City of Key West
FY 22/23 BUDGET
Personnel Allocation

AUTHO	RIZED										
BUD	BUDGET										
FY21/22	FY22/23										
127.50	127.50										

2101 POLICE DEPARTMENT

TOTAL:

POSITION TITLE	AUTHO BUD	ORIZED GET	POSITION TITLE	AUTHO BUD	RIZED
I Somok mee		FY22/23		_	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

1 1 22/23 F COMING	OL										147,000 FY20		, 	7.65%		\$16,014	PY \$14,798
		FY 21/22	FY 22/23	Health				Change		12	12	14	15	21	22	23	
COST CENTER/	GRD/	Apprvd	Proposed			CTRCT TEMP		in	Annual	FY 22/23		Over	Special	FICA	Retire	Health	
POSITION TITLE	<u>STEP</u>	<u>FTEs</u>	<u>FTEs</u>	<u>FTEs</u>	TIME	COUNT COUNT	Notes	FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
2101 POLICE																	
ACCREDITATION COOR/PT TRAINER				1.00					70,574	74,102					5,928		
ADMIN COORDINATOR CAPTAIN I - POLICE DEPT	G 11 ²	1.00 1.00		1.00 1.00					42,823 118,916	44,964 124,862	3,000		3,120		3,597 38,707		
CAPTAIN I - POLICE DEPT	P 136			1.00					115,893	121,688	2,000		2,340		37,723		
CHIEF OF POLICE	P UD	1.00	1.00	1.00					147,695	155,080	3,000		4,260	(765.06)			
COMMUNICATIONS MANAGER	N 126			1.00					66,632	69,964					5,597		
COMMUNITY SERVICE AIDE I	G 113			1.00					58,026	60,928					4,874		
COMPUTER SYS SUPPT ANALYST	N 124	1.00		1.00					64,829	68,070			2,160		5,446 3.825		
COORDINATOR II COORDINATOR II	G 113			1.00 1.00					45,540 54,919	47,817 57,665					3,825 4,613		
EXEC ADMIN ASST - POLICE	N 118			1.00					52,600	55,230					4,418		
EXECUTIVE ASSISTANT III	N 119			1.00					54,184	56,893					4,551		
LEAD RECORDS CLERK	G 112			1.00					50,326	52,842					4,227		
LIEUTENANT I	P P5		1.00	1.00					109,195	114,067	3,000		1,740				
LIEUTENANT I	P P5			1.00					102,380	109,137	2,000		3,420		33,832		
LIEUTENANT I	P P5			1.00					110,838	116,348	3,000		2,940		36,068		
LIEUTENANT I	P P50			1.00					107,861	116,052	3,000		2,820		35,976		
LIEUTENANT I LIEUTENANT I	P P50			1.00 1.00					111,379 115,201	116,348 116,348	2,000 3.000		3,060 2,460		36,068 36.068		
OFFICER I	P P3			1.00					59,395	63,905	3,000		1,020		19,811		
OFFICER I	P P3			1.00					65,521	71,865			1,980		22,278		
OFFICER I	P P3	1.00	1.00	1.00					59,395	65,183			1,980		20,207		
OFFICER I	P P3		1.00	1.00					88,791	94,606			1,020		29,328		
OFFICER I	P P3			1.00					84,101	90,487			1,260		28,051		
OFFICER I	P P3			1.00					86,008	92,542			2,460		28,688		
OFFICER I	P P30			1.00					90,567	94,607	3,000		6,720		29,328		
OFFICER I OFFICER I	P P30			1.00 1.00					72,296 90,869	78,649 96,499			1,500 2,220		24,381 29.915		
OFFICER I	P P3			1.00					77,167	85,933			1,260		26,639		
OFFICER I	P P3			1.00					59.395	66,462			1,980		20,603		
OFFICER I	P P3	1.00	1.00	1.00					92,378	96,499	3,000		2,460		29,915		
OFFICER I	P P3			1.00					67,747	70,457	-		1,020		21,842		
OFFICER I	P P3			1.00					64,236	72,922			1,620		22,606		
OFFICER I	P P30			1.00					67,448	73,980			1,260		22,934		
OFFICER I OFFICER I	P P30			1.00 1.00					91,676	94,451 94,607	2,000		1,260 1,620		29,280 29,328		
OFFICER I	P P3			1.00					90,567 68,572	77,843	2,000		1,020		29,320		
OFFICER I	P P30			1.00					73,008	80,077			1,020		24,824		
OFFICER I	P P3			1.00					92,378	96,499	3,000		2,580		29,915		
OFFICER I	P P3		1.00	1.00					93,987	99,810			2,700		30,941		
OFFICER I	P P3			1.00					87,923	94,602			1,740		29,327		
OFFICER I	P P3			1.00					89,688	95,867			1,740		29,719		
OFFICER I	P P30			1.00					67,448	73,980			1,020		22,934		
OFFICER I OFFICER I	P P30			1.00 1.00					59,395	66,462 70,456			1,980 1,020		20,603 21,841		
OFFICER I	P P3			1.00					64,236 89,438	96,230			2,220		29,831		
OFFICER I	P P3			1.00					86,205	92,754			6,720		28,754		
OFFICER I	P P3			1.00					90,567	94,607	3,000		1,500		,		
OFFICER I	P P3			1.00					70,539	77,369	•		1,020		23,984		
OFFICER I	P P3			1.00					64,236	70,456			1,260		21,841		
OFFICER I	P P30			1.00					64,236	70,456			1,260		21,841		
OFFICER I	P P3	1.00	1.00	1.00					74,215	81,000			1,980		25,110		

