increase. A step pay plan was implemented beginning in FY 2021/2022 and is being phased in over a three (3) year period. This budget year the maximum step will be Step 9. The budget was prepared to include market adjustments and implementation of Phase 2 of the step pay plan effective October 10, 2022. See pages 12-14 for the proposed pay scale and step pay plan used in preparation of this budget.

Other personnel costs reflect projected increases. Employee benefits are budgeted at a 15% increase for health insurance and a 10% increase for dental, vision and life insurance.

The TMRS matching rate effective January 1, 2023 will be 16.89%, down from calendar year 2022 rate of 17.17%.

Vacation buy back is included in the proposed budget, costing approximately \$2,975.

Budgeted expenses related specifically to the operation of the K-9 unit, comprised of two (2) officers and two (2) dogs, total approximately \$30,000, not including salaries and related payroll benefits. In addition, the vehicle monthly lease payments and maintenance fees for their specialized patrol units total \$25,422.

The CCPD budget funds all training, travel & lodging, training supplies and uniforms for the entire Lake Worth Police Department.

Software previously budgeted in CCPD has been transferred to the General Fund IT budget. This reduced budgeted expenses by \$31,000 for FYE 09/30/23.

**PERSONNEL**

This budget includes funding for the following ten (10) positions:

- Detective (1)
- Patrol Officers (3)
- K-9 Officers (2)
- City Marshal (1)
- School Resource Officers (2)
- Telecommunicator (1)

The Training Coordinator position funded in prior years by CCPD was eliminated and replaced with an additional Patrol Officer position in November 2021. This has no budgetary impact as both positions are in the same pay grade. The duties of Training Coordinator were assumed by an existing Sergeant that is funded in the General Fund.

**CITY OF LAKE WORTH  
CRIME CONTROL & PREVENTION DISTRICT  
2022/2023 PROPOSED BUDGET**

(DETAILED LINE ITEMS ARE ATTACHED FOR REVIEW AND DISCUSSION)

CATEGORY	2017/2018 ACTUAL	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 CURRENT	2021/2022 ESTIMATED	2022/2023 PROPOSED
<b>REVENUE</b>							
SALES TAX	(1,044,652)	(1,051,547)	(1,257,487)	(1,232,048)	(1,150,000)	(1,250,000)	(1,312,500)
INVESTMENT & MISC INCOME	(60,430)	(125,942)	(108,720)	(108,477)	(125,465)	(116,335)	(115,255)
TRANSFERS IN		(6,240)	(19,825)	(5,590)	(62,869)	(54,145)	
USE OF COMMITTED FUND BAL							
USE OF ASSIGNED FUND BAL							
USE OF PRIOR YEAR RESERVES					(47,953)		
<b>TOTAL REVENUE</b>	<b>(1,105,082)</b>	<b>(1,183,729)</b>	<b>(1,386,032)</b>	<b>(1,346,115)</b>	<b>(1,386,287)</b>	<b>(1,420,480)</b>	<b>(1,427,755)</b>
<b>EXPENDITURES</b>							
SALARIES (100 SERIES)	670,672	791,967	814,886	872,564	1,043,704	1,028,678	1,062,337
SUPPLIES (200 SERIES)	24,332	48,362	33,469	36,536	46,450	64,950	69,950
FACILITY MAINT (300 SERIES)	10,312	4,664	5,268	6,789	10,250	10,250	10,250
EQUIPMENT MAINT (400 SERIES)	13,168	9,824	16,207	18,518	19,800	20,800	22,900
SERVICES (500 SERIES)	59,067	80,822	95,305	100,473	118,540	150,248	115,771
MISCELLANEOUS (600 SERIES)							
EQUIPMENT (700 SERIES)	265	1,239	1,112	13,407	2,500	15,297	27,500
CAPITAL (800 SERIES)	127,619	295,236	153,822	82,347	145,043	176,380	140,618
TRANSFERS OUT (900 SERIES)	73,604	74,104	85,080	91,418			
<b>TOTAL EXPENDITURES</b>	<b>979,039</b>	<b>1,306,218</b>	<b>1,205,149</b>	<b>1,222,052</b>	<b>1,386,287</b>	<b>1,466,603</b>	<b>1,449,326</b>
<b>VARIANCE-(SURPLUS)/DEFICIT</b>	<b>(126,043)</b>	<b>122,489</b>	<b>(180,883)</b>	<b>(124,063)</b>	<b>0</b>	<b>46,123</b>	<b>21,571</b>

