Fund: 001 General Fund

Departin	ent. Z IV i	Police Departi	IIICIIL		EV 0040/0515	EV 0040/0533	EV 0000/000	E\/ 0000/000	EV 0000/000	EV 0004/0000	EV 0004/0000	EV 0004/0000
Key	Object	Account I	Description	Category	FY 2018/2019	FY 2019/2020	FY 2020/2021				FY 2021/2022	
					Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0012101	5211200	Regular Salaries & Wa	anes		\$9,490,751	\$9,715,239	\$9,301,621	\$9,301,621	\$4,448,263	\$9,795,834	\$9,802,933	\$9,831,129
0012101	5211400	•	ages		\$977.598	\$734,915	\$768,270	\$768,270	\$468,766	\$840,315	\$840,315	
0012101		Special Pay			\$201,863	\$203,338	\$198,540	\$198,540	\$84,154	\$195,840	\$195,840	. ,
0012101		FICA Taxes			\$803,596	\$797,203	\$785,535	\$785,535	\$374,418	\$828,647	\$829,190	. ,
0012101	5212200	Retirement Contribution	ons		\$2,364,333	\$2,351,431	\$2,568,964	\$2,568,964	\$1,253,118	\$2,801,617	\$2,809,620	\$2,778,726
0012101	5212300	Life & Health Insuranc	e		\$1,412,337	\$1,408,408	\$1,728,926	\$1,728,926	\$763,489	\$1,866,374	\$1,866,374	\$1,866,374
				Personnel Services	\$15,250,478	\$15,210,534	\$15,351,856	\$15,351,856	\$7,392,208	\$16,328,627	\$16,344,272	\$16,338,306
0012101	5213100	Professional Services			\$22,316	\$13,238	\$28,062	\$28,062	\$6,647	\$28,362	\$28,362	\$28,362
			FERRIER SERVICE (3 HOI FIT FOR DUTY RE-EVALU HEPATITIS B VACCINATIO K-9 VETERINARY SERVIC PRE-EMPLOYMENT 3 OFF	ATION 1 @ \$500 NS (CFA STANDARD)10 @ ES FICERS X 5 TESTS - 15 X 56 COMMUNICATIONS POSITI	60							\$900 \$5,250 \$500 \$1,500 \$3,000 \$8,400 \$2,800 \$3,612 \$2,400
0012101	5213400	Other Contractual Ser	vice		\$9,823	\$11,063	\$3,250	\$10,738	\$7,620	\$14,050	\$14,050	\$14,050
			LANGUAGE LINE SERVIC	RANSPORT TO FT. LAUDER	,	IIGHT						\$450 \$600 \$1,200 \$10,800 \$1,000
0012101	5213500	Investigative Services			\$13,645	\$9,945	\$15,000	\$15,000	\$18,524	\$20,000	\$20,000	\$20,000
			INFORMANT FEES AND B	UY MONEY								\$20,000
0012101	5214000	Travel & Per Diem			\$30,083	\$12,568	\$24,110	\$27,131	\$8,391	\$47,279	\$37,279	\$37,279
			HOTEL ACCOMMODATION HOTEL ACCOMMODATION LODGING AND PER DIEM REPLENISH ACCOUNT FOR SUN PASS TRANSPONDE	EM FOR TRAINING WITH K NS AND PER DIEM FOR AC NS AND PER DIEM FOR MC FOR TRAINING AND CONF DR SUN PASS TRANSPONI IRS (NON REVENUE MINI) 'HI, MOTORCYCLE INSTRU	CCREDITORS DCK ACCREDITAT FERENCES DERS FOR UNMAR	ION (3)	ON.					\$1,000 \$5,175 \$2,994 \$20,000 \$500 \$110 \$7,500
0012101	5214010	Marine Division			\$1,824	\$0	\$1,500	\$1,500	\$0	\$1,000	\$1,000	\$1,000

