

City of Key West
FY 22/23 BUDGET
Personnel Allocation

2101 POLICE DEPARTMENT

TOTAL:

AUTHORIZED BUDGET	
FY21/22	FY22/23
127.50	127.50

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 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 22/23 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						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 FY 22/23 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						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		
OFFICER I	P P30	1.00	1.00	1.00						59,395	62,044			1,020		19,234		
P/T COMPUTER SUPPORT TECHNICIAN	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		FY 22/23		Health	PART	CTRCT	TEMP	Change in	Annual	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs	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 KWPI	N 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		
		127.50	127.50	127.00	0.00	-	-			0.00	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	5211200	Regular Salaries & Wages		\$9,715,239	\$9,325,894	\$9,831,129	\$9,831,129	\$4,476,689	\$10,418,240	\$10,385,862
0012101	5211400	Overtime		\$734,915	\$921,453	\$840,315	\$840,315	\$546,814	\$840,315	\$900,000
0012101	5211500	Special Pay		\$203,338	\$182,663	\$190,800	\$190,800	\$88,925	\$187,740	\$188,760
0012101	5212100	FICA Taxes		\$797,203	\$782,756	\$830,962	\$830,962	\$384,183	\$875,642	\$877,809
0012101	5212200	Retirement Contributions		\$2,351,431	\$2,503,689	\$2,778,726	\$2,778,726	\$1,207,782	\$2,865,441	\$2,873,906
0012101	5212300	Life & Health Insurance		\$1,408,408	\$2,022,588	\$1,866,374	\$1,866,374	\$747,204	\$2,033,725	\$2,033,725
Personnel Services				\$15,210,534	\$15,739,044	\$16,338,306	\$16,338,306	\$7,451,596	\$17,221,103	\$17,260,062
0012101	5213100	Professional Services		\$13,238	\$22,126	\$28,362	\$28,362	\$12,714	\$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		\$11,063	\$7,751	\$14,050	\$14,050	\$9,114	\$18,850	\$15,250
		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) @ \$130 PER NIGHT								\$12,000
		TOWING & STORAGE								\$1,000
0012101	5213500	Investigative Services		\$9,945	\$25,097	\$20,000	\$20,000	\$9,573	\$25,000	\$25,000
		INFORMANT FEES AND BUY MONEY								\$25,000
0012101	5214000	Travel & Per Diem		\$12,568	\$21,974	\$37,279	\$37,279	\$13,783	\$42,860	\$32,860
		LODGING AND PER DIEM FOR TRAINING AND CONFERENCES								\$20,000
		LODGING AND PER DIEM FOR TRAINING WITH K9'S								\$3,000
		PEAF CONFERENCE-RECERTIFICATION								\$1,000
		REPLENISH ACCOUNT FOR SUN PASS TRANSPONDERS FOR UNMARKED VEHICLES								\$500
		SUN PASS TRANSPONDERS (NON REVENUE MINI)								\$110

Fund: 001 General Fund
Department: 2101 Police Department

[illegible]

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
		CALIBRATION & REPAIRS TO LASER & RADARS								\$4,000
		CALIBRATION OF SOUND METERS								\$1,000
		COBAN SYSTEM LICENSE FOR POLICE VEHICLES								\$19,000
		DIVE TEAM EQUIPMENT MAINTENANCE								\$3,000
		EMX DATA DOMAIN DD640 ANNUAL MAINTENANCE								\$4,725
		EMXC VNXE ANNUAL MAINTENANCE								\$3,500
		FILEBOUND ANNUAL LICENSE								\$15,214
		FIRE ALARM CERTIFICATION								\$800
		FIRE SPRINKLER MAINTENANCE								\$350
		FUEL TANK TESTING								\$6,000
		IN CAR COMPUTER REPAIRS								\$2,500
		LICENSE FOR BLUECHECK II RAPID ID (6)								\$500
		LICENSE FOR BOSCH CRASH DATA SYSTEM								\$1,500
		LICENSE PLATE READER LICENSE FEE								\$5,600
		MAINTENANCE & REPAIRS FOR TRAINING EQUIPMENT								\$1,500
		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)								\$19,937
		NETMOTION EXISTING LICENSE SUPPORT								\$10,500
		ONE SOLUTION OPCENTER SYSTEM MAINTENANCE								\$4,045
		ONE SOLUTION TRAFFIC CITATION ACCOUNTING TRANSMISSION SYSTEM								\$2,360
		ONE-SOLUTION-OSSI SUPPORT								\$130,750
		POWER DMS LICENSE FEES								\$5,000
		POWER DMS SOFTWARE SUBSCRIPTION								\$8,000
		READYOP YEARLY SUBSCRIPTION								\$8,000
		REPAIR MOBILE COMMAND CENTER								\$4,000
		RIMAGE ANNUAL MAINTENANCE								\$1,750
		SURVEILLANCE EQUIPMENT AT POLICE STATION								\$500
		TASER LICENSE, MAINTENANCE AND REPAIR								\$29,500
		EXPENDITURE REDUCTION								(\$25,000)
0012101	5214610	Marine Division		\$604	\$4,421	\$3,000	\$3,000	\$0	\$5,000	\$3,000
		REPAIR & MAINTENANCE OF (3) VESSELS AND TRAILERS								\$3,000
0012101	5214700	Printing & Binding		\$4,031	\$0	\$4,951	\$4,951	\$3,101	\$4,951	\$4,951
		PROPERTY RECEIPTS, CIVIL CITATIONS, NTA, TOW SLIPS, PARKING TICKETS								\$4,951
0012101	5214800	Promotional Expenses		\$5,166	\$2,175	\$9,775	\$9,775	\$1,740	\$10,925	\$9,925
		COMMUNITY SERVICE TEE SHIRTS (25) @ \$25.00 EA								\$625