**CITY OF LAKE WORTH  
 CRIME CONTROL & PREVENTION DISTRICT  
 BUDGET WORKSHEET  
 BUDGET REQUESTS FOR FISCAL YEAR ENDING SEPTEMBER 30, 2023**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FYE 09/2022				FYE 09/2023	
		ADOPTED BUDGET	CURRENT BUDGET	YTD TOTAL <i>(as of 5/12/22)</i>	ESTIMATED YR-END TOTAL	DEPT HEAD REQUEST	CITY MGR PROPOSED
108-4011-000-000	STATE SALES TAX	(1,150,000.00)	(1,150,000.00)	(511,348.80)	(1,250,000.00)	(1,312,500.00)	(1,312,500.00)
	Subtotal	(1,150,000.00)	(1,150,000.00)	(511,348.80)	(1,250,000.00)	(1,312,500.00)	(1,312,500.00)
108-4800-000-000	INTEREST INCOME	(500.00)	(500.00)	(114.77)	(150.00)	(1,200.00)	(1,200.00)
108-4805-000-000	SRO REIMBURSEMENT	(113,365.00)	(113,365.00)	(66,129.00)	(113,365.00)	(112,055.00)	(112,055.00)
108-4806-000-000	DONATIONS			(900.00)	(900.00)		
108-4811-000-000	FIXED ASSET SALES/DISPOSAL	(8,100.00)	(8,100.00)				
108-4825-000-000	INSURANCE PROCEEDS						
108-4875-000-000	EMP BENEFIT DISCOUNTS	(1,500.00)	(1,500.00)	(420.00)	(420.00)		
108-4880-000-000	MISCELLANEOUS INCOME	(2,000.00)	(2,000.00)	(1,655.95)	(2,000.00)	(2,000.00)	(2,000.00)
108-4885-000-000	TRNS IN FROM VRF	(62,869.00)	(62,869.00)		(54,145.00)		
	Subtotal	(188,334.00)	(188,334.00)	(69,219.72)	(170,980.00)	(115,255.00)	(115,255.00)
108-4996-000-000	USE OF PRIOR YR RESTRICTED FB	(47,953.00)	(47,953.00)		(45,623.00)		
	Subtotal	(47,953.00)	(47,953.00)	0.00	(45,623.00)	0.00	0.00
	<b>Total Revenues</b>	<b>(1,386,287.00)</b>	<b>(1,386,287.00)</b>	<b>(580,568.52)</b>	<b>(1,466,603.00)</b>	<b>(1,427,755.00)</b>	<b>(1,427,755.00)</b>

