Fund: 001 General Fund

Departin		i olice Departi	illelit									
Key	Object	Account I	Description	Category	FY 2018/2019	FY 2019/2020				FY 2021/2022	FY 2021/2022	
,	,,,,,,,				Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0012101		Regular Salaries & Wa	ages		\$9,490,751	\$9,715,239	\$9,301,621	\$9,301,621	\$4,448,263	\$9,795,834	\$9,802,933	\$9,827,527
0012101	5211400				\$977,598	\$734,915	\$768,270	\$768,270		\$840,315	\$840,315	\$840,315
0012101		Special Pay			\$201,863	\$203,338	\$198,540	\$198,540	\$84,154	\$195,840	\$195,840	\$190,800
0012101		FICA Taxes			\$803,596	\$797,203	\$785,535	\$785,535	\$374,418	\$828,647	\$829,190	\$830,686
0012101		Retirement Contribution			\$2,364,333	\$2,351,431	\$2,568,964	\$2,568,964	\$1,253,118	\$2,801,617	\$2,809,620	\$2,778,437
0012101	5212300	Life & Health Insuranc	ce		\$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	\$16,334,139
				reisonnei seivices	φ13,230,476	\$13,210,334	\$13,331,030	φ13,331,030	\$1,332,200	φ10,320,02 <i>1</i>	\$10,544,272	φ10,334,139
0012101	5213100	Professional Services			\$22,316	\$13,238	\$28,062	\$28,062	\$6,647	\$28,362	\$28,362	\$28,362
			K-9 VETERINARY SERVIC PRE-EMPLOYMENT 3 OFF	RSES) EVERY 6 WEEKS ATION 1 @ \$500 INS (CFA STANDARD)10 @ ES FICERS X 5 TESTS - 15 X 50 COMMUNICATIONS POSIT	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	,	IGHT						\$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		CCREDITORS DCK ACCREDITATI FERENCES DERS FOR UNMAF	ON (3)	on.					\$1,000 \$5,175 \$2,994 \$20,000 \$500 \$110
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
-	•		•	<u> </u>	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	tage		\$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 UNL VERIZON 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 Maintena	ance		\$249,919	\$195,826	\$339,600	\$337,670	\$166,432	\$392,960	\$377,781	\$377,781
			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 POLI 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 \$2,500 \$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 Desc		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 Desc	cription	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
		FUE IN C. IN C. IN C. LICE LICE LICE MISC MOT MOT MOT ONE ONE OPT POW POW REP RIM/	TORCYCLE TRAILER M TOROLA MAINTENANC TMOTION EXISTING LIC E SOLUTION OPCENTE E SOLUTION TRAFFIC (E-SOLUTION-OSSI SUP TIVIEW ANNUAL LICEN WER DMS SOFTWARE WER DMS YEARLY LICI PAIR MOBILE COMMAN MAGE ANNUAL MAINTEN	D WARRANTY RS K II RAPID ID (6) ASH DATA SYSTEM INTERVIEW ROOMS LICENSE FEE MUNICATION REPAIRS MAINTENANCE (6) @ \$1,00 AINTENANCE E (DISPATCH CONSOLES ENSE SUPPORT R SYSTEM MAINTENANC CITATION ACCOUNTING T PORT SE SUBSCRIPTION ENSE FEES D CENTER NANCE NT AT POLICE STATION	/RECORDERS)	STEM						\$350 \$400 \$10,500 \$2,500 \$500 \$1,500 \$2,252 \$5,600 \$1,000 \$1,000 \$18,937 \$10,006 \$3,852 \$2,247 \$124,524 \$15,214 \$5,600 \$3,000 \$1,750 \$500 \$25,000
0012101	5214610	Marine Division			\$2,530	\$604	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,000
		REP	PAIR & MAINTENANCE	OF (3) VESSELS AND TRA	ILERS							\$3,000
0012101	5214700	Printing & Binding			\$240	\$4,031	\$4,951	\$4,951	\$0	\$4,951	\$4,951	\$4,951
		PRO	OPERTY RECEIPTS, CIV	/IL 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	\$9,775
		FOO HOL LAW REC SER	OD FOR OFFICERS WO LIDAY/VETERANS PARA WENFORCEMENT LUN CRUITING AND ADVERT RVICE AWARDS, RETIR	E SHIRTS (25) @ \$15.00 E/ RKING FANTASY FEST 20 ADE FLOAT MATERIALS & CHEON SPONSORED BY TISING FOR POSITIONS EMENT, COMMUNITY PLA COPS/YOUTH DAY/REFRI	21 CANDY KEY WEST POLIC	E DEPARTMENT						\$375 \$1,600 \$2,000 \$500 \$1,500 \$2,800 \$1,000
0012101	5214900	Other Current Charges			\$4,854	\$1,874	\$3,300	\$7,230	\$4,674	\$3,300	\$3,300	\$3,300
			VERTISING FOR ABAND NFIDENTIAL TAGS AND	DONED PROPERTY, ETC RENEWALS (9)								\$600 \$400