Fund: 001 General Fund

Key	Object	Account	Description	Category	FY 2018/2019		FY 2020/2021	FY 2020/2021	FY 2020/2021		FY 2021/2022	FY 2021/2022
			-		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/Pos	stage		\$66,051	\$50,841	\$70,000	\$70,000	\$9,941	\$79,056	\$79,056	\$79,056
			AIR CARDS FOR CID (2) (2) (COMCAST CABLE AND INDEPARTMENTAL TELEPHEDERAL EXPRESS HOST.NET FOR POLICE FLANGUAGE LINE AIR TIM VERIZON CELLULAR SEFVERIZON CELLULAR UNLUVERIZON WIRELESS FOR	ITERNET (12) @ \$20 IONE NOTIFICATION SER* RADIOS (T1 LINE) E @ 2.50 PER MIN IVICE (KWPD LAPTOPS) IMITED DATA PLAN FOR (IMITED DATA PLAN FOR (CLE RECORDING S							\$1,200 \$240 \$650 \$2,500 \$26,450 \$1,000 \$45,000 \$648 \$648
0012101	5214300	Utility Services			\$5,723	\$595	\$1,300	\$1,300	\$109	\$1,300	\$1,300	\$1,300
			WATER FOR MOUNTED U	JNIT AND MARINE UNIT								\$1,300
0012101	5214400	Rentals & Leases			\$52,342	\$24,472	\$43,600	\$43,600	\$11,557	\$41,600	\$41,600	\$41,600
			COPY MACHINES (DETEC OLD CITY HALL RENTAL I RENTAL VEHICLE FOR CO RENTAL VEHICLE FOR CO RENTAL VEHICLE TO BE	JSED AS SUBSTATION DU D @ \$850 PER MONTH U TO BE REIMBURSED B'	JRING FANTASY FE	EST						\$10,000 \$1,000 \$10,200 \$10,200 \$10,200
0012101	5214600	Repairs and Mainten	ance		\$249,919	\$195,826	\$339,600	\$337,670	\$166,432	\$392,960	\$377,781	\$352,781
			2 FACTOR AUTHENTICAT ANNUAL FEE FOR LPR LI ANNUAL LICENSE FOR O ANNUAL LICENSE FOR O APS REPAIR & MAINTENA AXON BODY CAM LICENS AXON LICENSE FOR 30 C BICYCLE REPAIR BODYCAM REPAIRS NOT CALIBRATION & REPAIRS CALIBRATION OF SOUND CARPET CLEANING POLY COBAN SYSTEM LICENSI DIVE TEAM EQUIPMENT I EMX DATA DOMAIN DD64 EMXC VNXE ANNUAL MA FIRE ALARM CERTIFICAT	CENSE PLATE READER SSI NOTIFICATION MODU SSI POLICE 2 CITIZEN ANCE SE AMERA SYSTEMS UNDER WARRANTY STO LASER & RADARS METERS CE STATION OFFICES (2) E FOR POLICE VEHICLES MAINTENANCE 0 ANNUAL MAINTENANCE	LE	(CJIS POLICY)						\$2,053 \$2,000 \$1,832 \$2,140 \$2,550 \$27,900 \$49,980 \$1,500 \$1,000 \$4,000 \$500 \$3,620 \$21,000 \$2,500 \$4,725 \$3,500 \$800

Fund: 001 General Fund

Key	Object	Account E	Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
			FIRE SPRINKLER MAINTE FUEL TANK TESTING IN CAR COBAN EXTENDE IN CAR COMPUTER REPA LICENSE FOR BUSCH CR LICENSE FOR BOSCH CR LICENSE FOR COBANS IN LICENSE FOR COBANS IN LICENSE FOR COBANS IN LICENSE FLATE READER MISC. LOCAL RADIO/COM MOTORCYCLE REPAIR & MOTORCYCLE TRAILER IN MOTORCYCLE TRAILER IN MOTORCYCLE TRAILER IN MOTOROLA MAINTENANC NETMOTION EXISTING LIC ONE SOLUTION OPCENTE ONE SOLUTION TRAFFIC ONE-SOLUTION-OSSI SUE OPTIVIEW ANNUAL LICEN POWER DMS SOFTWARE POWER DMS YEARLY LIC REPAIR MOBILE COMMAR RIMAGE ANNUAL MAINTE SURVEILLANCE EQUIPME TASER LICENSE, MAINTE EXPENDITURE REDUCTION	D WARRANTY AIRS AIRS AIRS AIRAPID ID (6) AIRAPID ID (6)	S/RECORDERS)	'STEM						\$350 \$400 \$10,500 \$2,500 \$1,500 \$1,500 \$1,000 \$1,000 \$1,000 \$3,852 \$2,247 \$124,524 \$15,214 \$5,600 \$4,000 \$4,000 \$1,1756 \$500 \$25,000 (\$25,000)
0012101	5214610 M	larine Division			\$2,530	\$604	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,000
			REPAIR & MAINTENANCE	OF (3) VESSELS AND TR	AILERS							\$3,000
0012101	5214700 P	rinting & Binding			\$240	\$4,031	\$4,951	\$4,951	\$0	\$4,951	\$4,951	\$4,951
			PROPERTY RECEIPTS, C	IVIL CITATIONS, NTA, TOV	V SLIPS, PARKING	TICKETS						\$4,951
0012101	5214800 P	romotional Expenses	3		\$5,264	\$5,166	\$3,400	\$3,400	\$195	\$9,775	\$9,775	\$9,775
			COMMUNITY SERVICE TE FOOD FOR OFFICERS WO HOLIDAY/VETERANS PAR LAW ENFORCEMENT LUN RECRUITING AND ADVER SERVICE AWARDS, RETIR YOUTH ACADEMY/ PIZZA	DRKING FANTASY FEST 2 RADE FLOAT MATERIALS NCHEON SPONSORED BY RTISING FOR POSITIONS REMENT, COMMUNITY PL	021 & CANDY / KEY WEST POLIC AQUES	E DEPARTMENT						\$375 \$1,600 \$2,000 \$500 \$1,500 \$2,800 \$1,000
0012101	5214900 C	ther Current Charges	s		\$4,854	\$1,874	\$3,300	\$7,230	\$4,674	\$3,300	\$3,300	\$3,300
			ADVERTISING FOR ABAN	DONED PROPERTY, ETC								\$600

