

City of Key West
Budget Preparation Worksheets
Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 2101 Police Department

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review
		CIU - NIKON D7500 DSLR CAMERA KIT W/ 18-55MM & 70-300MM LENS								\$1,800
		CLEAR TOUCH CTI-6065 UH20-65", INTERACTIVE PANEL & MOBILE STAND								\$4,000
		EOTECH HHS II EXPS2-2, G33, STS MOUNT (6) @ \$1039								\$6,235
		FURNITURE - SIT TO STAND L SHAPED DESKS W/MOBILE FILE CABINET (IT & RECORDS) 5 @ 1345								\$6,725
		HUX FLOW KIT (6) @ \$1050 EA								\$6,300
		MARINE UNIT - GENERAC 2 WHEEL LIGHT GENERATOR (2) @ \$23,332 EA								\$46,663
		MARINE UNIT - UNDERNEATH STORAGE DRAWER								\$1,925
		MICROSOFT SURFACE PRO 9 TABLET W/ KEYBOARD & PRO. COVER 2 @ \$1563								\$3,126
		MOTOR UNIT - 7X14 TANDEM AXLE ENCLOSED MOTORCYCLE TRAILER								\$13,935
		MOTOR UNIT - BOSCH CDR: PRO PREMIUM TOOL KIT W/SOFTWARE SUB.								\$31,050
		MOTOR UNIT - EDR KIT FOR TESLA VEHICLES								\$1,400
		MOTOR UNIT - GIT: HYUNDAI/KIA EDR TOOL KIT W/SOFTWARE								\$9,200
		MOTOR UNIT - PVP COMMUNICATION FREEDOM HELMET KIT & WIRELESS MIC								\$1,410
		MOTOR UNIT - STALKER PATROL 2 ANTENNA								\$7,290
		MOTOR UNIT - US COMPACT LIDAR (5) @ \$1624 EA								\$8,120
		MOTOR UNIT - VERICOM V-SENSE RECONST. PKG								\$5,495
		SAMSUNG 75" SMART TV (BRIEFING ROOM)								\$1,600
		SRT - AMP 1TP ACH HI CUT HELMET (12) @ \$1256.47 EA.								\$18,850
		SRT - LIB4 MIC TAC PTT (12) @ \$1086.22 EA.								\$5,431
		SRT - SIG MCX RIFLE (10) @ \$2400 EA								\$24,000
		SRT - VESTS \$2200 EA. (12)								\$26,400
		UPGRADE ENTRY SYSTEM								\$15,000
Capital Outlay				\$28,996	\$28,006	\$57,290	\$32,090	\$16,615	\$463,415	\$283,455
Police Department - Total				\$16,351,509	\$16,839,506	\$17,960,441	\$18,386,777	\$8,864,729	\$23,086,734	\$20,326,604

City of Key West
 FY 23/24 BUDGET
 Personnel Allocation

AUTHORIZED BUDGET	
FY22/23	FY23/24
131.50	129.00

2101 POLICE DEPARTMENT

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY22/23	FY23/24		FY22/23	FY23/24
FULL TIME:			PART TIME:		
Accreditation Coordinator/PT Trainer	1.00	1.00	Computer System Support Analyst	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	79.00	79.00			
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	-			
Quartermaster	1.00	1.00			
Records Clerk	2.00	2.00			
Sergeant I	12.00	12.00			
Senior Computer System Support Analyst	1.00	-			
Telecommunicator I	9.00	9.00			
Telecommunicator II	4.00	4.00			
TOTAL FULL TIME:	131.00	129.00	TOTAL PART TIME:	0.50	-