City of Key West Annual Budget

Fiscal Year 2021/2022

Fund: 001 General Fund

Vov	Object	Aggunt	Description	Catagony	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
			DEP REGISTRATION FOR INVESTIGATIVE CHARGE NOTARY RENEWALS 5 @	S TO PULL RECORDS	<							\$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, I DRINKING WATER FOR P FELLOWS POWERSHSH GENERAL OFFICE SUPPL QUARTET GLASS WHITE SANDISK ULTRA THUMB SANDISK ULTRA THUMB SANDISK ULTRA THUMB	PORTABLE PRINTER AND OLICE STATION RED 124/20-SHEET CROS .IES BOARD 74" 42" WHITE SI DRIVE 16GB (14) 5 PK @ : DRIVE 32GB (40) @ \$7.49	SS CUT SHREDDER URFACE (1) FOR C 29.25 ea ea for CIU	FOR DISPATCH						\$600 \$2,600 \$1,500 \$909 \$25,000 \$375 \$482 \$345 \$542
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! AVON CTCF50 RIOT AGE! B21E BLUE QUAL TARGE BALLISTIC PLATE BACKE BALLISTIC VEST PACKAG BOCF ALUM SCUBA TANDUTY AND TRAINING AM! DUTY EQUIPMENT, UNIFOUTY AND TRAINING AM! DUTY EQUIPMENT, UNIFOUTY AND TRAINING AM! DUTY EQUIPMENT, UNIFOUTY EQUIPMENT, UNIFOUTY AND TRAINING AM! DUTY EQUIPMENT, UNIFOUTY EQUIPMENT, UNIFOUTY AND TRAINING AM! DUTY EQUIPMENT, UNIFOUTY EQUIPMENT, UNIFOUTY EQUIPMENT, UNIFOUTY EQUIPMENT UNIFOUTY EQUIPMENT SUPPLIE MISSION CS. 68 CAL PEP MISSION LESS LETHAL M. MISSION LEVEL 2 CC. 68 N49 ULW D30 7-PAD DIAL OLYMPUS TP-8 TELEPHO PELTOR SWAT TAC V SIN POLICE LAPTOP BATTER QUIQLITE X RECHARGAB	ASK, MED, BLACK (4) @4: FOR PC50 @ \$47.19 EA NT CANISTER, PACK OF 4 RS FOR SOHPC (4) @520 S (SET OF 2) FOR SOHPC SE (20) @1,131.00 EA KS (2) @ 299.94 EA REPLACEMENT PADS (1: MUNITION DRMS, OPERATIONAL ITE E POWER STATION RIVER SEN TESLONG MICRO INS NG SUPPLIES, HORSE CA R \$500 FOR (3) CANINES S FOR CIU/CID PERBALLS 125 COUNT (1 MICR PEPPERBALL LAUNC CAL PEPPERBALL AUNC CAL PEPPERBALL 375 (5) S HELMET, BLACK (4) @92 S HEL COMM KIT W/GEL C IES	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) 5.00 EA USHIONS, PTT @95	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 \$3,000 \$3,700 \$3,700 \$3,700 \$133 \$3,800 \$1,200 \$955

