

City of Key West
 FY 21/22 BUDGET
 Personnel Allocation

AUTHORIZED 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	-	1.00
Administrative Coordinator	1.00	-	-	1.00	-	1.00
Captain I	2.00	-	-	2.00	-	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**

SS Cap (does not incl Med)
140,000 FY2021

7.65%

\$14,798 PY \$14,156

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 20/21 Apprvd FTEs	FY 21/22 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
											FY21/22 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
2101 POLICE																		
ACCREDITATION COOR/PT TRAINER	N 26N	1.00	1.00	1.00						56,690	58,958							4,717
ADMIN COORDINATOR	G 11T	1.00	1.00	1.00						36,094	37,538							3,003
CAPTAIN I - POLICE DEPT	P UDP	1.00	1.00	1.00						112,000	116,480	3,000		3,120				36,109
CAPTAIN I - POLICE DEPT	P UDP	1.00	1.00	1.00						120,588	125,412	3,000		3,840				
CHIEF OF POLICE	P UDP	1.00	1.00	1.00						144,799	150,591	3,000		4,260	(920.76)			46,683
COMMUNICATIONS MANAGER	N 33N	1.00	1.00	1.00						69,463	72,242							5,779
COMMUNITY SERVICE AIDE I	G 12T	1.00	1.00	1.00						44,546	46,328							3,706
COMPUTER SYS SUPPT ANALYST	N 23N	1.00	1.00	1.00						51,057	53,099			2,160				4,248
COMPUTER SYS SUPPT ANALYST	N 23N	0.50	0.50	0.00						25,067	26,070							2,086
COORDINATOR II	G 13T	1.00	1.00	1.00						38,102	39,626							3,170
COORDINATOR II	G 13T	1.00	1.00	1.00						41,342	42,996							3,440
EXEC ADMIN ASST - POLICE	N 22N	1.00	1.00	1.00						48,755	50,705							4,056
EXECUTIVE ASSISTANT III	N 17N	1.00	1.00	1.00						38,969	40,528							3,242
LEAD RECORDS CLERK	G 07T	1.00	1.00	1.00						42,069	43,752							3,500
LIEUTENANT I	P P50	1.00	1.00	1.00						104,957	109,155	3,000		1,740				
LIEUTENANT I	P P50	1.00	1.00	1.00						103,936	110,797	3,000		2,940				34,347
LIEUTENANT I	P P50	1.00	1.00	1.00						102,393	107,820	3,000		2,820				33,424
LIEUTENANT I	P P50	1.00	1.00	1.00						110,803	115,235	3,000		2,460				35,723
LIEUTENANT I	P P50	1.00	1.00	1.00						101,899	106,505	2,000		2,340				33,016
LIEUTENANT I	P P50	1.00	1.00	1.00						107,056	111,338	2,000		3,060				34,515