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
		FOOD FOR OFFICERS WORKING FANTASY FEST 2022								\$2,000
		HOLIDAY/VETERANS PARADE FLOAT MATERIALS & CANDY								\$1,000
		LAW ENFORCEMENT LUNCHEON SPONSORED BY KEY WEST POLICE DEPARTMENT								\$1,000
		RECRUITING AND ADVERTISING FOR POSITIONS								\$1,500
		SERVICE AWARDS, RETIREMENT, COMMUNITY PLAQUES								\$2,800
		YOUTH ACADEMY/ PIZZA, COPS/YOUTH DAY/REFRESHMENTS								\$1,000
0012101	5214900	Other Current Charges		\$1,874	\$7,047	\$3,300	\$3,300	\$127	\$3,900	\$3,900
		ADVERTISING FOR ABANDONED PROPERTY, ETC								\$600
		CONFIDENTIAL TAGS AND RENEWALS (9)								\$500
		DEP REGISTRATION FOR GENERATOR FUEL TANK								\$50
		INVESTIGATIVE CHARGES TO PULL RECORDS								\$2,000
		NOTARY RENEWALS 5 @ \$150								\$750
0012101	5215100	Office Supplies		\$35,212	\$25,251	\$32,352	\$32,352	\$9,913	\$37,418	\$34,418
		APC BATTERY BACKUPS & SURGE PROTECTORS (10) @ \$112.99								\$1,130
		APS (AUTOMATED TRAFFIC CITATIONS) PAPER								\$600
		ATIVA HDMI 6' CABLES (10) @ \$19.99 EA								\$200
		CABLES, OFFICE DOCK, PORTABLE PRINTER AND MISC .SUPPLIES FOR IT								\$3,000
		DRINKING WATER FOR POLICE STATION								\$1,500
		GENERAL OFFICE SUPPLIES								\$25,000
		HP 24 FWA 23.8" FULL HD LED MONITOR (10) @\$161.99 EA								\$1,620
		SANDISK ULTRA THUMB DRIVE 16GB (14) 5 PK @ 29.25 ea								\$482
		SANDISK ULTRA THUMB DRIVE 32GB (40) @ \$7.49 ea for CIU								\$345
		SANDISK ULTRA THUMB DRIVE 64 GB (40) @ 11.78 EA FOR CIU								\$542
0012101	5215110	Marine Division		\$922	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000
		MARINE UNIT SUPPLIES/BOTTLED WATER								\$1,000
0012101	5215200	Operating Supplies		\$162,255	\$129,360	\$169,585	\$192,487	\$98,574	\$193,401	\$162,763
		12 GUAGE BORE THRUNDER (50) @ \$6.70 EA								\$335
		30 ROUND 5.56 MAGAZINES (12) @ \$24 EA								\$288
		34MM SCOPE RINGS								\$186
		40MM BARRICADE PENETRATOR CS POWDER (30) @ \$24.50 EA								\$735
		40MM BARRICADE PENTRATOR OC POWDER (30) @ \$24.50 EA								\$735
		40MM INTERLOCKING BATONS (12) @ \$23.25 EA								\$279
		40MM LAUNCHABLE CS (12) @ \$27.25 EA								\$327
		40MM REACT (30) @ \$23								\$690

Fund: 001 General Fund
Department: 2101 Police Department

[illegible]

Fund: 001 General Fund
Department: 2101 Police Department

[illegible]

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