City of Key West Annual Budget

Fiscal Year 2021/2022

Fund: 001 General Fund

Vari				Cotomomi	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
			CONFIDENTIAL TAGS AN DEP REGISTRATION FOR INVESTIGATIVE CHARGE NOTARY RENEWALS 5 @	GENERATOR FUEL TANK S TO PULL RECORDS	<							\$400 \$50 \$1,500 \$750
0012101	5215100	Office Supplies			\$24,145	\$35,212	\$27,995	\$27,995	\$6,627	\$43,372	\$32,352	\$32,352
			APS (AUTOMATED TRAFI CABLES, OFFICE DOCK, DRINKING WATER FOR F FELLOWS POWERSHSH GENERAL OFFICE SUPPI QUARTET GLASS WHITE SANDISK ULTRA THUMB SANDISK ULTRA THUMB SANDISK ULTRA THUMB	PORTABLE PRÍNTER AND OLICE STATION RED 124/20-SHEET CROS .IES BOARD 74" 42" WHITE SI DRIVE 16GB (14) 5 PK @ 2 DRIVE 32GB (40) @ \$7.49	S CUT SHREDDER JRFACE (1) FOR C 29.25 ea ea for CIU	FOR DISPATCH						\$600 \$2,600 \$1,500 \$909 \$25,000 \$375 \$482 \$345
0012101	5215110	Marine Division			\$1,000	\$922	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000
			MARINE UNIT SUPPLIES/	BOTTLED WATER								\$1,000
0012101	5215200	Operating Supplies			\$186,075	\$162,255	\$173,203	\$173,203	\$27,135	\$176,085	\$169,585	\$169,585
			ANTI-PUTREFACTION SIN AVON C50 TWIN PORT M AVON CLEAR OUTSERT I AVON CTCF50 RIOT AGE B21E BLUE QUAL TAGE BALLISTIC PLATE BACKE BALLISTIC PLATE BACKE BALLISTIC VEST PACKAC BOCF ALUM SCUBA TANI CARDIAC G5 AED ADULT DUTY AND TRAINING AM DUTY EQUIPMENT, UNIF- EF ECOFLOW PORTABLE ENDESCOPE WITH SCRE FOOD AND HAY, CLEANI FOOD AND ITEMS UNDEF INVESTIGATIVE SUPPLIE MISSION CS .68 CAL PEP MISSION LESS LETHAL I MISSION LESS LETHAL I MISSION LESS LETHAL I MISSION TP-AD DIAL OLYMPUS TP-8 TELEPHC PELTOR SWAT TAC V SIN POLICE LAPTOP BATTER	ASK, MED, BLACK (4) @43 FOR PC50 @ \$47.19 EA NT CANISTER, PACK OF 4 TS (25) 100/CASE @ \$25/C RS FOR SOHPC (4) @520 S (SET OF 2) FOR SOHPC SE (20) @1,131.00 EA KS (2) @ 299.94 EA REPLACEMENT PADS (15 MUNITION DRMS, OPERATIONAL ITE E POWER STATION RIVER SEN TESLONG MICRO INS G SUPPLIES, HORSE CA R \$500 FOR (3) CANINES S FOR CIU/CID PERBALLS 125 COUNT (1) MLR PEPPERBALL LAUNC CAL PEPPERBALL LAUNC CAL PEPPERBALLS 375 (2) NE PICK-UP MICROPHON IGLE COMM KIT W/GEL CI	35.00 EA FOR SRT FOR AVON 50 \$15 CASE .00 EA FOR SRT M/F (4) @ \$285 EA 5) @\$69EA (PATRO MS MAX FOR THROW PECTION (1) CIU RE) HER (2) @\$849.89 COUNT (1) 5.5.00 EA JE (6) @19.25 EA	FOR SRT L) PHONE						\$320 \$1,740 \$189 \$775 \$500 \$2,080 \$1,140 \$22,620 \$600 \$1,035 \$24,065 \$75,000 \$579 \$126 \$12,000 \$2,500 \$320 \$1,699 \$800 \$3,700 \$133 \$3,800 \$1,200