SS Cap (does not incl Med)

SALARY BUDGET FY 22/23 POSITION CONTROL

	_									147,000 FY20		,	7.65%	Ī	\$16,014	PY \$14,798
		FY	21/22	FY 22/23	Health		Change		12	12	14	15	21	22	23	
COST CENTER/ POSITION TITLE	GRD/ STEP	Ap		Proposed FTEs		CTRCT TEMP COUNT COUNT	in FTEs	Annual Salary	FY 22/23 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	TOTAL
2101 POLICE																
OFFICER I	ΡР	30	1.00	1.00	1.00			90,567	94,607	2,000		1,260		29,328		
OFFICER I	P P	30	1.00	1.00	1.00			70,539	77,369			1,020		23,984		
OFFICER I		30	1.00	1.00	1.00			88,791	94,606			1,500		29,328		
OFFICER I		30	1.00	1.00	1.00			68,797	75,459			1,980		23,392		
OFFICER I		30	1.00	1.00	1.00			68,291	74,903			1,020		23,220		
OFFICER I		30	1.00	1.00	1.00			93,737	97,918	3,000		1,500		30,355		
OFFICER I OFFICER I		30 30	1.00 1.00	1.00 1.00	1.00 1.00			89,222 58,802	96,000 67,101			2,220 1,260		29,760 20,801		
OFFICER I		30	1.00	1.00	1.00			90,567	94,607	3,000		1,500		29,328		
OFFICER I		30	1.00	1.00	1.00			64,236	70,456	0,000		1,020		21,841		
OFFICER I		30	1.00	1.00	1.00			88,369	94,921			2,700		29,426		
OFFICER I	P P	30	1.00	1.00	1.00			90,567	94,607	3,000		1,500		29,328		
OFFICER I	P P	30	1.00	1.00	1.00			59,395	63,905			1,380		19,811		
OFFICER I		30	1.00	1.00	1.00			64,236	70,456			1,020		21,841		
OFFICER I		30	1.00	1.00	1.00			70,539	77,369			1,260		23,984		
OFFICER I		30	1.00	1.00	1.00			97,360	101,835	2,000		3,420		31,569		
OFFICER I OFFICER I		30 30	1.00 1.00	1.00	1.00			84,322	90,727			1,260		28,125		
OFFICER I		30 30	1.00	1.00 1.00	1.00 1.00			67,180 59,395	73,686 63,905			1,020 1,020		22,843 19,811		
OFFICER I		30	1.00	1.00	1.00			57,096	62,975			1,020		19,522		
OFFICER I		30	1.00	1.00	1.00			64,236	70.456			1,020		21.841		
OFFICER I		30	1.00	1.00	1.00			95,548	99,877	3,000		3,180		30,962		
OFFICER I	ΡР	30	1.00	1.00	1.00			59,395	63,905	,,,,,,,		1,020		19,811		
OFFICER I		30	1.00	1.00	1.00			92,378	96,499	3,000		2,220		29,915		