**CITY OF LAKE WORTH  
CRIME CONTROL & PREVENTION DISTRICT  
BUDGET WORKSHEET  
BUDGET REQUESTS FOR FISCAL YEAR ENDING SEPTEMBER 30, 2023**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FYE 09/2022				FYE 09/2023	
		ADOPTED BUDGET	CURRENT BUDGET	YTD TOTAL <i>(as of 5/12/22)</i>	ESTIMATED YR-END TOTAL	DEPT HEAD REQUEST	CITY MGR PROPOSED
108-0100-510-000	SALARIES	688,404.00	688,404.00	415,250.28	683,935.00	692,135.00	692,135.00
108-0101-510-000	OVERTIME	17,500.00	17,500.00	10,241.37	17,200.00	17,500.00	17,500.00
108-0102-510-000	LONGEVITY PAY	8,082.00	8,082.00	8,535.00	9,082.00	8,886.00	10,492.00
108-0106-510-000	STEP UP PAY	4,000.00	4,000.00	764.20	3,000.00	2,500.00	2,500.00
108-0107-510-000	ON CALL PREMIUM PAY	1,940.00	1,940.00	1,937.54	2,280.00	2,750.00	2,750.00
108-0108-510-000	FICA EXPENSE	45,984.00	45,984.00	26,391.04	44,806.00	46,175.00	46,275.00
108-0109-510-000	MEDICARE EXPENSE	10,754.00	10,754.00	6,172.09	10,479.00	10,799.00	10,822.00
108-0110-510-000	UNEMPLOYMENT TAX	3,276.00	3,276.00	93.23	126.00	2,457.00	2,457.00
108-0111-510-000	TMRS EXPENSE	123,293.00	123,293.00	77,282.41	124,801.00	131,833.00	126,542.00
108-0112-510-000	HMO EXPENSE	84,091.00	84,091.00	44,773.74	76,605.00	88,807.00	88,807.00
108-0113-510-000	DENTAL BENEFITS	1,280.00	1,280.00	741.04	1,206.00	1,326.00	1,326.00
108-0114-510-000	LIFE INSURANCE	1,245.00	1,245.00	770.34	1,177.00	1,289.00	1,289.00
108-0115-510-000	WORKERS' COMPENSATION	18,874.00	18,874.00	7,958.34	15,917.00	18,352.00	18,392.00
108-0116-510-000	OTHER BENEFITS	1,320.00	1,320.00	654.48	1,169.00	1,320.00	1,320.00
108-0117-510-000	VISION INSURANCE	707.00	707.00	403.75	661.00	733.00	733.00
108-0118-510-000	CERTIFICATION PAY	7,800.00	7,800.00	4,057.50	7,420.00	7,800.00	7,800.00
108-0122-510-000	HSA CONTRIBUTION	11,202.00	11,202.00	10,672.00	15,914.00	18,006.00	18,006.00
108-0123-510-000	FIELD TRAINING OFFICER PAY	2,000.00	2,000.00	1,488.80	2,000.00	2,500.00	2,500.00
108-0124-510-000	VACATION BUY BACK	3,600.00	3,600.00	2,247.60	2,248.00	2,339.00	2,339.00
108-0125-510-000	K-9 HANDLER PREMIUM	8,352.00	8,352.00	5,028.48	8,352.00	8,352.00	8,352.00
	Subtotal	1,043,704.00	1,043,704.00	625,463.23	1,028,378.00	1,065,859.00	1,062,337.00
108-0210-510-000	MISCELLANEOUS SUPPLIES	1,000.00	1,000.00	2,184.75	2,500.00	2,000.00	2,000.00
108-0213-510-000	OFFICE SUPPLIES	1,000.00	1,000.00	2,105.08	2,500.00	1,500.00	1,500.00
108-0214-510-000	POSTAGE	200.00	200.00			200.00	200.00
108-0215-510-000	PRINTING	250.00	250.00	250.00	250.00	250.00	250.00
108-0219-510-000	UNIFORMS			17,856.59	25,000.00	20,000.00	20,000.00
108-0220-510-000	UNIFORM ACCESSORIES	15,000.00	15,000.00	4,109.52	7,000.00	7,000.00	7,000.00
108-0223-510-000	TRAINING SUPPLIES	15,000.00	15,000.00	4,344.33	15,000.00	25,000.00	25,000.00



