

City of Key West
 FY 22/23 BUDGET
 Personnel Allocation

AUTHORIZED BUDGET	
FY21/22	FY22/23
127.50	127.50

2101 POLICE DEPARTMENT

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23		FY21/22	FY22/23
FULL TIME:			PART TIME:		
Accreditation Coordinator/PT Trainer	1.00	1.00	Computer System Support Analyst	0.50	0.50
Administrative Coordinator	1.00	1.00			
Captain I	2.00	2.00			
Chief of Police	1.00	1.00			
Communications Manager	1.00	1.00			
Community Service Aide I	1.00	1.00			
Computer System Support Analyst	1.00	1.00			
Coordinator II	2.00	2.00			
Executive Adm Assistant - Police	1.00	1.00			
Executive Assistant III	1.00	1.00			
Lead Records Clerk	1.00	1.00			
Lieutenant I	6.00	6.00			
Officer I	75.00	75.00			
Property/Evidence Supervisor	1.00	1.00			
Property/Evidence Technician	1.00	1.00			
Public Information Officer	1.00	1.00			
Public Safety Call Taker	1.00	1.00			
Quartermaster	1.00	1.00			
Records Clerk	2.00	2.00			
Sergeant I	12.00	12.00			
Senior Computer System Support Analyst	1.00	1.00			
Telecommunicator I	9.00	9.00			
Telecommunicator II	4.00	4.00			
TOTAL FULL TIME:	127.00	127.00	TOTAL PART TIME:	0.50	0.50