OFFICER I		30	1.00	1.00	1.00			92,378	96,499	3,000		2,460		29,915		
OFFICER I		30	1.00	1.00	1.00			90,567	94,607	2,000		1,260		29,328		
OFFICER I		30	1.00	1.00	1.00			82,475	88,740			1,260		27,510		
OFFICER I OFFICER I		30	1.00	1.00	1.00			75,105	80,808			1,260		25,051		
OFFICER I		30 30	1.00 1.00	1.00 1.00	1.00 1.00			67,448 90.567	73,980 94,607	3,000		1,020 1,260		22,934 29,328		
OFFICER I		30	1.00	1.00	1.00			90,567	96,499	3,000		1,980		29,915		
OFFICER I		30	1.00	1.00	1.00			66,806	73,274			1,980		22,715		
OFFICER I		30	1.00	1.00	1.00			72,717	77,369			1,020		23,984		
OFFICER I	P P	30	1.00	1.00	1.00			90,567	94,607	2,000		1,740		29,328		
OFFICER I	P P	30	1.00	1.00	1.00			59,395	62,044			1,020		19,234		
OFFICER I		30	1.00	1.00	1.00			59,395	62,044			1,020		19,234		
OFFICER I		30	1.00	1.00	1.00			59,395	62,044			1,020		19,234		
OFFICER I		30	1.00	1.00	1.00			59,395	62,044			1,020		19,234		
OFFICER I OFFICER I		30 30	1.00 1.00	1.00 1.00	1.00 1.00			59,395	62,044			1,020		19,234 19,234		
OFFICER I		30 30	1.00	1.00	1.00			59,395 59.395	62,044 62,044			1,020 1,020		19,234		
OFFICER I		30	1.00	1.00	1.00			59,395	62,044			1,020		19,234		
P/T COMPUTER SUPPORT TECHNICIA		15	0.50	0.50	0.00			24,066	25,269			1,020		2,022		
PROP/EVIDENCE SUPERVISOR		26	1.00	1.00	1.00			76,823	80,664					6,453		
PROPERTY/EVIDENCE TECH	G 1	08	1.00	1.00	1.00			39,463	41,437					3,315		
PUBLIC INFORMATION OFFICER		30	1.00	1.00	1.00			86,812	91,153					7,292		
PUBLIC SAFETY CALL TAKER		01	1.00	1.00	1.00			31,824	33,415					2,673		
QUARTERMASTER		22	1.00	1.00	1.00			59,387	62,356					4,989		
RECORDS CLERK		10	1.00	1.00	1.00			47,946	50,344					4,027		
RECORDS CLERK		10 40	1.00	1.00	1.00			44,397	46,617			2.040		3,729		
SERGEANT I SERGEANT I		40 40	1.00 1.00	1.00 1.00	1.00 1.00			88,313 91,856	92,994 96,247	3,000		2,940 2,100		28,828 29,837		
SERGEANT I		40	1.00	1.00	1.00			99,930	104,387	2,000		1,980		32,360		
	-								- ,	,		,		- ,- ,-		

SS Cap (does not incl Med)

