

City of Key West
Annual Budget
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	FY 2021/2022 CC Adopted
0012101	5211200	Regular Salaries & Wages		\$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	Overtime		\$977,598	\$734,915	\$768,270	\$768,270	\$468,766	\$840,315	\$840,315	\$840,315
0012101	5211500	Special Pay		\$201,863	\$203,338	\$198,540	\$198,540	\$84,154	\$195,840	\$195,840	\$190,800
0012101	5212100	FICA Taxes		\$803,596	\$797,203	\$785,535	\$785,535	\$374,418	\$828,647	\$829,190	\$830,686
0012101	5212200	Retirement Contributions		\$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 Insurance		\$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
0012101	5213100	Professional Services		\$22,316	\$13,238	\$28,062	\$28,062	\$6,647	\$28,362	\$28,362	\$28,362
		ADMINISTRATIVE DRUG BLOOD TESTING 3 @ \$300									\$900
		FERRIER SERVICE (3 HORSES) EVERY 6 WEEKS									\$5,250
		FIT FOR DUTY RE-EVALUATION 1 @ \$500									\$500
		HEPATITIS B VACCINATIONS (CFA STANDARD)10 @ \$155									\$1,500
		K-9 VETERINARY SERVICES									\$3,000
		PRE-EMPLOYMENT 3 OFFICERS X 5 TESTS - 15 X 560									\$8,400
		PRE-EMPLOYMENT FOR COMMUNICATIONS POSITIONS									\$2,800
		RANDOM DRUG TESTING									\$3,612
		VACCINES AND MEDICATION FOR MOUNTED UNIT									\$2,400
0012101	5213400	Other Contractual Service		\$9,823	\$11,063	\$3,250	\$10,738	\$7,620	\$14,050	\$14,050	\$14,050
		BIOHAZARD DESTRUCTION (1) @ \$450									\$450
		DRUG DESTRUCTION (TRANSPORT TO FT. LAUDERDALE)									\$600
		LANGUAGE LINE SERVICES \$100 PER MONTH									\$1,200
		OTHER AGENCY LODGING FOR FANTASY FEST (FHP) @ 90.00 PER NIGHT									\$10,800
		TOWING & STORAGE									\$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 BUY MONEY									\$20,000
0012101	5214000	Travel & Per Diem		\$30,083	\$12,568	\$24,110	\$27,131	\$8,391	\$47,279	\$37,279	\$37,279
		(1) LODGING AND PER DIEM FOR TRAINING WITH K9'S GIGSAW & DEXTER									\$1,000
		HOTEL ACCOMMODATIONS AND PER DIEM FOR ACCREDITORS									\$5,175
		HOTEL ACCOMMODATIONS AND PER DIEM FOR MOCK ACCREDITATION (3)									\$2,994
		LODGING AND PER DIEM FOR TRAINING AND CONFERENCES									\$20,000
		REPLENISH ACCOUNT FOR SUN PASS TRANSPONDERS FOR UNMARKED VEHICLES									\$500
		SUN PASS TRANSPONDERS (NON REVENUE MINI)									\$110
		TRAVEL/PER DIEM FOR THI, MOTORCYCLE INSTRUCTOR ,ACCIDENT RECONSTRUCTION									\$7,500
0012101	5214010	Marine Division		\$1,824	\$0	\$1,500	\$1,500	\$0	\$1,000	\$1,000	\$1,000

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Department: 2101 Police Department

[illegible]

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[illegible]