Fund: 001 General Fund

Key	Object	Account	Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted		FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
			QUIQLITE X RECHARGAB RECON MEDICAL TOURN REFRIGERATOR WITH TO RIFLE PLATES 30260 10X SOHPC GEN IV VEST W/V THUNDERPOWER EXTRA TOURNIQUET HOLDERS, WATER RESCUE THROW	IIQUET, BLACK (48) @15. DP FREEZER FOR PROPE 12 FOR SRT SOHPC (4) @ VARSOC BUCKLE (4) @4 A LOUD MEGAPHONE FO BLACK FOR CAT TQ GEI	97 EA ERTY <u>0</u> 670.00 EA 25.00 EA R CRISIS NEGOTIATI N 7 (48) \$12.77 EA	ION						\$955 \$767 \$600 \$2,680 \$1,700 \$109 \$613 \$240
0012101	5215210 M	Marine Division			\$2,517	\$1,480	\$2,500	\$2,500	\$9	\$2,500	\$2,500	\$2,500
			ROPE, CLEANING SUPPL	IES ZINC, CLEATS ,FEND	ERS, EMERGENCY	SUPPLIES						\$2,500
0012101	5215211 F	Fuel Marine Division			\$5,998	\$5,985	\$6,000	\$6,000	\$982	\$6,000	\$6,000	\$6,000
			FUEL FOR POLICE BOATS	S								\$6,000
0012101	5215400 E	Books-Subscrp-Mem	bership		\$5,293	\$6,923	\$9,083	\$9,083	\$4,760	\$13,155	\$13,155	\$13,155
			(1) AGENCY 360 FIELD TF CRIME PREVENTION MEM DMS WEB BASED POLICY FLORIDA MIAMI DADE FD FLORIDA POLICE ACCRE FLORIDA POLICE CHIEFS IACP MEMBERSHIP (2) (2) IAPE MEMBERSHIP FOR I KEY WEST CITIZEN ANNU MISC. BOOKS/SUBSCRIP PIO ASSOCIATION MEMB PROPERTY AND EVIDENC TLO CIU INTEL AGGREGO	WBERSHIP (1) Y & PROCEDURE 1 @ \$2! LE HANDBOOK (75) @ \$4 DITATION COMMISSION 1 ASSOCIATION MEMBER \$150.00 PROPERTY & EVIDENCE JAL SUBSCRIPTION TIONS ERSHIP 1 @ \$60 CE MEMBERSHIP (2) @ \$	IS MEMBERSHIP SHIP (2) @\$50							\$2,197 \$300 \$2,642 \$3,375 \$600 \$310 \$300 \$100 \$221 \$500 \$60 \$300 \$2,250
0012101	5215500 7	raining			\$61,565	(\$863)	\$19,535	\$17,535	\$4,615	\$27,185	\$22,185	\$22,185
			CENTRAL SQUARE TRAIN CONFERENCE (2) FOR (P CVSA RECERTIFICATION FL POLICE ACCREDITATION FLORIDA ACCREDITATION K-9 RECERTIFICATION KEY LARGO RANGE FEE MOTOR UNIT TRAINING (P POLICE APPLICANT BACK SPECIALIZED TRAINING	PROPERTY & EVIDENCE) FOR DET. STUTZ ON COALITION CONFERI N COALITION CONFEREI FOR SRT THI BASIC ,ADVANCED. N	ENCE (3) @ \$150 EA NCE (1) FOR DIVISION	N COMMANDER						\$3,040 \$800 \$450 \$450 \$150 \$5000 \$1,000 \$795 \$10,000

Fund: 001 General Fund

Key	Object	Account	Description	Category	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022
rtey	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0012101	5215510	Marine Division	MARINE TRAINING		\$800	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500 \$1,500
			Ор	erating Expenditures	\$752,008	\$542,138	\$781,889	\$792,398	\$278,218	\$917,430	\$869,731	\$844,731
0012101	5216400	Machinery & Equipme	ent		\$86,706	\$173,124	\$2,784	\$2,784	\$324	\$40,808	\$29,586	\$29,586
			COVERT RECORDER FOI NEW AERON B SIZE WOF NIKON D5600 CAMERA W	RK CHAIR FOR CIU AND PA V/LENS KIT SURVEILLANCE CAMERAS E CAMERA SYSTEM A S (2) @ \$1124.00 EA for IT	ATROL SUPERVISO	, , , ;						\$3,126 \$1,500 \$10,419 \$1,035 \$2,362 \$6,400 \$2,496 \$2,248
				Capital Outlay	\$86,706	\$173,124	\$2,784	\$2,784	\$324	\$40,808	\$29,586	\$29,586
		Poli	ice Department - Total		\$16,089,192	\$15,925,796	\$16,136,529	\$16,147,038	\$7,670,750	\$17,286,865	\$17,243,589	\$17,212,623