SALARY BUDGET FY 22/23 POSITION CONTROL

FY 22/23 POSITION CONT	ROL									SS Cap (does 147,000 FY20	,)	7.65%	ı	\$16,014	PY \$14,798
		FY 21/22	FY 22/23	Health			Change		12	12	14	15	21	22	23	
COST CENTER/ POSITION TITLE	GRD/ STEP	Apprvd <u>FTEs</u>	Proposed FTEs	Insurance FTEs		CTRCT TEM	in FTEs	Annual Salary	FY 22/23 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	TOTAL
2101 POLICE																
SERGEANT I	P P4	0 1.00	1.00	1.00				89,023	95,783			8,160		29,693		
SERGEANT I	P P4	0 1.00		1.00				97,019	104,385	3,000		1,500		32,359		
SERGEANT I	P P4	0 1.00	1.00	1.00				99,930	104,387	3,000		2,580				
SERGEANT I	P P4	0 1.00	1.00	1.00				89,230	96,008	2,000		1,620		29,762		
SERGEANT I	P P4	0 1.00	1.00	1.00				100,444	106,475	3,000		2,580				
SERGEANT I	P P3		1.00	1.00				96,558	103,889	2,000		2,700		32,206		
SERGEANT I	P P4		1.00	1.00				98,892	106,402	2,000		3,540		32,985		
SERGEANT I	P P4			1.00				97,444	104,845	2,000		3,540		32,502		
SERGEANT I	P P4			1.00				91,169	98,092			3,060		30,408		
SR COMPUTER SYS SUPPT ANA KV				1.00				62,807	65,948					5,276		
TELECOMMUNICATOR I	G 11			1.00				67,207	70,568					5,645		
TELECOMMUNICATOR I	G 11			1.00				48,363	50,782					4,063		
TELECOMMUNICATOR I	G 11			1.00				48,131	50,538					4,043		
TELECOMMUNICATOR I	G 11			1.00				48,166	50,574					4,046		
TELECOMMUNICATOR I	G 11			1.00				48,131	50,538					4,043		
TELECOMMUNICATOR I	G 11			1.00				48,131	50,538					4,043		
TELECOMMUNICATOR I	G 11			1.00				48,131	50,538					4,043		
TELECOMMUNICATOR I	G 11			1.00				48,424	50,845					4,068		
TELECOMMUNICATOR I	G 11			1.00				48,131	50,538					4,043		
TELECOMMUNICATOR II	G 12			1.00				68,871	72,315					5,785		
TELECOMMUNICATOR II	G 12			1.00				68,086	71,490					5,719		
TELECOMMUNICATOR II	G 12			1.00				68,871	72,315					5,785		
TELECOMMUNICATOR II	G 12			1.00				59,768	62,757			400 =00	.==	5,021		4= 000 000
		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

Budget Preparation Worksheets Fiscal Year 2022/2023

Fund: 001 General Fund

Key	Object	Account I	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	Pogular Salarios 9 W	200		\$9,715,239	\$9,325,894	\$9,831,129	\$9,831,129	\$4,476,689	\$10,418,240	\$10,385,862
0012101		Regular Salaries & Wa Overtime	ages		\$734,915	\$9,323,694		\$840,315		\$840,315	\$900,000
0012101		Special Pay			\$203,338	\$182,663		\$190,800		\$187,740	\$188,760
0012101		FICA Taxes			\$797,203	\$782,756	. ,		. ,	\$875,642	\$877,809
0012101		Retirement Contribution	nne		\$2,351,431	\$2,503,689		\$2,778,726		\$2,865,441	\$2,873,906
0012101		Life & Health Insurance			\$1,408,408	\$2,022,588		\$1,866,374		\$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
			FERRIER SERVICE (3 HOI FIT FOR DUTY RE-EVALU HEPATITIS B VACCINATIO K-9 VETERINARY SERVIC PRE-EMPLOYMENT 3 OFF	ATION 1 @ \$500 DNS (CFA STANDARD)10 @ ES FICERS X 5 TESTS - 15 X 5 COMMUNICATIONS POSIT) \$155 60						\$900 \$5,250 \$500 \$1,500 \$3,000 \$8,400 \$2,800 \$3,612 \$2,400
0012101	5213400	Other Contractual Ser	vice		\$11,063	\$7,751	\$14,050	\$14,050	\$9,114	\$18,850	\$15,250
			LANGUAGE LINE SERVIC	RANSPORT TO FT. LAUDER	,	GHT					\$450 \$600 \$1,200 \$12,000 \$1,000
0012101	5213500	Investigative Services			\$9,945	\$25,097	\$20,000	\$20,000	\$9,573	\$25,000	\$25,000
			INFORMANT FEES AND B	UY 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 CONF LODGING AND PER DIEM FOR TRAINING WITH K9'S PEAF CONFERENCE-RECERTIFICATION REPLENISH ACCOUNT FOR SUN PASS TRANSPOND SUN PASS TRANSPONDERS (NON REVENUE MINI)					KED VEHICLES					\$20,000 \$3,000 \$1,000 \$500 \$110