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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	FY 2021/2022 CC Adopted
		RECON MEDICAL TOURNIQUET, BLACK (48) @15.97 EA									\$767
		REFRIGERATOR WITH TOP FREEZER FOR PROPERTY									\$600
		RIFLE PLATES 30260 10X12 FOR SRT SOHPC (4) @670.00 EA									\$2,680
		SOHPC GEN IV VEST W/WARSOC BUCKLE (4) @425.00 EA									\$1,700
		THUNDERPOWER EXTRA LOUD MEGAPHONE FOR CRISIS NEGOTIATION									\$109
		TOURNIQUET HOLDERS, BLACK FOR CAT TQ GEN 7 (48) \$12.77 EA									\$613
		WATER RESCUE THROW BAG (8) 70 FT @ 29.99 EA									\$240
0012101	5215210	Marine Division		\$2,517	\$1,480	\$2,500	\$2,500	\$9	\$2,500	\$2,500	\$2,500
		ROPE, CLEANING SUPPLIES ZINC, CLEATS ,FENDERS, 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									\$6,000
0012101	5215400	Books-Subscrip-Membership		\$5,293	\$6,923	\$9,083	\$9,083	\$4,760	\$13,155	\$13,155	\$13,155
		(1) AGENCY 360 FIELD TRAINING SOFTWARE									\$2,197
		CRIME PREVENTION MEMBERSHIP (1)									\$300
		DMS WEB BASED POLICY & PROCEDURE 1 @ \$2642									\$2,642
		FLORIDA MIAMI DADE FDLE HANDBOOK (75) @ \$45									\$3,375
		FLORIDA POLICE ACCREDITATION COMMISSION MEMBERSHIP									\$600
		FLORIDA POLICE CHIEFS ASSOCIATION MEMBERSHIP									\$310
		IACP MEMBERSHIP (2) @ \$150.00									\$300
		IAPE MEMBERSHIP FOR PROPERTY & EVIDENCE (2) @\$50									\$100
		KEY WEST CITIZEN ANNUAL SUBSCRIPTION									\$221
		MISC. BOOKS/SUBSCRIPTIONS									\$500
		PIO ASSOCIATION MEMBERSHIP 1 @ \$60									\$60
		PROPERTY AND EVIDENCE MEMBERSHIP (2) @ \$150 EACH									\$300
		TLO CIU INTEL AGGREGATING SERVICE									\$2,250
0012101	5215500	Training		\$61,565	(\$863)	\$19,535	\$17,535	\$4,615	\$27,185	\$22,185	\$22,185
		CENTRAL SQUARE TRAINING FOR CONVERTING TO F/NIBRS (RECORDS) (1)									\$3,040
		CONFERENCE (2) FOR (PROPERTY & EVIDENCE)									\$800
		CVSA RECERTIFICATION FOR DET. STUTZ									\$450
		FL POLICE ACCREDITATION COALITION CONFERENCE (3) @ \$150 EA									\$450
		FLORIDA ACCREDITATION COALITION CONFERENCE (1) FOR DIVISION COMMANDER									\$150
		K-9 RECERTIFICATION									\$500
		KEY LARGO RANGE FEE FOR SRT									\$1,000
		MOTOR UNIT TRAINING (THI BASIC ,ADVANCED. MOTOR INSTRUCTOR,LASER (1)									\$5,000
		POLICE APPLICANT BACKGROUND INVESTIGATIONS TRAINING (1)									\$795
		SPECIALIZED TRAINING									\$10,000
0012101	5215510	Marine Division		\$800	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500

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MARINE TRAINING											\$1,500
Operating 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
		AXON BODY BWC - 6 BAY DOCK + CORE (2) @\$1,563.00 ea									\$3,126
		COVERT RECORDER FOR SIU									\$1,500
		NEW AERON B SIZE WORK CHAIR FOR CIU AND PATROL SUPERVISORS (15) @\$694									\$10,419
		NIKON D5600 CAMERA W/LENS KIT									\$1,035
		REPLACE OLD FACILITY SURVEILLANCE CAMERAS									\$2,362
		REPLACE SURVEILLANCE CAMERA SYSTEM									\$6,400
		SECURE ROOF ANTENNA									\$2,496
		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	\$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

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
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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 FY21/22 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health 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	1.00						36,094	42,769					3,422		
CAPTAIN I - POLICE DEPT	P 136	1.00	1.00	1.00						112,000	114,240	3,000		3,120		35,414		
CAPTAIN I - POLICE DEPT	P 136	1.00	1.00	1.00						120,588	123,000	3,000		3,840				
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 126	1.00	1.00	1.00						69,463	67,615					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 124	1.00	1.00	1.00						51,057	64,829			2,160		5,186		
COMPUTER SUPPORT TECHNICIAN	N 115	0.50	0.50	0.00						25,067	24,068					1,925		
COORDINATOR II	G 113	1.00	1.00	1.00						41,342	54,919					4,393		
COORDINATOR II	G 113	1.00	1.00	1.00						38,102	45,540					3,643		
EXEC ADMIN ASST - POLICE	N 118	1.00	1.00	1.00						48,755	52,874					4,230		
EXECUTIVE ASSISTANT III	N 119	1.00	1.00	1.00						38,969	50,575					4,046		
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	1.00	1.00	1.00						102,393	107,861	3,000		2,820		33,437		
LIEUTENANT I	P P50	1.00	1.00	1.00						110,803	115,201	3,000		2,460		35,712		
LIEUTENANT I	P P50	1.00	1.00	1.00						107,056	111,379	2,000		3,060		34,527		
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						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	1.00	1.00	1.00						68,070	72,296			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	1.00						73,618	77,167			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	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						87,051	90,567	2,000		1,620		28,076		
OFFICER I	P P30	1.00	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	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	1.00	1.00	1.00						83,261	87,923	2,000		1,740		27,256		
OFFICER I	P P30	1.00	1.00	1.00						84,517	89,688			1,740		27,803		
OFFICER I	P P30	1.00	1.00	1.00						61,741	67,448			1,020		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	1.00	1.00	1.00						58,802	64,236			1,020		19,913		
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						68,072	74,215			1,980		23,007		