**SALARY BUDGET
FY 22/23 POSITION CONTROL**

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22	FY 22/23	Health	PART	CTRCT	TEMP	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						TIME	COUNT	COUNT	Notes	FY 22/23 Salary	Longevity	Over time	
2101 POLICE																	
ACCREDITATION COOR/PT TRAINER	N 126	1.00	1.00	1.00					70,574	74,102						5,928	
ADMIN COORDINATOR	G 111	1.00	1.00	1.00					42,823	44,964						3,597	
CAPTAIN I - POLICE DEPT	P 136	1.00	1.00	1.00					118,916	124,862	3,000		3,120			38,707	
CAPTAIN I - POLICE DEPT	P 136	1.00	1.00	1.00					115,893	121,688	2,000		2,340			37,723	
CHIEF OF POLICE	P UDP	1.00	1.00	1.00					147,695	155,080	3,000		4,260	(765.06)			
COMMUNICATIONS MANAGER	N 126	1.00	1.00	1.00					66,632	69,964						5,597	
COMMUNITY SERVICE AIDE I	G 113	1.00	1.00	1.00					58,026	60,928						4,874	
COMPUTER SYS SUPPT ANALYST	N 124	1.00	1.00	1.00					64,829	68,070			2,160			5,446	
COORDINATOR II	G 113	1.00	1.00	1.00					45,540	47,817						3,825	
COORDINATOR II	G 113	1.00	1.00	1.00					54,919	57,665						4,613	
EXEC ADMIN ASST - POLICE	N 118	1.00	1.00	1.00					52,600	55,230						4,418	
EXECUTIVE ASSISTANT III	N 119	1.00	1.00	1.00					54,184	56,893						4,551	
LEAD RECORDS CLERK	G 112	1.00	1.00	1.00					50,326	52,842						4,227	
LIEUTENANT I	P P50	1.00	1.00	1.00					109,195	114,067	3,000		1,740				
LIEUTENANT I	P P50	1.00	1.00	1.00					102,380	109,137	2,000		3,420			33,832	
LIEUTENANT I	P P50	1.00	1.00	1.00					110,838	116,348	3,000		2,940			36,068	
LIEUTENANT I	P P50	1.00	1.00	1.00					107,861	116,052	3,000		2,820			35,976	
LIEUTENANT I	P P50	1.00	1.00	1.00					111,379	116,348	2,000		3,060			36,068	
LIEUTENANT I	P P50	1.00	1.00	1.00					115,201	116,348	3,000		2,460			36,068	
OFFICER I	P P30	1.00	1.00	1.00					59,395	63,905			1,020			19,811	
OFFICER I	P P30	1.00	1.00	1.00					65,521	71,865			1,980			22,278	
OFFICER I	P P30	1.00	1.00	1.00					59,395	65,183			1,980			20,207	
OFFICER I	P P30	1.00	1.00	1.00					88,791	94,606			1,020			29,328	
OFFICER I	P P30	1.00	1.00	1.00					84,101	90,487			1,260			28,051	
OFFICER I	P P30	1.00	1.00	1.00					86,008	92,542			2,460			28,688	
OFFICER I	P P30	1.00	1.00	1.00					90,567	94,607	3,000		6,720			29,328	
OFFICER I	P P30	1.00	1.00	1.00					72,296	78,649			1,500			24,381	
OFFICER I	P P30	1.00	1.00	1.00					90,869	96,499			2,220			29,915	
OFFICER I	P P30	1.00	1.00	1.00					77,167	85,933			1,260			26,639	
OFFICER I	P P30	1.00	1.00	1.00					59,395	66,462			1,980			20,603	
OFFICER I	P P30	1.00	1.00	1.00					92,378	96,499	3,000		2,460			29,915	
OFFICER I	P P30	1.00	1.00	1.00					67,747	70,457	-		1,020			21,842	
OFFICER I	P P30	1.00	1.00	1.00					64,236	72,922			1,620			22,606	
OFFICER I	P P30	1.00	1.00	1.00					67,448	73,980			1,260			22,934	
OFFICER I	P P30	1.00	1.00	1.00					91,676	94,451			1,260			29,280	
OFFICER I	P P30	1.00	1.00	1.00					90,567	94,607	2,000		1,620			29,328	
OFFICER I	P P30	1.00	1.00	1.00					68,572	77,843			1,020			24,131	
OFFICER I	P P30	1.00	1.00	1.00					73,008	80,077			1,020			24,824	
OFFICER I	P P30	1.00	1.00	1.00					92,378	96,499	3,000		2,580			29,915	
OFFICER I	P P30	1.00	1.00	1.00					93,987	99,810			2,700			30,941	
OFFICER I	P P30	1.00	1.00	1.00					87,923	94,602			1,740			29,327	
OFFICER I	P P30	1.00	1.00	1.00					89,688	95,867			1,740			29,719	
OFFICER I	P P30	1.00	1.00	1.00					67,448	73,980			1,020			22,934	
OFFICER I	P P30	1.00	1.00	1.00					59,395	66,462			1,980			20,603	
OFFICER I	P P30	1.00	1.00	1.00					64,236	70,456			1,020			21,841	
OFFICER I	P P30	1.00	1.00	1.00					89,438	96,230			2,220			29,831	
OFFICER I	P P30	1.00	1.00	1.00					86,205	92,754			6,720			28,754	
OFFICER I	P P30	1.00	1.00	1.00					90,567	94,607	3,000		1,500				
OFFICER I	P P30	1.00	1.00	1.00					70,539	77,369			1,020			23,984	
OFFICER I	P P30	1.00	1.00	1.00					64,236	70,456			1,260			21,841	
OFFICER I	P P30	1.00	1.00	1.00					64,236	70,456			1,260			21,841	
OFFICER I	P P30	1.00	1.00	1.00					74,215	81,000			1,980			25,110	