Budget Preparation Worksheets Fiscal Year 2022/2023

Fund: 001 General Fund

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
			TRAVEL/PER DIEM FOR H	() 🔾 .		RECONSTRUCTION	N				\$750 \$7,500
0012101	5214010	Marine Division			\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000
			MARINE UNIT OFFICER TI	RAINING							\$1,000
0012101	5214100	Communications/Pos	tage		\$50,841	\$22,426	\$79,056	\$79,056	\$36,399	\$82,768	\$82,768
	AIR CARDS FOR CID (2) @ \$50/MO COMCAST CABLE AND INTERNET (12) @ \$20 DEPARTMENTAL TELEPHONE NOTIFICATION SER FEDERAL EXPRESS HOST.NET FOR POLICE RADIOS (T1 LINE) LANGUAGE LINE AIR TIME @ 2.50 PER MIN VERIZON CELLULAR SERVICE (KWPD LAPTOPS) VERIZON CELLULAR UNLIMITED DATA PLAN FOR VERIZON CELLULAR UNLIMITED DATA PLAN FOR VERIZON WIRELESS FOR SIU				CLE RECORDING SY						\$1,200 \$240 \$650 \$3,500 \$29,162 \$1,000 \$45,000 \$648 \$648 \$720
0012101	5214300	Utility Services			\$595	\$1,579	\$1,300	\$1,300	\$16,385	\$1,300	\$1,300
			WATER FOR MOUNTED U	INIT AND MARINE UNIT							\$1,300
0012101	5214400	Rentals & Leases			\$24,472	\$31,770	\$41,600	\$41,600	\$8,670	\$31,400	\$31,400
			COPY MACHINES (DETEC OLD CITY HALL RENTAL U RENTAL VEHICLE FOR CI RENTAL VEHICLE TO BE	JSED AS SUBSTATION DO D @ \$850 PER MONTH	,	ST					\$10,000 \$1,000 \$10,200 \$10,200
0012101	5214600	Repairs and Maintena	ance		\$195,826	\$224,231	\$352,781	\$352,781	\$177,499	\$396,254	\$367,634
			2 FACTOR AUTHENTICAT ANNUAL FEE FOR LPR LIG ANNUAL LICENSE FOR OF ANNUAL LICENSE FOR OF APS REPAIR & MAINTENA AXON BODY CAM LICENS AXON LICENSE FOR 30 C BICYCLE REPAIR BODYCAM REPAIRS NOT	CENSE PLATE READER SSI NOTIFICATION MODU SSI POLICE 2 CITIZEN NCE E AMERA SYSTEMS		(CJIS POLICY)					\$2,053 \$2,000 \$1,923 \$2,247 \$2,500 \$27,900 \$49,980 \$1,500 \$1,000