**CITY OF LAKE WORTH  
CRIME CONTROL & PREVENTION DISTRICT  
BUDGET WORKSHEET  
BUDGET REQUESTS FOR FISCAL YEAR ENDING SEPTEMBER 30, 2023**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FYE 09/2022				FYE 09/2023	
		ADOPTED BUDGET	CURRENT BUDGET	YTD TOTAL <i>(as of 5/12/22)</i>	ESTIMATED YR-END TOTAL	DEPT HEAD REQUEST	CITY MGR PROPOSED
108-0224-510-000	ALTERNITIVE UNIFORMS	5,000.00	5,000.00	1,099.50	5,000.00	5,000.00	5,000.00
108-0245-510-000	K-9 CARE/SUPPLIES	4,000.00	4,000.00	1,572.64	4,000.00	4,000.00	4,000.00
108-0295-510-000	SPECIAL EVENT SUPPLIES	5,000.00	5,000.00	4,140.05	5,000.00	5,000.00	5,000.00
	Subtotal	46,450.00	46,450.00	37,662.46	66,250.00	69,950.00	69,950.00
108-0300-510-000	BUILDING MAINTENANCE	10,000.00	10,000.00	3,995.55	9,500.00	10,000.00	10,000.00
108-0320-510-000	LANDSCAPING MAINTENANCE	250.00	250.00		250.00	250.00	250.00
	Subtotal	10,250.00	10,250.00	3,995.55	9,750.00	10,250.00	10,250.00
108-0403-510-000	OTHER EQUIPMENT MAINTENANCE	3,000.00	3,000.00	183.60	1,500.00	3,000.00	3,000.00
108-0404-510-000	RADIO MAINTENANCE	6,000.00	6,000.00	1,507.50	7,000.00	9,000.00	9,000.00
108-0406-510-000	VEHICLE MAINTENANCE	10,000.00	10,000.00	5,118.09	10,000.00	10,000.00	10,000.00
108-0416-510-000	VEHICLE MAINTENANCE FEES	800.00	800.00	416.12	800.00	900.00	900.00
	Subtotal	19,800.00	19,800.00	7,225.31	19,300.00	22,900.00	22,900.00
108-0500-510-000	AUDIT SERVICES			1,618.75	2,350.00	2,700.00	2,700.00
108-0502-510-000	COMPUTER SOFTWARE CONTRACTS	25,000.00	25,000.00	22,126.04	25,000.00		
108-0517-510-000	INSURANCE DEDUCTIBLES	1,250.00	1,250.00		10,000.00	1,250.00	1,250.00
108-0518-510-000	INSURANCE-BLDG & GEN LIABILITY	176.00	176.00	72.72	150.00	158.00	158.00
108-0520-510-000	K-9 INSURANCE			720.00	1,500.00	1,575.00	1,575.00
108-0521-510-000	INSURANCE-VEHICLES	6,820.00	6,820.00	3,075.10	6,200.00	6,510.00	6,510.00
108-0527-510-000	PUBLICATIONS	800.00	800.00	954.46	1,200.00	800.00	800.00
108-0528-510-000	LEGAL NOTICES	50.00	50.00			50.00	50.00
108-0531-510-000	SCHOOLS/DUES	30,000.00	30,000.00	19,189.65	30,000.00	30,000.00	30,000.00
108-0535-510-000	TELEPHONE	5,000.00	5,000.00	3,789.19	5,000.00	5,000.00	5,000.00
108-0537-510-000	TRAVEL/LODGING	10,000.00	10,000.00	7,918.36	20,000.00	20,000.00	20,000.00
108-0540-510-000	K-9 CARE/VETERINARY SVCS	4,700.00	4,700.00	1,029.07	4,700.00	4,000.00	4,000.00
108-0541-510-000	K-9 CARE/OTHER SERVICES	5,000.00	5,000.00	767.00	5,000.00	2,000.00	2,000.00
108-0545-510-000	K-9 TRAINING	4,000.00	4,000.00	14,770.00	15,000.00	7,500.00	7,500.00
108-0546-510-000	K-9 TRAVEL/LODGING	4,500.00	4,500.00			2,000.00	2,000.00