Fund: 001 General Fund

Van	Ohiost	A	Decemention	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
			RECON MEDICAL TOURN REFRIGERATOR WITH TO RIFLE PLATES 30260 10X SOHPC GEN IV VEST WW THUNDERPOWER EXTRA TOURNIQUET HOLDERS, WATER RESCUE THROW	OP FREEZER FOR PROPE 12 FOR SRT SOHPC (4) @ VARSOC BUCKLE (4) @42 I LOUD MEGAPHONE FOR BLACK FOR CAT TQ GEN	RTY 1670.00 EA 15.00 EA R CRISIS NEGOTIAT 7 (48) \$12.77 EA	ION						\$767 \$600 \$2,680 \$1,700 \$109 \$613 \$240
0012101	5215210	Marine Division			\$2,517	\$1,480	\$2,500	\$2,500	\$9	\$2,500	\$2,500	\$2,500
			ROPE, CLEANING SUPPL	IES ZINC, CLEATS ,FENDI	ERS, EMERGENCY	SUPPLIES						\$2,500
0012101	5215211	Fuel Marine Division			\$5,998	\$5,985	\$6,000	\$6,000	\$982	\$6,000	\$6,000	\$6,000
			FUEL FOR POLICE BOATS	3								\$6,000
0012101	5215400	Books-Subscrp-Mem	pership		\$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) @ IAPE MEMBERSHIP FOR I KEY WEST CITIZEN ANNU MISC. BOOKS/SUBSCRIP PIO ASSOCIATION MEMB PROPERTY AND EVIDEN TLO CIU INTEL AGGREGA	MBERSHIP (1) / & PROCEDURE 1 @ \$26 LE HANDBOOK (75) @ \$45 DITATION COMMISSION M ASSOCIATION MEMBERS \$150.00 PROPERTY & EVIDENCE (JAL SUBSCRIPTION TIONS ERSHIP 1 @ \$60 CE MEMBERSHIP (2) @ \$7	5 MEMBERSHIP SHIP (2) @\$50							\$2,197 \$300 \$2,642 \$3,375 \$600 \$310 \$300 \$100 \$221 \$500 \$60 \$300 \$2,250
0012101	5215500	Training			\$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 ACCREDITATI FLORIDA ACCREDITATI FLORIDA ACCREDITATION K-9 RECERTIFICATION KEY LARGO RANGE FEE MOTOR UNIT TRAINING (POLICE APPLICANT BACK SPECIALIZED TRAINING	ROPERTY & EVIDENCE) FOR DET. STUTZ ON COALITION CONFERE N COALITION CONFEREN FOR SRT THI BASIC ,ADVANCED. M	NCE (3) @ \$150 EA CE (1) FOR DIVISIO OTOR INSTRUCTOI	N COMMANDER						\$3,040 \$880 \$450 \$450 \$150 \$500 \$1,000 \$795 \$10,000
0012101	5215510	Marine Division			\$800	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500

Fund: 001 General Fund

Key	Object	Account Description	Category		FY 2019/2020	FY 2020/2021		FY 2020/2021			FY 2021/2022
				Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
		MARINE TRAINING									\$1,500
		Ор	erating Expenditures	\$752,008	\$542,138	\$781,889	\$792,398	\$278,218	\$917,430	\$869,731	\$869,731
0012101	5216400	Machinery & Equipment		\$86,706	\$173,124	\$2,784	\$2,784	\$324	\$40,808	\$29,586	\$29,586
		COVERT RECORDER FO									\$3,126 \$1,500
		NEW AERON B SIZE WOF NIKON D5600 CAMERA W	RK CHAIR FOR CIU AND PA	ATROL SUPERVISO	DRS (15) @\$694						\$10,419 \$1,035
			SURVEILLANCE CAMERAS	3							\$2,362
		REPLACE SURVEILLANC									\$6,400
		SECURE ROOF ANTENNA									\$2,496
		UPLIFT STANDING DESK	5 (2) (U \$1124.00 EA TOFTI								\$2,248
			Capital Outlay	\$86,706	\$173,124	\$2,784	\$2,784	\$324	\$40,808	\$29,586	\$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	\$17,233,456

City of Key West FY 21/22 BUDGET Personnel Allocation

		AUTHORIZE	ED BUDGET												
FY 19/20	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