Budget Preparation Worksheets

Fiscal Year 2022/2023

Fund: 001 General Fund

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
		EMXC VNXE ANNUAL MAI FILEBOUND ANNUAL LICE FIRE ALARM CERTIFICAT FIRE SPRINKLER MAINTE FUEL TANK TESTING IN CAR COMPUTER REPALICENSE FOR BUSCH CRICENSE FOR BOSCH CRICENSE PLATE READER MAINTENANCE & REPAIR MISC. LOCAL RADIO/COMMOTORCYCLE REPAIR & MOTORCYCLE TRAILER MOTOROLA MAINTENANC NETMOTION EXISTING LIU ONE SOLUTION OPCENTI	METERS E FOR POLICE VEHICLES MAINTENANCE 0 ANNUAL MAINTENANCE INTENANCE ENSE ION ENANCE MIRS CK II RAPID ID (6) IASH DATA SYSTEM LICENSE FEE IS FOR TRAINING EQUIPM MUNICATION REPAIRS MAINTENANCE (6) @ \$1,0 MAINTENANCE CE (DISPATCH CONSOLES CENSE SUPPORT ER SYSTEM MAINTENANC CITATION ACCOUNTING TOPPORT ES ES USBSCRIPTION CRIPTION IND CENTER ENANCE ENT AT POLICE STATION ENANCE AND REPAIR	ENT 00 5/RECORDERS) E	STEM					\$4,000 \$1,000 \$19,000 \$3,000 \$4,725 \$3,500 \$15,214 \$800 \$350 \$6,000 \$2,500 \$1,500 \$1,500 \$1,500 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$4,045 \$2,360 \$130,750 \$5,000 \$8,000 \$8,000 \$1,750 \$5,000 \$1,750 \$5,000 \$1,750 \$5,000 \$1,750 \$5,000 \$1,750 \$1
0012101	5214610 Marine Division			\$604	\$4,421	\$3,000	\$3,000	\$0	\$5,000	\$3,000
		REPAIR & MAINTENANCE	OF (3) VESSELS AND TRA							\$3,000
0012101	5214700 Printing & Binding			\$4,031	\$0	\$4,951	\$4,951	\$3,101	\$4,951	\$4,951
		PROPERTY RECEIPTS, CI	IVIL CITATIONS, NTA, TOV	SLIPS, PARKING	TICKETS					\$4,951
0012101	5214800 Promotional Expense	es		\$5,166	\$2,175	\$9,775	\$9,775	\$1,740	\$10,925	\$9,925
		COMMUNITY SERVICE TE	EE SHIRTS (25) @ \$25.00 E	A						\$625

Budget Preparation Worksheets

Fiscal Year 2022/2023

Fund: 001 General Fund

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
•			HOLIDAY/VETERANS PAF LAW ENFORCEMENT LUI RECRUITING AND ADVEF SERVICE AWARDS, RETI	DRKING FANTASY FEST 20 RADE FLOAT MATERIALS & NCHEON SPONSORED BY RTISING FOR POSITIONS REMENT, COMMUNITY PL. I, COPS/YOUTH DAY/REFR	022 & CANDY KEY WEST POLICE AQUES					544	\$2,000 \$1,000 \$1,000 \$1,500 \$2,800 \$1,000
0012101	5214900	Other Current Charge	es		\$1,874	\$7,047	\$3,300	\$3,300	\$127	\$3,900	\$3,900
			CONFIDENTIAL TAGS AN	R GENERATOR FUEL TANK S TO PULL RECORDS	:						\$600 \$500 \$50 \$2,000 \$750
0012101	5215100	Office Supplies			\$35,212	\$25,251	\$32,352	\$32,352	\$9,913	\$37,418	\$34,418
			APS (AUTOMATED TRAFI ATIVA HDMI 6' CABLES (1 CABLES, OFFICE DOCK, DRINKING WATER FOR P GENERAL OFFICE SUPPL HP 24 FWA 23.8" FULL HE SANDISK ULTRA THUMB SANDISK ULTRA THUMB	0) @ \$19.99 EA PORTABLE PRINTER AND OLICE STATION	MISC .SUPPLIES FO 1.99 EA 9.25 ea ea for CIU	OR IT					\$1,130 \$600 \$200 \$3,000 \$1,500 \$25,000 \$1,620 \$482 \$345 \$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
				ES (12) @ \$24 EA TRATOR CS POWDER (30) RATOR OC POWDER (30) (TONS (12) @ \$23.25 EA	_						\$335 \$288 \$186 \$735 \$735 \$279 \$327 \$690