City of Key West FY 21/22 BUDGET Personnel Allocation

		AUTHORIZE	ED BUDGET		
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
130.50	8.50	4.00	118.00	8.50	126.50

2101 POLICE DEPARTMENT

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
Accreditation Coordinator/PT Trainer	1.00	-	-	1.00	ı	1.00
Administrative Coordinator	1.00	-	-	1.00	•	1.00
Captain I	2.00	-	-	2.00	ı	2.00
Chief of Police	1.00	-	-	1.00	•	1.00
Communications Manager	1.00	-	-	1.00	•	1.00
Community Service Aide I	1.00	-	-	1.00	-	1.00
Computer System Support Analyst	1.50	0.50	-	1.00	0.50	1.50
Coordinator II	2.00	-	-	2.00	-	2.00
Executive Adm Assistant - Police	1.00	-	-	1.00	-	1.00
Executive Assistant III	1.00	-	-	1.00	-	1.00
Lead Records Clerk	1.00	-	-	1.00	-	1.00
Lieutenant I	6.00	-	-	6.00	-	6.00
Officer I	79.00	5.00	4.00	70.00	5.00	75.00
Property/Evidence Supervisor	1.00	-	-	1.00	-	1.00
Property/Evidence Technician	1.00	-	-	1.00	-	1.00
Public Information Officer	1.00	-	-	1.00	-	1.00
Public Safety Call Taker	1.00	1.00	-	-	1.00	1.00
Quartermaster	1.00	-	-	1.00	-	1.00
Records Clerk	2.00	-	-	2.00	-	2.00
Sergeant I	11.00	-	-	11.00	-	11.00
Senior Computer System Support Analyst	1.00	-	-	1.00	-	1.00
Telecommunicator I	9.00	2.00	-	7.00	2.00	9.00
Telecommunicator II	4.00	-	-	4.00	-	4.00
TOTAL EMPLOYEES:	130.50	8.50	4.00	118.00	8.50	126.50