**SALARY BUDGET
FY 22/23 POSITION CONTROL**

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
											FY 22/23 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
2101 POLICE																		
OFFICER I	P P30	1.00	1.00	1.00						90,567	94,607	2,000		1,260				29,328
OFFICER I	P P30	1.00	1.00	1.00						70,539	77,369							23,984
OFFICER I	P P30	1.00	1.00	1.00						88,791	94,606			1,500				29,328
OFFICER I	P P30	1.00	1.00	1.00						68,797	75,459			1,980				23,392
OFFICER I	P P30	1.00	1.00	1.00						68,291	74,903			1,020				23,220
OFFICER I	P P30	1.00	1.00	1.00						93,737	97,918	3,000		1,500				30,355
OFFICER I	P P30	1.00	1.00	1.00						89,222	96,000			2,220				29,760
OFFICER I	P P30	1.00	1.00	1.00						58,802	67,101			1,260				20,801
OFFICER I	P P30	1.00	1.00	1.00						90,567	94,607	3,000		1,500				29,328
OFFICER I	P P30	1.00	1.00	1.00						64,236	70,456			1,020				21,841
OFFICER I	P P30	1.00	1.00	1.00						88,369	94,921			2,700				29,426
OFFICER I	P P30	1.00	1.00	1.00						90,567	94,607	3,000		1,500				29,328
OFFICER I	P P30	1.00	1.00	1.00						59,395	63,905			1,380				19,811
OFFICER I	P P30	1.00	1.00	1.00						64,236	70,456			1,020				21,841
OFFICER I	P P30	1.00	1.00	1.00						70,539	77,369			1,260				23,984
OFFICER I	P P30	1.00	1.00	1.00						97,360	101,835	2,000		3,420				31,569
OFFICER I	P P30	1.00	1.00	1.00						84,322	90,727			1,260				28,125
OFFICER I	P P30	1.00	1.00	1.00						67,180	73,686			1,020				22,843
OFFICER I	P P30	1.00	1.00	1.00						59,395	63,905			1,020				19,811
OFFICER I	P P30	1.00	1.00	1.00						57,096	62,975			1,020				19,522
OFFICER I	P P30	1.00	1.00	1.00						64,236	70,456			1,020				21,841
OFFICER I	P P30	1.00	1.00	1.00						95,548	99,877	3,000		3,180				30,962
OFFICER I	P P30	1.00	1.00	1.00						59,395	63,905			1,020				19,811
OFFICER I	P P30	1.00	1.00	1.00						92,378	96,499	3,000		2,220				29,915
OFFICER I	P P30	1.00	1.00	1.00						92,378	96,499	3,000		2,460				29,915
OFFICER I	P P30	1.00	1.00	1.00						90,567	94,607	2,000		1,260				29,328
OFFICER I	P P30	1.00	1.00	1.00						82,475	88,740			1,260				27,510
OFFICER I	P P30	1.00	1.00	1.00						75,105	80,808			1,260				25,051
OFFICER I	P P30	1.00	1.00	1.00						67,448	73,980			1,020				22,934
OFFICER I	P P30	1.00	1.00	1.00						90,567	94,607	3,000		1,260				29,328
OFFICER I	P P30	1.00	1.00	1.00						91,473	96,499			1,980				29,915
OFFICER I	P P30	1.00	1.00	1.00						66,806	73,274			1,980				22,715
OFFICER I	P P30	1.00	1.00	1.00						72,717	77,369			1,020				23,984
OFFICER I	P P30	1.00	1.00	1.00						90,567	94,607	2,000		1,740				29,328
OFFICER I	P P30	1.00	1.00	1.00						59,395	62,044			1,020				19,234
OFFICER I	P P30	1.00	1.00	1.00						59,395	62,044			1,020				19,234
OFFICER I	P P30	1.00	1.00	1.00						59,395	62,044			1,020				19,234
OFFICER I	P P30	1.00	1.00	1.00						59,395	62,044			1,020				19,234
OFFICER I	P P30	1.00	1.00	1.00						59,395	62,044			1,020				19,234
OFFICER I	P P30	1.00	1.00	1.00						59,395	62,044			1,020				19,234
OFFICER I	P P30	1.00	1.00	1.00						59,395	62,044			1,020				19,234
P/T COMPUTER SUPPORT TECHNICIAN	I N 115	0.50	0.50	0.00						24,066	25,269							2,022
PROP/EVIDENCE SUPERVISOR	G 126	1.00	1.00	1.00						76,823	80,664							6,453
PROPERTY/EVIDENCE TECH	G 108	1.00	1.00	1.00						39,463	41,437							3,315
PUBLIC INFORMATION OFFICER	N 130	1.00	1.00	1.00						86,812	91,153							7,292
PUBLIC SAFETY CALL TAKER	G 101	1.00	1.00	1.00						31,824	33,415							2,673
QUARTERMASTER	N 122	1.00	1.00	1.00						59,387	62,356							4,989
RECORDS CLERK	G 110	1.00	1.00	1.00						47,946	50,344							4,027
RECORDS CLERK	G 110	1.00	1.00	1.00						44,397	46,617							3,729
SERGEANT I	P P40	1.00	1.00	1.00						88,313	92,994			2,940				28,828
SERGEANT I	P P40	1.00	1.00	1.00						91,856	96,247	3,000		2,100				29,837
SERGEANT I	P P40	1.00	1.00	1.00						99,930	104,387	2,000		1,980				32,360