**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 FY21/22 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health 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	1.00						64,830	70,539			1,020		21,867		
OFFICER I	P P30	1.00	1.00	1.00						82,860	88,791	2,000		1,500		27,525		
OFFICER I	P P30	1.00	1.00	1.00						62,976	68,797			1,980		21,327		
OFFICER I	P P30	1.00	1.00	1.00						64,829	68,291			1,020		21,170		
OFFICER I	P P30	1.00	1.00	1.00						90,098	93,737	3,000		1,500		29,058		
OFFICER I	P P30	1.00	1.00	1.00						83,261	89,222	2,000		2,220		27,659		
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						58,802	64,236			1,020		19,913		
OFFICER I	P P30	1.00	1.00	1.00						87,475	88,369	2,000		3,180		27,394		
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						58,802	64,236			1,020		19,913		
OFFICER I	P P30	1.00	1.00	1.00						64,830	70,539			1,260		21,867		
OFFICER I	P P30	1.00	1.00	1.00						93,702	97,360	2,000		3,420		30,182		
OFFICER I	P P30	1.00	1.00	1.00						80,445	84,322	2,000		1,260		26,140		
OFFICER I	P P30	1.00	1.00	1.00						61,741	67,180			1,020		20,826		
OFFICER I	P P30	1.00	1.00	1.00						87,051	90,567	3,000		1,980		28,076		
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						91,900	95,548	3,000		3,180		29,620		
OFFICER I	P P30	1.00	1.00	1.00						57,089	60,286			1,020		18,689		
OFFICER I	P P30	1.00	1.00	1.00						88,792	92,378	3,000		2,220		28,637		
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						87,050	90,567	2,000		1,260		28,076		
OFFICER I	P P30	1.00	1.00	1.00						78,102	82,475			1,260		25,567		
OFFICER I	P P30	1.00	1.00	1.00						71,474	75,105			1,260		23,283		
OFFICER I	P P30	1.00	1.00	1.00						70,453	75,742			1,620		23,480		
OFFICER I	P P30	1.00	1.00	1.00						61,741	67,448			1,020		20,909		
OFFICER I	P P30	1.00	1.00	1.00						87,051	90,567	3,000		1,260		28,076		
OFFICER I	P P30	1.00	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	1.00						64,830	72,717			1,020		22,542		
OFFICER I	P P30	1.00	1.00	1.00						87,051	90,567	2,000		1,740		28,076		
OFFICER I	P P30	1.00	1.00	1.00						87,475	59,395			1,020		18,412		
OFFICER I	P P30	1.00	1.00	1.00						74,333	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	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	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	0.00	1.00	1.00						57,089	59,395			1,020		18,412		
OFFICER I	P P30	0.00	1.00	1.00						57,089	59,395			1,020		18,412		
OFFICER I	P P30	0.00	1.00	1.00						57,089	59,395			1,020		18,412		
OFFICER I	P P30	0.00	1.00	1.00						57,089	59,395			1,020		18,412		
OFFICER I	P P30	0.00	1.00	1.00						57,089	59,395			1,020		18,412		
PROP/EVIDENCE SUPERVISOR	G 126	1.00	1.00	1.00						62,817	76,823					6,146		
PROPERTY/EVIDENCE TECH	G 108	1.00	1.00	1.00						36,094	39,463					3,157		
PUBLIC INFORMATION OFFICER	N 130	1.00	1.00	1.00						72,610	86,812					6,945		
PUBLIC SAFETY CALL TAKER	G 101	1.00	1.00	1.00						31,200	31,984					2,559		
QUARTERMASTER	N 122	1.00	1.00	1.00						48,764	59,387					4,751		
RECORDS CLERK	G 110	1.00	1.00	1.00						35,662	47,946					3,836		
RECORDS CLERK	G 110	1.00	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	

SALARY BUDGET
FY 21/22 POSITION CONTROL

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 FY21/22 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
2101 POLICE																		
SERGEANT I	P P40	1.00	1.00	1.00						92,346	101,858	2,000		2,940		31,576		
SERGEANT I	P P40	1.00	1.00	1.00						96,050	99,930	2,000		1,980		30,978		
SERGEANT I	P P40	1.00	1.00	1.00						87,468	89,023			8,640		27,597		
SERGEANT I	P P40	1.00	1.00	1.00						90,536	97,019	3,000		1,500		30,076		
SERGEANT I	P P40	1.00	1.00	1.00						96,050	99,930	3,000		2,580				
SERGEANT I	P P40	1.00	1.00	1.00						85,339	89,230	2,000		1,620		27,661		
SERGEANT I	P P40	1.00	1.00	1.00						95,116	100,444	3,000		2,580		31,138		
SERGEANT I	P P30	1.00	1.00	1.00						92,348	96,558	2,000		2,700		29,933		
SERGEANT I	P P40	1.00	1.00	1.00						92,796	98,892	2,000		3,060		30,657		
SERGEANT I	P P40	1.00	1.00	1.00						92,795	97,444	2,000		3,540		30,208		
SR COMPUTER SYS SUPPT ANA KWPC N	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	G 121	1.00	1.00	1.00						55,021	68,871					5,510		
TELECOMMUNICATOR II	G 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							

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
Annual Budget
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	FY 2021/2022 CC Adopted
0012104	5211400	Overtime		\$63,248	\$12,771	\$110,000	\$110,000	\$613	\$0	\$110,000	\$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	\$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	\$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
Operating 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