SALARY BUDGET FY 21/22 POSITION CONTROL

FY 21/22 POSITION CONTROL	ı										SS Cap (does	not incl Med)					
											140,000 FY202	21		7.65%	[\$14,798	PY \$14,156
0007 0511751/			FY 21/22	Health	 			Change		12	12	14	15	21	22	23	
	RD/ FEP	Apprvd FTEs	Proposed FTEs	Insurance FTEs	CTRCT T		Notes	in FTEs	Annual Salary	FY21/22 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	TOTAL
	<u> </u>	11123	11123	1112	 000111	00111	110103	1123	Calary	Galary	Longevity	time	ı uy	Medicare	Contino	Life iiis	TOTAL
2101 POLICE																	
ACCREDITATION COOR/PT TRAINER N	126	1.00	1.00	1.00					56,690	70,574					5,646		
ADMIN COORDINATOR G CAPTAIN I - POLICE DEPT P	111 136	1.00 1.00	1.00	1.00 1.00					36,094	42,769 114,240	3,000		3,120		3,422 35,414		
CAPTAIN I - POLICE DEPT P	136	1.00	1.00 1.00	1.00					112,000 120,588	123,000	3,000		3,840		33,414		
CHIEF OF POLICE P	UDP	1.00	1.00	1.00					144,799	147,695	3,000		4,260	(741.21)	45,785		
COMMUNICATIONS MANAGER N		1.00	1.00	1.00					69,463	67,615	2,222		.,=	(* * * * * * * * * * * * * * * * * * *	5,409		
COMMUNITY SERVICE AIDE I G	113	1.00	1.00	1.00					44,546	58,026					4,642		
COMPUTER SYS SUPPT ANALYST N		1.00	1.00	1.00					51,057	64,829			2,160		5,186		
COMPUTER SUPPORT TECHNICIAN N		0.50	0.50	0.00					25,067	24,068					1,925		
COORDINATOR II G COORDINATOR II G		1.00 1.00	1.00 1.00	1.00 1.00					41,342	54,919 45,540					4,393 3,643		
EXEC ADMIN ASST - POLICE N		1.00	1.00	1.00					38,102 48,755	52,874					4,230		
EXECUTIVE ASSISTANT III N	119	1.00	1.00	1.00					38,969	54,178					4,334		
LEAD RECORDS CLERK G	112	1.00	1.00	1.00					42,069	50,326					4,026		
LIEUTENANT I P	P50	1.00	1.00	1.00					104,957	109,195	3,000		1,740				
LIEUTENANT I P	P50	1.00	1.00	1.00					101,899	106,545	2,000		2,340		33,029		
LIEUTENANT I P	P50	1.00	1.00	1.00					103,936	110,838	3,000		2,940		34,360		
LIEUTENANT I P	P50 P50	1.00 1.00	1.00 1.00	1.00 1.00					102,393	107,861 115,201	3,000 3,000		2,820 2,460		33,437 35,712		
LIEUTENANT I P	P50	1.00	1.00	1.00					110,803 107,056	111,379	2,000		3,060		34,527		
OFFICER I P	P30	1.00	1.00	1.00					59,978	65,521	2,000		1,980		20,312		
OFFICER I P	P30	1.00	1.00	1.00					82,860	88,791			1,020		27,525		
OFFICER I P	P30	1.00	1.00	1.00					75,827	84,101			1,260		26,071		
OFFICER I P	P30	1.00	1.00	1.00					82,053	86,008	\$2,000		2,460		26,662		
OFFICER I P	P30	1.00	1.00	1.00					87,051	90,567	3,000		6,720		28,076		
OFFICER I P	P30 P30	1.00 1.00	1.00 1.00	1.00 1.00					68,070	72,296 90,869	2,000		1,500 2,220		22,412 28,169		
OFFICER I P	P30	1.00	1.00	1.00					87,052 73,618	77,167	2,000		1,260		23,922		
OFFICER I P	P30	1.00	1.00	1.00					88,792	92,378	3,000		2,460		28,637		
OFFICER I P	P30	1.00	1.00	1.00					58,802	64,236	-,		1,380		19,913		
OFFICER I P	P30	1.00	1.00	1.00					61,741	67,448			1,260		20,909		
OFFICER I P	P30	1.00	1.00	1.00					85,760	91,676	2,000		1,500		28,420		
OFFICER I P	P30 P30	1.00	1.00	1.00					87,051	90,567	2,000		1,380		28,076		
OFFICER I P	P30	1.00 1.00	1.00 1.00	1.00 1.00					87,051 64,830	90,567 68,572	2,000		1,620 1,020		28,076 21,257		
OFFICER I P	P30	1.00	1.00	1.00					75,455	79,236			3,540		24,563		
OFFICER I P	P30	1.00	1.00	1.00					64,830	73,008			1,020		22,633		
OFFICER I P	P30	1.00	1.00	1.00					59,978	65,521			1,980		20,312		
OFFICER I P	P30	1.00	1.00	1.00					91,900	92,378	3,000		2,580		28,637		
OFFICER I P	P30	1.00	1.00	1.00					90,099	93,987	2,000		2,700		29,136		
OFFICER I P	P30 P30	1.00 1.00	1.00 1.00	1.00 1.00					83,261	87,923 89,688	2,000		1,740 1,740		27,256 27,803		
OFFICER I P	P30	1.00	1.00	1.00					84,517 61,741	67,448			1,740		20,909		
OFFICER I P	P30	1.00	1.00	1.00					58,802	64,236			1,020		19,913		
OFFICER I P	P30	1.00	1.00	1.00					84,927	87,716			2,220		27,192		
OFFICER I P	P30	1.00	1.00	1.00					80,446	86,205			6,720		26,724		
OFFICER I P	P30	1.00	1.00	1.00					87,051	90,567	3,000		1,500		28,076		
OFFICER I P	P30	1.00	1.00	1.00					64,830	70,539			1,020		21,867		
OFFICER I P	P30 P30	1.00 1.00	1.00 1.00	1.00 1.00					58,802	64,236 64,236			1,020 1,020		19,913 19,913		
OFFICER I P	P30	1.00	1.00	1.00					58,802 68,072	74,215			1,020		23,007		
5OEK 1	. 50	1.00	1.00	1.00					00,012	17,210			1,500		20,007		