OFFICER I	P P30	1.00	1.00	1.00						59,978	65,496			1,980				20,304
OFFICER I	P P30	1.00	1.00	1.00						82,860	88,759			1,020				27,515
OFFICER I	P P30	1.00	1.00	1.00						75,827	81,226			1,260				25,180
OFFICER I	P P30	1.00	1.00	1.00						82,053	85,976	\$2,000		2,460				26,652
OFFICER I	P P30	1.00	1.00	1.00						87,051	90,533	3,000		6,720				28,065
OFFICER I	P P30	1.00	1.00	1.00						68,070	72,268			1,500				22,403
OFFICER I	P P30	1.00	1.00	1.00						87,052	90,836	2,000		2,220				28,159
OFFICER I	P P30	1.00	1.00	1.00						73,618	77,137			1,260				23,912
OFFICER I	P P30	1.00	1.00	1.00						88,792	92,344	3,000		2,460				28,627
OFFICER I	P P30	1.00	1.00	1.00						58,802	64,212			1,380				19,906
OFFICER I	P P30	1.00	1.00	1.00						61,741	67,422			1,260				20,901
OFFICER I	P P30	1.00	1.00	1.00						85,760	91,643	2,000		1,500				28,409
OFFICER I	P P30	1.00	1.00	1.00						87,051	90,533	2,000		1,380				28,065
OFFICER I	P P30	1.00	1.00	1.00						87,051	90,533	2,000		1,620				28,065
OFFICER I	P P30	1.00	1.00	1.00						64,830	72,982			1,020				22,624
OFFICER I	P P30	1.00	1.00	1.00						75,455	79,258			3,540				24,570
OFFICER I	P P30	1.00	1.00	1.00						64,830	70,514			1,020				21,859
OFFICER I	P P30	1.00	1.00	1.00						59,978	65,496			1,980				20,304
OFFICER I	P P30	1.00	1.00	1.00						74,333	78,079			2,220				24,204
OFFICER I	P P30	1.00	1.00	1.00						91,900	92,344	3,000		2,580				28,627
OFFICER I	P P30	1.00	1.00	1.00						90,099	94,015	2,000		2,700				29,145
OFFICER I	P P30	1.00	1.00	1.00						83,261	87,891	2,000		1,740				27,246
OFFICER I	P P30	1.00	1.00	1.00						84,517	89,656			1,740				27,793
OFFICER I	P P30	1.00	1.00	1.00						61,741	67,422			1,020				20,901
OFFICER I	P P30	1.00	1.00	1.00						58,802	64,212			1,020				19,906
OFFICER I	P P30	1.00	1.00	1.00						84,927	90,753			2,220				28,133
OFFICER I	P P30	1.00	1.00	1.00						80,446	86,174			6,720				26,714
OFFICER I	P P30	1.00	1.00	1.00						87,051	90,533	3,000		1,500				28,065
OFFICER I	P P30	1.00	1.00	1.00						64,830	70,514			1,020				21,859
OFFICER I	P P30	1.00	1.00	1.00						58,802	64,212			1,020				19,906
OFFICER I	P P30	1.00	1.00	1.00						58,802	64,212			1,020				19,906