**CITY OF LAKE WORTH  
CRIME CONTROL & PREVENTION DISTRICT  
BUDGET WORKSHEET  
BUDGET REQUESTS FOR FISCAL YEAR ENDING SEPTEMBER 30, 2023**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FYE 09/2022				FYE 09/2023	
		ADOPTED BUDGET	CURRENT BUDGET	YTD TOTAL <i>(as of 5/12/22)</i>	ESTIMATED YR-END TOTAL	DEPT HEAD REQUEST	CITY MGR PROPOSED
108-0590-510-000	FW RADIO TRUNKING	15,744.00	15,744.00	18,048.00	18,048.00	25,728.00	25,728.00
108-0597-510-000	HUMAN RESOURCE SERVICES	500.00	500.00	670.50	1,500.00	1,500.00	1,500.00
108-0599-510-000	OTHER SERVICES	5,000.00	5,000.00	5,356.07	5,600.00	5,000.00	5,000.00
	Subtotal	118,540.00	118,540.00	100,104.91	151,248.00	115,771.00	115,771.00
108-0702-510-000	MINOR EQUIPMENT-OFFICE	2,500.00	2,500.00	175.27	2,500.00	2,500.00	2,500.00
108-0705-510-000	FURNITURE & FIXTURES			12,796.53	12,797.00	25,000.00	25,000.00
	Subtotal	2,500.00	2,500.00	12,971.80	15,297.00	27,500.00	27,500.00
108-0801-510-000	COMPUTER HARDWARE	2,000.00	2,000.00	1,724.63	2,000.00	2,000.00	2,000.00
108-0802-510-000	EQUIPMENT	12,250.00	12,250.00	7,829.79	7,830.00	33,618.00	33,618.00
108-0806-510-000	VEHICLE AFTERMARKET EXPENSE	11,100.00	11,100.00	33,234.36	48,500.00	15,000.00	15,000.00
108-0811-510-000	BUILDING IMPROVEMENTS	38,503.00	38,503.00	31,935.00	39,000.00	10,000.00	10,000.00
108-0820-510-000	DONATION EXPENDITURES			297.98	900.00		
108-0860-510-000	VEHICLE LEASE PAYMENTS	81,190.00	81,190.00	40,045.90	78,150.00	80,000.00	80,000.00
	Subtotal	145,043.00	145,043.00	115,067.66	176,380.00	140,618.00	140,618.00
	<b>Total Expenses</b>	<b>1,386,287.00</b>	<b>1,386,287.00</b>	<b>902,490.92</b>	<b>1,466,603.00</b>	<b>1,452,848.00</b>	<b>1,449,326.00</b>
	<b>Deficit/(Surplus)</b>	<b>0.00</b>	<b>0.00</b>	<b>321,922.40</b>	<b>0.00</b>	<b>25,093.00</b>	<b>21,571.00</b>

**CITY OF LAKE WORTH CRIME CONTROL & PREVENTION DISTRICT  
SUPPLEMENTAL FINANCIAL INFORMATION  
RELATED TO THE PROPOSED BUDGET FOR FISCAL YEAR ENDING 09/30/23**

**DEBT**

The Lake Worth Crime Control & Prevention District has no outstanding debt obligations.

**CASH**

Cash on hand as of April 30, 2022 is \$632,515

**REVENUES**

CCPD is supported by a 1/4-cent sales tax, which provides approximately 92% of projected revenue for FYE 09/30/23.

CCPD revenues for FYE 09/30/21 were \$1,346,115

Estimated amount of money available for FYE 09/30/22 (from all sources):

Fund Balance 10/01/21	\$ 854,242	(includes all fund balance categories)
Estimated Revenues FYE 09/30/22	\$ 1,420,980	(excludes budgeted use of fund balance)
Total	\$ 2,275,222	
Total expenses approved for FYE 09/30/22	\$ 1,386,287	
Estimated expenses for FYE 09/30/22	\$ 1,466,603	
Estimated fund balance expected as of 09/30/22	\$ 808,619	

**CITY OF LAKE WORTH  
CRIME CONTROL & PREVENTION DISTRICT  
ESTIMATED FUND BALANCES  
FOR FY 2022/2023 BUDGET PRESENTATION**

	Fund Balance Categories				Total Fund Balance
	Unrestricted	Non-Spendable Fund Balance	Committed Fund Balance	Assigned Fund Balance	
Actual As of 09/30/21	854,242	6,762			861,004