SALARY BUDGET FY 21/22 POSITION CONTROL

FT 21/22 POSITION CONTR	OL									140,000 FY202)	7.65%	l [\$14.798	PY \$14,156
COST CENTER/	GRD/	FY 20/21 Apprvd	FY 21/22 Proposed	Health	DADT	CTRCT TEMP	Change in	Annual	12 FY21/22	12	14 Over	15 Special	21 FICA	22 Retire	23 Health	
POSITION TITLE	STEP	FTEs	FTEs	FTEs		COUNT COUN	FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
2101 POLICE								·	•			-				
OFFICER I	P P30	1.00	1.00	1.00				87,051	90,567	2,000		1,260		28,076		
OFFICER I	P P30	1.00		1.00				64,830	70,539			1,020		21,867		
OFFICER I	P P30	1.00		1.00				82,860	88,791	2,000		1,500		27,525		
OFFICER I OFFICER I	P P30 P P30	1.00 1.00		1.00 1.00				62,976	68,797 68,291			1,980 1,020		21,327 21,170		
OFFICER I	P P30	1.00		1.00				64,829 90.098	93,737	3,000		1,500		29,058		
OFFICER I	P P30	1.00		1.00				83,261	89,222	2,000		2,220		27,659		
OFFICER I	P P30	1.00		1.00				87,051	90,567	3,000		1,500		28,076		
OFFICER I	P P30	1.00		1.00				58,802	64,236			1,020		19,913		
OFFICER I	P P30	1.00		1.00				87,475	88,369	2,000		3,180		27,394		
OFFICER I	P P30 P P30	1.00 1.00		1.00				87,051	90,567	3,000		1,500 1,020		28,076		
OFFICER I OFFICER I	P P30	1.00		1.00 1.00				58,802 64,830	64,236 70,539			1,020		19,913 21,867		
OFFICER I	P P30	1.00		1.00				93.702	97,360	2.000		3,420		30,182		
OFFICER I	P P30	1.00		1.00				80,445	84,322	2,000		1,260		26,140		
OFFICER I	P P30	1.00		1.00				61,741	67,180			1,020		20,826		
OFFICER I	P P30	1.00		1.00				87,051	90,567	3,000		1,980		28,076		
OFFICER I	P P30	1.00		1.00				58,802	64,236	2 000		1,020		19,913		
OFFICER I OFFICER I	P P30 P P30	1.00 1.00		1.00 1.00				91,900 57,089	95,548 60,286	3,000		3,180 1.020		29,620 18.689		
OFFICER I	P P30	1.00		1.00				88,792	92,378	3.000		2,220		28,637		
OFFICER I	P P30	1.00		1.00				88,792	92,378	3,000		2,460		28,637		
OFFICER I	P P30	1.00	1.00	1.00				87,050	90,567	2,000		1,260		28,076		
OFFICER I	P P30	1.00		1.00				78,102	82,475			1,260		25,567		
OFFICER I	P P30	1.00		1.00				71,474	75,105			1,260		23,283		
OFFICER I OFFICER I	P P30 P P30	1.00 1.00		1.00 1.00				70,453 61,741	75,742 67,448			1,620 1,020		23,480 20,909		
OFFICER I	P P30	1.00		1.00				87,051	90,567	3,000		1,020		28,076		
OFFICER I	P P30	1.00		1.00				87,050	91,473			1,980		28,357		
OFFICER I	P P30	1.00	1.00	1.00				61,154	66,806			1,980		20,710		
OFFICER I	P P30	1.00		1.00				64,830	72,717			1,020		22,542		
OFFICER I	P P30	1.00		1.00				87,051	90,567	2,000		1,740		28,076		
OFFICER I OFFICER I	P P30 P P30	1.00 1.00		1.00 1.00				87,475	59,395 59,395			1,020 1,020		18,412 18,412		
OFFICER I	P P30	1.00		1.00				74,333 57,089	59,395			1,020		18,412		
OFFICER I	P P30	1.00		1.00				57,089	59,395			1,020		18,412		
OFFICER I	P P30	1.00	1.00	1.00				57,089	59,395			1,020		18,412		
OFFICER I	P P30	1.00		1.00				57,089	59,395			1,020		18,412		
OFFICER I	P P30	1.00		1.00				57,089	59,395			1,020		18,412		
OFFICER I OFFICER I	P P30 P P30	0.00		1.00 1.00				57,089	59,395 59,395			1,020 1,020		18,412 18,412		
OFFICER I	P P30	0.00		1.00				57,089 57,089	59,395			1,020		18,412		
OFFICER I	P P30	0.00		1.00				57,089	59,395			1,020		18,412		
OFFICER I	P P30	0.00		1.00				57,089	59,395			1,020		18,412		
PROP/EVIDENCE SUPERVISOR	G 126	1.00		1.00				62,817	76,823					6,146		
PROPERTY/EVIDENCE TECH	G 108	1.00		1.00				36,094	39,463					3,157		
PUBLIC INFORMATION OFFICER	N 130 G 101	1.00		1.00				72,610	86,812					6,945		
PUBLIC SAFETY CALL TAKER QUARTERMASTER	G 101 N 122	1.00 1.00		1.00 1.00				31,200 48,764	31,984 59,387					2,559 4,751		
RECORDS CLERK	G 110	1.00		1.00				35,662	47,946					3,836		
RECORDS CLERK	G 110	1.00		1.00				34,743	44,397					3,552		
SERGEANT I	P P40	1.00	1.00	1.00				96,050	99,930	3,000		2,700		30,978	1,860	

SS Cap (does not incl Med)