**SALARY BUDGET
FY 21/22 POSITION CONTROL**

SS Cap (does not incl Med)
140,000 FY2021

7.65%

\$14,798 PY \$14,156

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 20/21 Apprvd FTEs	FY 21/22 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
											FY21/22 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						68,072	71,680			1,500		22,221		
OFFICER I	P P30	1.00	1.00	1.00						87,051	90,533	2,000		1,260		28,065		
OFFICER I	P P30	1.00	1.00	1.00						77,344	82,046			2,220		25,434		
OFFICER I	P P30	1.00	1.00	1.00						88,792	92,344	3,000		2,580		28,627		
OFFICER I	P P30	1.00	1.00	1.00						64,830	70,514			1,020		21,859		
OFFICER I	P P30	1.00	1.00	1.00						82,860	88,759	2,000		1,500		27,515		
OFFICER I	P P30	1.00	1.00	1.00						62,976	68,770			1,980		21,319		
OFFICER I	P P30	1.00	1.00	1.00						64,829	68,264			1,020		21,162		
OFFICER I	P P30	1.00	1.00	1.00						90,098	93,702	3,000		1,500		29,047		
OFFICER I	P P30	1.00	1.00	1.00						83,261	89,190	2,000		2,220		27,649		
OFFICER I	P P30	1.00	1.00	1.00						87,051	90,533	3,000		1,500		28,065		
OFFICER I	P P30	1.00	1.00	1.00						58,802	64,212			1,020		19,906		
OFFICER I	P P30	1.00	1.00	1.00						87,475	91,428	2,000		3,180		28,343		
OFFICER I	P P30	1.00	1.00	1.00						87,051	90,533	3,000		1,500		28,065		
OFFICER I	P P30	1.00	1.00	1.00						58,802	64,212			1,020		19,906		
OFFICER I	P P30	1.00	1.00	1.00						64,830	70,514			1,260		21,859		
OFFICER I	P P30	1.00	1.00	1.00						93,702	97,450	2,000		3,420		30,209		
OFFICER I	P P30	1.00	1.00	1.00						80,445	84,290	2,000		1,260		26,130		
OFFICER I	P P30	1.00	1.00	1.00						61,741	67,154			1,020		20,818		
OFFICER I	P P30	1.00	1.00	1.00						87,051	90,533	3,000		1,980		28,065		
OFFICER I	P P30	1.00	1.00	1.00						58,802	64,212			1,020		19,906		
OFFICER I	P P30	1.00	1.00	1.00						91,900	95,576	3,000		3,180		29,628		
OFFICER I	P P30	1.00	1.00	1.00						87,051	90,533	3,000		1,020		28,065		
OFFICER I	P P30	1.00	1.00	1.00						57,089	60,263			1,020		18,682		
OFFICER I	P P30	1.00	1.00	1.00						88,792	92,344	3,000		2,220		28,627		
OFFICER I	P P30	1.00	1.00	1.00						88,792	92,344	3,000		2,460		28,627		
OFFICER I	P P30	1.00	1.00	1.00						87,050	90,532	2,000		1,260		28,065		
OFFICER I	P P30	1.00	1.00	1.00						78,102	82,444			1,260		25,558		
OFFICER I	P P30	1.00	1.00	1.00						71,474	75,076			1,260		23,274		
OFFICER I	P P30	1.00	1.00	1.00						70,453	75,713			1,620		23,471		
OFFICER I	P P30	1.00	1.00	1.00						61,741	67,422			1,020		20,901		
OFFICER I	P P30	1.00	1.00	1.00						87,051	90,533	3,000		1,260		28,065		
OFFICER I	P P30	1.00	1.00	1.00						87,475	91,428			2,580		28,343		
OFFICER I	P P30	1.00	1.00	1.00						87,050	91,438			1,980		28,346		
OFFICER I	P P30	1.00	1.00	1.00						61,154	66,781			1,980		20,702		
OFFICER I	P P30	1.00	1.00	1.00						64,830	72,982			1,020		22,624		
OFFICER I	P P30	1.00	1.00	1.00						87,051	90,533	2,000		1,740		28,065		
OFFICER I	P P30	1.00	1.00	1.00						57,089	59,373			1,020		18,406		
OFFICER I	P P30	1.00	1.00	1.00						57,089	59,373			1,020		18,406		
OFFICER I	P P30	0.00	1.00	1.00						57,089	59,373			1,020		18,406		
OFFICER I	P P30	0.00	1.00	1.00						57,089	59,373			1,020		18,406		
OFFICER I	P P30	0.00	1.00	1.00						57,089	59,373			1,020		18,406		
OFFICER I	P P30	0.00	1.00	1.00						57,089	59,373			1,020		18,406		
PROP/EVIDENCE SUPERVISOR	G 26T	1.00	1.00	1.00						62,817	65,330					5,226		
PROPERTY/EVIDENCE TECH	G 13T	1.00	1.00	1.00						36,094	37,538					3,003		
PUBLIC INFORMATION OFFICER	N 30N	1.00	1.00	1.00						72,610	75,514					6,041		
PUBLIC SAFETY CALL TAKER	G 06T	1.00	1.00	1.00						31,200	32,448					2,596		
QUARTERMASTER	N 22N	1.00	1.00	1.00						55,021	57,222					4,578		
RECORDS CLERK	G 04T	1.00	1.00	1.00						35,662	37,088					2,967		
RECORDS CLERK	G 04T	1.00	1.00	1.00						34,743	36,133					2,891		
SERGEANT I	P P40	1.00	1.00	1.00						96,050	99,892	3,000		2,700		30,966	1,860	