11211221 0011101 001111	OL .										140,000 FY202	· ·	'	7.65%		\$14,798	PY \$14,156
		FY 20/21	FY 21/22	Health				Change		12	12	14	15	21	22	23	
COST CENTER/	GRD/	Apprvd	Proposed			CTRCT TEMP		in	Annual	FY21/22		Over	Special	FICA	Retire	Health	
POSITION TITLE	<u>STEP</u>	<u>FTEs</u>	<u>FTEs</u>	<u>FTEs</u>	TIME	COUNT COUNT	<u>Notes</u>	FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
2101 POLICE																	
ACCREDITATION COOR/PT TRAINER	N 126	1.00	1.00	1.00					56,690	70,574					5,646		
ADMIN COORDINATOR	G 111	1.00		1.00					36,094	42,769					3,422		
CAPTAIN I - POLICE DEPT	P 136	1.00		1.00					112,000	114,240	3,000		3,120		35,414		
CAPTAIN I - POLICE DEPT CHIEF OF POLICE	P 136 P UDP	1.00 1.00		1.00 1.00					120,588	123,000 147,695	3,000 3,000		3,840 4,260	(741.21)	45,785		
COMMUNICATIONS MANAGER	N 126	1.00		1.00					144,799 69,463	67,615			4,200	(741.21)	5,409		
COMMUNITY SERVICE AIDE I	G 113	1.00		1.00					44,546	58,026					4,642		
COMPUTER SYS SUPPT ANALYST	N 124	1.00	1.00	1.00					51,057	64,829			2,160		5,186		
COMPUTER SUPPORT TECHNICIAN	N 115	0.50		0.00					25,067	24,068					1,925		
COORDINATOR II	G 113	1.00		1.00					41,342	54,919					4,393		
COORDINATOR II	G 113	1.00		1.00					38,102	45,540					3,643		
EXEC ADMIN ASST - POLICE EXECUTIVE ASSISTANT III	N 118 N 119	1.00 1.00		1.00 1.00					48,755	52,874 50.575					4,230 4.046		
LEAD RECORDS CLERK	N 119 G 112	1.00		1.00					38,969 42,069	50,326					4,046		
LIEUTENANT I	P P50	1.00		1.00					104,957	109,195	3.000		1.740		4,020		
LIEUTENANT I	P P50	1.00		1.00					104,937	106,545	2,000		2,340		33,029		
LIEUTENANT I	P P50	1.00		1.00					103,936	110,838	3,000		2,940		34,360		
LIEUTENANT I	P P50	1.00	1.00	1.00					102,393	107,861	3,000		2,820		33,437		
LIEUTENANT I	P P50	1.00		1.00					110,803	115,201	3,000		2,460		35,712		
LIEUTENANT I	P P50	1.00		1.00					107,056	111,379	2,000		3,060		34,527		
OFFICER I	P P30	1.00		1.00					59,978	65,521			1,980		20,312		
OFFICER I OFFICER I	P P30 P P30	1.00 1.00		1.00 1.00					82,860	88,791 84,101			1,020 1,260		27,525 26,071		
OFFICER I	P P30	1.00		1.00					75,827 82,053	86,008	\$2,000		2,460		26,662		
OFFICER I	P P30	1.00		1.00					87,051	90,567	3,000		6,720		28,076		
OFFICER I	P P30	1.00		1.00					68,070	72,296	0,000		1,500		22,412		
OFFICER I	P P30	1.00	1.00	1.00					87,052	90,869	2,000		2,220		28,169		
OFFICER I	P P30	1.00		1.00					73,618	77,167			1,260		23,922		
OFFICER I	P P30	1.00		1.00					88,792	92,378	3,000		2,460		28,637		
OFFICER I	P P30 P P30	1.00		1.00					58,802	64,236			1,380		19,913		
OFFICER I OFFICER I	P P30	1.00 1.00		1.00 1.00					61,741	67,448 91,676	2,000		1,260 1,500		20,909 28,420		
OFFICER I	P P30	1.00		1.00					85,760 87,051	90,567	2,000		1,380		28,076		
OFFICER I	P P30	1.00		1.00					87.051	90,567	2,000		1.620		28.076		
OFFICER I	P P30	1.00		1.00					64,830	68,572			1,020		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					64,830	73,008			1,020		22,633		
OFFICER I	P P30	1.00		1.00					59,978	65,521			1,980		20,312		
OFFICER I	P P30	1.00		1.00					91,900	92,378	3,000		2,580		28,637		
OFFICER I OFFICER I	P P30 P P30	1.00 1.00		1.00 1.00					90,099	93,987 87,923	2,000 2,000		2,700 1,740		29,136 27,256		
OFFICER I	P P30	1.00		1.00					83,261 84.517	89,688	2,000		1,740		27,803		
OFFICER I	P P30	1.00		1.00					61,741	67,448			1,020		20,909		
OFFICER I	P P30	1.00		1.00					58,802	64,236			1,020		19,913		
OFFICER I	P P30	1.00		1.00					84,927	87,716			2,220		27,192		
OFFICER I	P P30	1.00		1.00					80,446	86,205			6,720		26,724		
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					64,830	70,539			1,020		21,867		
OFFICER I OFFICER I	P P30 P P30	1.00 1.00		1.00 1.00					58,802 58,802	64,236 64,236			1,020 1,020		19,913 19,913		
OFFICER I	P P30	1.00		1.00					68,072	74,215			1,020		23,007		
OT TOLK I	1 130	1.00	1.00	1.00					00,072	17,210			1,500		20,007		