**Estimated activity for FY 2022**

Revenue	1,420,980	<i>(excluding use of prior year fund balance)</i>			
Expense	(1,466,603)	(6,762)			
As of 09/30/22	808,619	0	0	0	808,619

*Estimated fund balance as of 09/30/22 represents 55.66% of proposed expenses for FYE 09/30/23*

**Budget Requests for FY 2023**

Revenue	1,427,755				
Expense	(1,449,326)				
As of 09/30/23	787,048	0	0	0	787,048

*Estimated fund balance as of 09/30/23 represents 54.3% of proposed expenses for FYE 09/30/23*

**CITY OF LAKE WORTH  
EMPLOYEE PAY SCALE**

**PAY PLAN D- SWORN POLICE EMPLOYEES  
Effective October 10, 2022**

Pay Grade	FLSA Status	Job Title	Pay Frequency	Minimum	Maximum
P1	N	Police Recruit	Annual	\$45,000.00	\$45,000.00
			Monthly	3,750.00	3,750.00
			Pay Period	1,730.77	1,730.77
			Hourly	21.63	21.63
P2	N	City Marshal	Annual	\$58,000.00	\$75,677.00
P2	N	Detective	Monthly	4,833.33	6,306.42
P2	N	Police Officer	Pay Period	2,230.77	2,910.65
P2	N	School Resource Officer	Hourly	27.88	36.38
P2	N	Training Coordinator			
<b>Pay range was \$57,000-\$74,372</b>					
<i>Step Pay Plan</i>					
P3	N	Patrol Sergeant	Annual	\$80,000.00	\$100,000.00
			Monthly	6,666.67	8,333.33
			Pay Period	3,076.92	3,846.15
			Hourly	38.46	48.08
<b>Pay range was \$76,000-\$95,000</b>					
P4	E	Commander-Field Operations Commander-Support Services	Annual	\$98,000.00	\$120,000.00
			Monthly	8,166.67	10,000.00
			Pay Period	3,769.23	4,615.38
			Hourly	47.12	57.69

**CITY OF LAKE WORTH  
STEP PAY SCALE**

**PAY PLAN D - PAY GRADE P2  
*Effective October 10, 2022***

Pay	1	2	3	4	5	6	7	8	9	10
Annual	58,000	59,740	61,532	63,378	65,280	67,238	69,255	71,333	73,473	75,677
Hourly	27.88	28.72	29.58	30.47	31.38	32.33	33.30	34.29	35.32	36.38

Implementation phased in over three (3) years:

FY 21/22 - Max Step is Step 8 (\$33.70/hour)

FY 22/23 - Max Step is Step 9 (\$35.32/hour)

FY 23/24 - Max Step is Step 10 (\$36.38/hour)

**CITY OF LAKE WORTH  
EMPLOYEE PAY SCALE**

**PAY PLAN E- CIVILIAN POLICE EMPLOYEES  
Effective October 10, 2022**

Pay Grade	FLSA Status	Job Title	Pay Frequency	Minimum	Maximum
P1-1	N	Records Technician <i>(Move to Pay Grade P2-1)</i>	Annual	\$38,022.40	\$50,377.60
			Monthly	3,168.53	4,198.13
			Pay Period	1,462.40	1,937.60
			Hourly	18.28	24.22
P2-1	N	Property & Evidence Technician Records Technician <i>(Move from Pay Grade P1-1)</i>	Annual	\$38,800.00	\$50,440.00
			Monthly	3,233.33	4,203.33
			Pay Period	1,492.31	1,940.00
			Hourly	18.65	24.25
P3-1	N	Crime Analyst Telecommunicator	Annual	\$42,000.00	\$56,700.00
			Monthly	3,500.00	4,725.00
			Pay Period	1,615.38	2,180.77
			Hourly	20.19	27.26
P4-1	E	Telecommunications Manager	Annual	\$56,000.00	\$73,000.00
			Monthly	4,666.67	6,083.33
			Pay Period	2,153.85	2,807.69
			Hourly	26.92	35.10