**SALARY BUDGET
FY 21/22 POSITION CONTROL**

SS Cap (does not incl Med)
140,000 FY2021

7.65%

\$14,798 PY \$14,156

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 20/21 Apprvd FTEs	FY 21/22 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
											FY21/22 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						92,346	98,441	2,000		2,940		30,517		
SERGEANT I	P P40	1.00	1.00	1.00						96,050	99,892	2,000		1,980		30,966		
SERGEANT I	P P40	1.00	1.00	1.00						87,468	92,104			8,640		28,552		
SERGEANT I	P P40	1.00	1.00	1.00						90,536	96,982	3,000		1,500		30,064		
SERGEANT I	P P40	1.00	1.00	1.00						96,050	99,892	3,000		1,620		30,966		
SERGEANT I	P P40	1.00	1.00	1.00						85,339	89,196	2,000		2,580				
SERGEANT I	P P40	1.00	1.00	1.00						95,116	100,405	3,000		2,580		31,125		
SERGEANT I	P P30	1.00	1.00	1.00						92,348	96,522	2,000		2,700		29,922		
SERGEANT I	P P40	1.00	1.00	1.00						92,796	98,921	2,000		3,060		30,665		
SERGEANT I	P P40	1.00	1.00	1.00						92,795	97,472	2,000		3,540		30,216		
SR COMPUTER SYS SUPPT ANA KWPC	N 24N	1.00	1.00	1.00						52,524	54,625			2,160		4,370		
TELECOMMUNICATOR I	G 19T	1.00	1.00	1.00						46,304	48,156					3,852		
TELECOMMUNICATOR I	G 19T	1.00	1.00	1.00						45,146	46,952							
TELECOMMUNICATOR I	G 19T	1.00	1.00	1.00						58,233	60,562					4,845		
TELECOMMUNICATOR I	G 19T	1.00	1.00	1.00						44,886	46,681					3,735		
TELECOMMUNICATOR I	G 19T	1.00	1.00	1.00						44,886	46,681					3,735		
TELECOMMUNICATOR I	G 19T	1.00	1.00	1.00						44,886	46,681					3,735		
TELECOMMUNICATOR I	G 19T	1.00	1.00	1.00						44,886	46,681					3,735		
TELECOMMUNICATOR I	G 19T	1.00	1.00	1.00						44,886	46,681					3,735		
TELECOMMUNICATOR II	G 22T	1.00	1.00	1.00						55,021	57,222					4,578		
TELECOMMUNICATOR II	G 22T	1.00	1.00	1.00						55,021	57,222					4,578		
TELECOMMUNICATOR II	G 22T	1.00	1.00	1.00						55,021	57,222					4,578		
TELECOMMUNICATOR II	G 22T	1.00	1.00	1.00						52,869	54,984					4,399		
		121.50	126.50	126.00	0.00	-	-		5.00	9,117,934	9,681,933	121,000	840,315	195,840	829,190	2,809,620	1,866,374	16,344,272
											9,602,801							

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)