**SALARY BUDGET
FY 22/23 POSITION CONTROL**

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
											FY 22/23 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
2101 POLICE																		
SERGEANT I	P P40	1.00	1.00	1.00						89,023	95,783			8,160				29,693
SERGEANT I	P P40	1.00	1.00	1.00						97,019	104,385	3,000		1,500				32,359
SERGEANT I	P P40	1.00	1.00	1.00						99,930	104,387	3,000		2,580				
SERGEANT I	P P40	1.00	1.00	1.00						89,230	96,008	2,000		1,620				29,762
SERGEANT I	P P40	1.00	1.00	1.00						100,444	106,475	3,000		2,580				
SERGEANT I	P P30	1.00	1.00	1.00						96,558	103,889	2,000		2,700				32,206
SERGEANT I	P P40	1.00	1.00	1.00						98,892	106,402	2,000		3,540				32,985
SERGEANT I	P P40	1.00	1.00	1.00						97,444	104,845	2,000		3,540				32,502
SERGEANT I	P P40	1.00	1.00	1.00						91,169	98,092			3,060				30,408
SR COMPUTER SYS SUPPT ANA KWPN	124	1.00	1.00	1.00						62,807	65,948							5,276
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						67,207	70,568							5,645
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						48,363	50,782							4,063
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						48,131	50,538							4,043
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						48,166	50,574							4,046
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						48,131	50,538							4,043
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						48,131	50,538							4,043
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						48,131	50,538							4,043
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						48,424	50,845							4,068
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						48,131	50,538							4,043
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00						68,871	72,315							5,785
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00						68,086	71,490							5,719
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00						68,871	72,315							5,785
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00						59,768	62,757							5,021
										9,604,013	10,296,862	89,000	900,000	188,760	877,809	2,873,906	2,033,725	17,260,062
											10,221,450							

Note: The Police Assignment Pay has been included as a lump sum in the Salary Total and calculated into the Retirement Total for FY 22/23. (see comments)

	Base	Taxes	Pension	
2% Merit Inc	44,327	3,391	5,394	53,112 Merit Contingency

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 2101 Police Department

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
0012101	5215510	Marine Division		\$0	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,500
Operating Expenditures				\$542,138	\$583,469	\$844,731	\$881,263	\$431,204	\$1,008,894	\$930,036
0012101	5216400	Machinery & Equipment		\$173,124	\$28,996	\$29,586	\$32,786	\$16,121	\$46,653	\$57,290
		.308 BOLT ACTION PRECISION RIFLE								\$2,673
		BALLISTIC VEST PACKAGES (20) @ \$1,281.87 EA								\$25,637
		BOSCHE DATA CABLE								\$5,140
		COVERT RECORDER FOR SIU								\$3,000
		CVSA COMPUTER W/4 YR WARRANTY								\$6,295
		FIRST FOCAL PLANE SCOPE								\$1,950
		HIGH-BACK OFFICE CHAIRS (8) @ \$550 EA								\$4,400
		L-SHAPED UPLIFT STANDING DESK W/ERGO CHAIR								\$2,500
		NIKON D7500 DSLR CAMERA KIT W/LENS								\$1,700
		TREADMILL FOR GYM								\$3,995
Capital Outlay				\$173,124	\$28,996	\$29,586	\$32,786	\$16,121	\$46,653	\$57,290
Police Department - Total				\$15,925,796	\$16,351,509	\$17,212,623	\$17,252,355	\$7,898,922	\$18,276,650	\$18,247,388

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 2104 Law Enforcement Grants

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
0012104	5211400	Overtime		\$12,771	\$13,520	\$110,000	\$110,000	\$9,343	\$110,000	\$0
Personnel Services				\$12,771	\$13,520	\$110,000	\$110,000	\$9,343	\$110,000	\$0
0012104	5214400	Rentals & Leases		\$6,151	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5214900	Other Current Charges		\$637	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5215200	Operating Supplies		\$0	\$62,078	\$0	\$0	\$0	\$0	\$0
0012104	5215500	Training		\$0	\$9,130	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$6,788	\$71,208	\$0	\$0	\$0	\$0	\$0
0012104	5216400	Machinery & Equipment		\$74,692	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay				\$74,692	\$0	\$0	\$0	\$0	\$0	\$0
Law Enforcement Grants - Total				\$94,250	\$84,728	\$110,000	\$110,000	\$9,343	\$110,000	\$0