SS Cap (does not incl Med)

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 FY202	21		7.65%		\$14,798	PY \$14,156
COST CENTER/	GRD			FY 21/22	Health	DADT	CTRCT TEMP		Change	Annual	12 FY21/22	12	14 Over	15 Special	21 FICA	22 Retire	23 Health	
POSITION TITLE	STER		prvd TEs	Proposed FTEs	Insurance FTEs		COUNT COUN		in FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
	<u>01L</u>		1123	11123	IILO	111111	<u> </u>	140103		Calary	Galary	Longovity	unic	ı ay	Micaicaic	Contino	Life iii3	IOIAL
2101 POLICE																		
SERGEANT I		P40	1.00	1.00	1.00					92,346	101,858	2,000		2,940		31,576		
SERGEANT I		P40	1.00	1.00	1.00					96,050	99,930	2,000		1,980		30,978		
SERGEANT I		P40	1.00	1.00	1.00					87,468	89,023			8,640		27,597		
SERGEANT I		P40	1.00	1.00	1.00					90,536	97,019	3,000		1,500		30,076		
SERGEANT I	PΙ	P40	1.00	1.00	1.00					96,050	99,930	3,000		2,580				
SERGEANT I	PΙ	P40	1.00	1.00	1.00					85,339	89,230	2,000		1,620		27,661		
SERGEANT I	PΙ	P40	1.00	1.00	1.00					95,116	100,444	3,000		2,580		31,138		
SERGEANT I	PΙ	P30	1.00	1.00	1.00					92,348	96,558	2,000		2,700		29,933		
SERGEANT I	PΙ	P40	1.00	1.00	1.00					92,796	98,892	2,000		3,060		30,657		
SERGEANT I	PΙ	P40	1.00	1.00	1.00					92,795	97,444	2,000		3,540		30,208		
SR COMPUTER SYS SUPPT ANA KWI	PDN '	124	1.00	1.00	1.00					50,502	62,807			2,160		5,025		
TELECOMMUNICATOR I	G ·	115	1.00	1.00	1.00					46,304	51,337					4,107		
TELECOMMUNICATOR I	G ·	115	1.00	1.00	1.00					45,146	67,207					5,377		
TELECOMMUNICATOR I	G ·	115	1.00	1.00	1.00					44,891	48,363					3,869		
TELECOMMUNICATOR I	G ·	115	1.00	1.00	1.00					44,891	48,424					3,874		
TELECOMMUNICATOR I	G ·	115	1.00	1.00	1.00					58,233	48,137					3,851		
TELECOMMUNICATOR I	G ·	115	1.00	1.00	1.00					44,891	48,137					3,851		
TELECOMMUNICATOR I	G ·	115	1.00	1.00	1.00					44,891	48,137					3,851		
TELECOMMUNICATOR I	G ·	115	1.00	1.00	1.00					44,891	48,137					3,851		
TELECOMMUNICATOR I	G ·	115	1.00	1.00	1.00					44,891	48,137					3,851		
TELECOMMUNICATOR II	G ·	121	1.00	1.00	1.00					55,021	68,871					5,510		
TELECOMMUNICATOR II	G ·	121	1.00	1.00	1.00					55,021	68,086					5,447		
TELECOMMUNICATOR II		121	1.00	1.00	1.00					55,021	68,871					5,510		
TELECOMMUNICATOR II		121	1.00	1.00	1.00					52,869	59,768					4,781		
		•	121.50	126.50	126.00	0.00			5.00	9,027,766	9,712,527	115,000	840,315	190,800	830,686	2,778,437	1,866,374	16,334,139
											9,640,382	,	,	,	,			

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