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 2101 Police Department

Key	Object	Account 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
		BODYCAM REPAIRS NOT UNDER WARRANTY								\$1,000
		CALIBRATION & REPAIRS TO LASER & RADARS								\$4,000
		CALIBRATION OF SOUND METERS								\$500
		CARPET CLEANING POLICE STATION OFFICES (2)								\$3,620
		COBAN SYSTEM LICENSE FOR POLICE VEHICLES								\$21,000
		DIVE TEAM EQUIPMENT MAINTENANCE								\$2,500
		EMX DATA DOMAIN DD640 ANNUAL MAINTENANCE								\$4,725
		EMXC VNXE ANNUAL MAINTENANCE								\$3,500
		FIRE ALARM CERTIFICATION								\$800
		FIRE SPRINKLER MAINTENANCE								\$350
		FUEL TANK TESTING								\$400
		IN CAR COBAN EXTENDED WARRANTY								\$10,500
		IN CAR COMPUTER REPAIRS								\$2,500
		LICENSE FOR BLUECHECK II RAPID ID (6)								\$500
		LICENSE FOR BOSCH CRASH DATA SYSTEM								\$1,500
		LICENSE FOR COBANS IN INTERVIEW ROOMS								\$2,252
		LICENSE PLATE READER LICENSE FEE								\$5,600
		MISC. LOCAL RADIO/COMMUNICATION REPAIRS								\$1,000
		MOTORCYCLE REPAIR & MAINTENANCE (6) @ \$1,000								\$6,000
		MOTORCYCLE TRAILER MAINTENANCE								\$1,000
		MOTOROLA MAINTENANCE (DISPATCH CONSOLES/RECORDERS)								\$18,937
		NETMOTION EXISTING LICENSE SUPPORT								\$10,006
		ONE SOLUTION OPCENTER SYSTEM MAINTENANCE								\$3,852
		ONE SOLUTION TRAFFIC CITATION ACCOUNTING TRANSMISSION SYSTEM								\$2,247
		ONE-SOLUTION-OSSI SUPPORT								\$124,524
		OPTIVIEW ANNUAL LICENSE								\$15,214
		POWER DMS SOFTWARE SUBSCRIPTION								\$5,600
		POWER DMS YEARLY LICENSE FEES								\$3,000
		REPAIR MOBILE COMMAND CENTER								\$4,000
		RIMAGE ANNUAL MAINTENANCE								\$1,750
		SURVEILLANCE EQUIPMENT AT POLICE STATION								\$500
		TASER LICENSE, MAINTENANCE AND REPAIR								\$25,000
0012101	5214610	Marine Division		\$2,530	\$604	\$3,000	\$3,000	\$0	\$3,000	\$3,000
		REPAIR & MAINTENANCE OF (3) VESSELS AND TRAILERS								\$3,000
0012101	5214700	Printing & Binding		\$240	\$4,031	\$4,951	\$4,951	\$0	\$4,951	\$4,951
		PROPERTY RECEIPTS, CIVIL CITATIONS, NTA, TOW SLIPS, PARKING TICKETS								\$4,951
0012101	5214800	Promotional Expenses		\$5,264	\$5,166	\$3,400	\$3,400	\$195	\$9,775	\$9,775

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 2101 Police Department

Key	Object	Account 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
		UPLIFT STANDING DESKS (2) @ \$1124.00 EA for IT								\$2,248
			Capital Outlay	\$86,706	\$173,124	\$2,784	\$2,784	\$324	\$40,808	\$29,586
		Police Department - Total		\$16,089,192	\$15,925,796	\$16,136,529	\$16,147,038	\$7,670,750	\$17,286,865	\$17,243,589

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 2104 Law Enforcement Grants

Key	Object	Account 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
0012104	5211400	Overtime		\$63,248	\$12,771	\$110,000	\$110,000	\$613	\$0	\$110,000
		FDOT HVE BICYCLE-PEDESTRIAN GRANT FY 2021/2022								\$30,000
		FDOT TRAFFIC CONTRACT FY 2021/2022								\$80,000
		Personnel Services		\$63,248	\$12,771	\$110,000	\$110,000	\$613	\$0	\$110,000
0012104	5214400	Rentals & Leases		\$0	\$6,151	\$0	\$0	\$0	\$0	\$0
0012104	5214900	Other Current Charges		\$0	\$637	\$0	\$0	\$0	\$0	\$0
0012104	5215200	Operating Supplies		\$7,035	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5215500	Training		\$0	\$0	\$0	\$10,240	\$0	\$0	\$0
		Operating Expenditures		\$7,035	\$6,788	\$0	\$10,240	\$0	\$0	\$0
0012104	5216400	Machinery & Equipment		\$24,601	\$74,692	\$0	\$17,110	\$9,130	\$110,000	\$0
		Capital Outlay		\$24,601	\$74,692	\$0	\$17,110	\$9,130	\$110,000	\$0
		Law Enforcement Grants - Total		\$94,884	\$94,250	\$110,000	\$137,350	\$9,743	\$110,000	\$110,000