Budget Preparation Worksheets

Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 2101 Police Department

Vov	Ohioot	Account Decemention	Catagoni	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
							•	•		
		40MM REACT MARKING (3	30) @ \$26 EA							\$780
		40MM SINGLE SHOT LAU								\$2,300
		80CF ALUMINUM SCUBA	TANKS (2) @ \$319.99 EA							\$640
		AXON FLEX-BODY WALL (, , •						\$750
		B21E BLUE QUAL TARGE	` '	ASE						\$500
		BARRICADE PENETRATO	. , -							\$186
		BARSKA LG BIOMETRIC S	SAFE							\$627
		BIPOD BD MOUNTS	(C (2) @ 200 04 EA							\$342
		BOCF ALUM SCUBA TANK CARDIAC G5 AED ADULT	. , -	ACCOEN (DATROL	١					\$600 \$1,035
		CANDIAC GO AED ADOLT COMMAND INITIATOR (2)) @\$09EA (FATROL	•)					\$1,033 \$120
		CONTINUOUS DISCHARG								\$744
		DIVERSIONARY DEVICE F	. , -							\$1,260
		DUTY AND TRAINING AM	, , •							\$34,960
		DUTY EQUIPMENT, UNIFO	ORMS, OPERATIONAL ITEM	ИS						\$75,000
		FOOD AND HAY, CLEANIN								\$12,000
		FOOD AND ITEMS UNDER	R \$500 FOR (3) CANINES							\$2,500
		GLENDALE 2-PIECE POLIS	SHED WOOD POLE, CHRO	ME (2) @ \$96.50 EA	4					\$193
		GLENDALE ROUND SPEA	RS TRAD FIT, CHROME (2)) @ \$51.50						\$103
		HANDBALL CS (16) @ \$33								\$536
		HI VISIBILITY RAIN SUIT (6	, •							\$432
		HONOR GUARD FLAG CA	. , -							\$440
		HYDRO-KENETIC 12 GAU	. , -							\$640
		INVESTIGATIVE SUPPLIE: K-9 BITE SUIT ELITE, LAR								\$6,500 \$1,100
		M201 TRAINING FUSE (40								\$1,190 \$578
		MAGNUM STUN DISTRAC								\$570 \$520
		MARES MISSION PUCK AI		\$539.95 EA						\$1,080
		MARLOW WHITE HONOR	.,.							\$1,743
		MULTI-BLAST DISTRACTION	., -							\$760
		MULTIFUNCTION USB CIG	SARETTE LIGHTER SPLITT	ER ADAPTER-3 SO	CKET (25) @ \$19.9	9 EA				\$500
		POLICE LAPTOP BATTER!	IES							\$1,200
		RECON MEDICAL TOURN	IQUET, BLACK (48) @15.97	'EA						\$767
		RUBBER FIN ROCKET HV	(50) @ \$5.05 EA							\$252
		SCENT DETECTION K-9 B	SD-4, ELITE							\$375
		SCUBA PRO M17 G260 RE		1						\$1,558
		SCUBA PRO S270 OCTO (_							\$598
		STEEL RELOADABLE BOD	., -							\$94
		STEEL TRAINING BODY B	. , •							\$94 \$4.400
		STRIP DIVERSION DEVICE	. , -							\$1,400
		TAIL STABILIZED 12 GAUG	, , , •	7 (40) ¢10 77 E^						\$803 \$613
		TOURNIQUET HOLDERS,		/ (40) \$12.// EA						\$013 #4.070