SALARY BUDGET FY 21/22 POSITION CONTROL

										140,000 FY20	21		7.65%		\$14,798	PY \$14,156
		FY 20/21	FY 21/22	Health			Change		12	12	44	45	21	22	23	
COST CENTER/	GRD/	Apprvd	Proposed		PART	CTRCT TEM	Change in	Annual	FY21/22	12	14 Over	15 Special	FICA	Retire	23 Health	
POSITION TITLE	STEP	FTEs	FTEs	FTEs		COUNT COU	FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
2101 POLICE								,	,			,				
SERGEANT I	P P4	1.00	1.00	4.00				00.246	101.050	2.000		2.040		24 576		
				1.00				92,346	101,858	2,000		2,940		31,576		
SERGEANT I				1.00				96,050	99,930	2,000		1,980		30,978		
SERGEANT I	P P4			1.00				87,468	89,023			8,640		27,597		
SERGEANT I	P P4			1.00				90,536	97,019	3,000		1,500		30,076		
SERGEANT I	P P4			1.00				96,050	99,930	3,000		2,580				
SERGEANT I	P P4			1.00				85,339	89,230	2,000		1,620		27,661		
SERGEANT I	P P4		1.00	1.00				95,116	100,444	3,000		2,580		31,138		
SERGEANT I	P P3		1.00	1.00				92,348	96,558	2,000		2,700		29,933		
SERGEANT I	P P4	1.00	1.00	1.00				92,796	98,892	2,000		3,060		30,657		
SERGEANT I	P P4	1.00	1.00	1.00				92,795	97,444	2,000		3,540		30,208		
SR COMPUTER SYS SUPPT ANA KW	PDN 12	1.00	1.00	1.00				50,502	62,807			2,160		5,025		
TELECOMMUNICATOR I	G 11	1.00	1.00	1.00				46.304	51,337					4,107		
TELECOMMUNICATOR I	G 11	5 1.00	1.00	1.00				45,146	67,207					5,377		
TELECOMMUNICATOR I	G 11	5 1.00	1.00	1.00				44,891	48,363					3,869		
TELECOMMUNICATOR I	G 11	5 1.00	1.00	1.00				44,891	48,424					3,874		
TELECOMMUNICATOR I	G 11			1.00				58,233	48,137					3,851		
TELECOMMUNICATOR I	G 11	5 1.00	1.00	1.00				44.891	48,137					3,851		
TELECOMMUNICATOR I	G 11			1.00				44.891	48,137					3,851		
TELECOMMUNICATOR I	G 11			1.00				44,891	48,137					3,851		
TELECOMMUNICATOR I	G 11			1.00				44.891	48,137					3,851		
TELECOMMUNICATOR II	G 12			1.00				55,021	68,871					5,510		
TELECOMMUNICATOR II	G 12			1.00				55,021	68,086					5,447		
TELECOMMUNICATOR II	G 12			1.00				55,021	68,871					5, 44 7 5,510		
TELECOMMUNICATOR II	G 12			1.00				52,869	59.768					4,781		
TELECOMMONICATOR II	G 12	121.50		126.00	0.00		5.00	9,027,766	9,716,129	115,000	840.315	190.800	830.962	2,778,726	1,866,374	16,338,306
		121.50	120.30	120.00	0.00		5.00	5,021,700	9,643,985	115,000	040,315	190,000	030,962	2,110,120	1,000,374	10,330,306

SS Cap (does not incl Med)

Note: The Police Assignment Pay has been included as a lump sum in the Salary Total and calculated into the Retirement Total for FY 21/22. (see comments)

Fund: 001 General Fund

Department: 2104 Law Enforcement Grants

Key	Object	Account Description	Category	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022
Rey	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0012104	5211400) Overtime		\$63,248	\$12,771	\$110,000	\$110,000	\$613	\$0	\$110,000	\$110,000
		FDOT HVE BICYCLE-PED FDOT TRAFFIC CONTRAI	DESTRIAN GRANT FY 2021/ CT FY 2021/2022	/2022							\$30,000 \$80,000
			Personnel Services	\$63,248	\$12,771	\$110,000	\$110,000	\$613	\$0	\$110,000	\$110,000
0012104	5214400	Rentals & Leases		\$0	\$6,151	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5214900	Other Current Charges		\$0	\$637	\$0	\$0		\$0	\$0	
0012104	5215200	Operating Supplies		\$7,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5215500) Training		\$0	\$0	\$0	\$10,240	\$0	\$0	\$0	\$0
		Oŗ	perating Expenditures	\$7,035	\$6,788	\$0	\$10,240	\$0	\$0	\$0	\$0
0012104	5216400	Machinery & Equipment		\$24,601	\$74,692	\$0	\$17,110	\$9,130	\$110,000	\$0	\$0
			Capital Outlay	\$24,601	\$74,692	\$0	\$17,110	\$9,130	\$110,000	\$0	\$0
		Law Enforcement Grants - Total		\$94,884	\$94,250	\$110,000	\$137,350	\$9,743	\$110,000	\$110,000	\$110,000