

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
<b>FULL TIME:</b>			<b>PART TIME:</b>		
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
<b>2101 POLICE</b>																		
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
<b>2101 POLICE</b>																		
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		
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)  
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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																		
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 KWP	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		
										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
<b>Personnel Services</b>				<b>\$15,210,534</b>	<b>\$15,739,044</b>	<b>\$16,338,306</b>	<b>\$16,338,306</b>	<b>\$7,451,596</b>	<b>\$17,221,103</b>	<b>\$17,260,062</b>
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
<b>Operating Expenditures</b>				<b>\$542,138</b>	<b>\$583,469</b>	<b>\$844,731</b>	<b>\$881,263</b>	<b>\$431,204</b>	<b>\$1,008,894</b>	<b>\$930,036</b>
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
<b>Capital Outlay</b>				<b>\$173,124</b>	<b>\$28,996</b>	<b>\$29,586</b>	<b>\$32,786</b>	<b>\$16,121</b>	<b>\$46,653</b>	<b>\$57,290</b>
<b>Police Department - Total</b>				<b>\$15,925,796</b>	<b>\$16,351,509</b>	<b>\$17,212,623</b>	<b>\$17,252,355</b>	<b>\$7,898,922</b>	<b>\$18,276,650</b>	<b>\$18,247,388</b>

**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
<b>Personnel Services</b>				<b>\$12,771</b>	<b>\$13,520</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$9,343</b>	<b>\$110,000</b>	<b>\$0</b>
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
<b>Operating Expenditures</b>				<b>\$6,788</b>	<b>\$71,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0012104	5216400	Machinery & Equipment		\$74,692	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital Outlay</b>				<b>\$74,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Law Enforcement Grants - Total</b>				<b>\$94,250</b>	<b>\$84,728</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$9,343</b>	<b>\$110,000</b>	<b>\$0</b>