\$1,076

TRIPLE ACTION CS (24) @ \$44.85 EA

Budget Preparation Worksheets

Fiscal Year 2022/2023

Fund: 001 General Fund

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
			ZEAGLE RANGER BCD (1	() @\$799.95							\$800
0012101	5215210	Marine Division			\$1,480	\$502	\$2,500	\$2,500	\$144	\$2,500	\$2,500
			ROPE, CLEANING SUPPL	IES ZINC, CLEATS ,FENDE	ERS, EMERGENCY S	SUPPLIES					\$2,500
0012101	5215211	Fuel Marine Division			\$5,985	\$2,716	\$6,000	\$6,000	\$2,034	\$6,000	\$6,000
			FUEL FOR POLICE BOATS	5							\$6,000
0012101	5215400	Books-Subscrp-Mem	bership		\$6,923	\$6,200	\$13,155	\$18,525	\$15,507	\$20,315	\$20,315
			FBINAA MEMBERSHIPS FLORIDA MIAMI DADE FD FLORIDA POLICE ACCRE FLORIDA POLICE CHIEFS IACP MEMBERSHIP (2) @ IAPE CERTIFICATION TES IAPE MEMBERSHIP FOR IA KEY WEST CITIZEN ANNU MISC. BOOKS/SUBSCRIP PEAF MEMBERSHIP (2) @ PIO ASSOCIATION MEMB	MBERSHIP (1) MBERSHIP (1) MBERSHIP (1) MBERSHIP (1) MBERSHIP (2) MBERSHIP (3) MBERSHIP (3) MBERSHIP (3) MBERSHIP (3) MBERSHIP (3) MBERSHIP (2) MB	3 IEMBERSHIP SHIP - (2) @ \$310 EA 2) @\$65 EA						\$2,300 \$300 \$6,400 \$250 \$3,975 \$650 \$620 \$380 \$175 \$130 \$225 \$500 \$50 \$60 \$300 \$4,000
0012101	5215500	Training			(\$863)	\$48,843	\$22,185	\$30,445	\$15,928	\$94,190	\$94,190
			K-9 RECERTIFICATION KEY LARGO RANGE FEE MOTOR UNIT TRAINING (ROPERTY & EVIDENCE) ON COALITION CONFEREN N COALITION CONFEREN	CE (1) FOR DIVISION OTOR INSTRUCTOR						\$65,000 \$800 \$495 \$450 \$150 \$500 \$1,000 \$5,000 \$795 \$20,000

Budget Preparation Worksheets

Fiscal Year 2022/2023

Fund: 001 General Fund

Key	Object	Account Description	Category	FY 2019/2020	FY 2020/2021	FY 2021/2022		FY 2021/2022	FY 2022/2023	FY 2022/2023
		, i		Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
0012101	5215510	Marine Division		\$0	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,500
		Ор	erating 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 BALLISTIC VEST PACKAGES (20) @ \$1,281.87 EA BOSCHE DATA CABLE COVERT RECORDER FOR SIU CVSA COMPUTER W/4 YR WARRANTY FIRST FOCAL PLANE SCOPE HIGH-BACK OFFICE CHAIRS (8) @ \$550 EA L-SHAPED UPLIFT STANDING DESK W/ERGO CHAIR NIKON D7500 DSLR CAMERA KIT W/LENS TREADMILL FOR GYM									\$2,673 \$25,637 \$5,140 \$3,000 \$6,295 \$1,950 \$4,400 \$2,500 \$1,700 \$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

Budget Preparation Worksheets

Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 2104 Law Enforcement Grants

Key	Object	Account Description	Category	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023
				Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	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 0012104 0012104 0012104	5214900	Rentals & Leases Other Current Charges Operating Supplies Training		\$6,151 \$637 \$0 \$0	\$0 \$0 \$62,078 \$9,130		\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0
		Ор	erating Expenditures	\$6,788	\$71,208	\$0	\$0	\$0	\$0	\$0
0012104	5216400	Machinery & Equipment		\$74,692		\$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