**SALARY BUDGET
FY 23/24 POSITION CONTROL**

SS Cap (does not incl Med)
160,200 FY2023

7.65%

\$17,491 PY \$16,014

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23 Apprvd FTEs	FY 23/24 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
											FY 23/24 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
2101 POLICE																		
ACCREDITATION COOR/PT TRAINER	N 126	1.00	1.00	1.00						75,584	79,363						6,349	
ADMIN COORDINATOR	G 111	1.00	1.00	1.00						45,863	48,156						3,853	
CAPTAIN I - POLICE DEPT	P 136	1.00	1.00	1.00						127,359	133,727	3,000		3,120			41,455	
CAPTAIN I - POLICE DEPT	P 136	1.00	1.00	1.00						124,121	130,327	3,000		3,060			40,401	
CHIEF OF POLICE	P UDP	1.00	1.00	1.00						158,182	166,091	3,000		4,260	(1,447.74)			DROP
COMMUNICATIONS MANAGER	N 126	1.00	1.00	1.00						72,416	76,037						6,083	
COMMUNITY SERVICE AIDE I	G 113	1.00	1.00	1.00						61,842	64,934						5,195	
COMPUTER SYS SUPPT ANALYST	N 124	1.00	1.00	1.00						69,091	72,546			2,160			5,804	
COORDINATOR II	G 113	1.00	1.00	1.00						48,773	51,212						4,097	
COORDINATOR II	G 113	1.00	1.00	1.00						58,818	61,759						4,941	
EXEC ADMIN ASST - POLICE	N 118	1.00	1.00	1.00						56,339	59,156						4,732	
EXECUTIVE ASSISTANT III	N 119	1.00	1.00	1.00						56,893	59,738						4,779	
LEAD RECORDS CLERK	G 112	1.00	1.00	1.00						53,635	56,317						4,505	
LIEUTENANT I	P P50	1.00	1.00	1.00						112,959	118,358	2,000		3,384			36,691	
LIEUTENANT I	P P50	1.00	1.00	1.00						116,349	121,002	3,000		2,904			37,511	
LIEUTENANT I	P P50	1.00	1.00	1.00						118,060	122,782	3,000		3,504			38,062	
LIEUTENANT I	P P50	1.00	1.00	1.00						116,349	121,002	2,000		3,024			37,511	
LIEUTENANT I	P P50	1.00	1.00	1.00						106,475	113,225	2,000		3,504			35,100	
LIEUTENANT I	P P50	1.00	1.00	1.00						116,349	121,002	3,000		3,024				DROP
OFFICER I	P P30	1.00	1.00	1.00						63,906	69,785			1,464			21,633	
OFFICER I	P P30	1.00	1.00	1.00						71,866	78,478			2,664			24,328	
OFFICER I	P P30	1.00	1.00	1.00						65,184	71,181			2,424			22,066	
OFFICER I	P P30	1.00	1.00	1.00						94,607	98,391	2,000		1,464			30,501	
OFFICER I	P P30	1.00	1.00	1.00						99,877	103,872	2,000		2,964			32,200	
OFFICER I	P P30	1.00	1.00	1.00						90,489	103,232			1,944			32,002	
OFFICER I	P P30	1.00	1.00	1.00						94,609	98,885	2,000		2,904			30,654	
OFFICER I	P P30	1.00	1.00	1.00						94,607	98,391	3,000		7,164			30,501	
OFFICER I	P P30	1.00	1.00	1.00						80,008	84,248			1,944			26,117	
OFFICER I	P P30	1.00	1.00	1.00						87,852	98,035			1,704			30,391	
OFFICER I	P P30	1.00	1.00	1.00						66,462	72,577			2,664			22,499	
OFFICER I	P P30	1.00	1.00	1.00						96,499	103,872	3,000		2,904			32,200	
OFFICER I	P P30	1.00	1.00	1.00						73,980	77,581	-		1,464			24,050	
OFFICER I	P P30	1.00	1.00	1.00						72,923	79,632			2,064			24,686	
OFFICER I	P P30	1.00	1.00	1.00						73,979	80,785			1,704			25,043	
OFFICER I	P P30	1.00	1.00	1.00						65,500	74,543			1,464			23,108	
OFFICER I	P P30	1.00	1.00	1.00						94,607	98,391	2,000		1,704			30,501	
OFFICER I	P P30	1.00	1.00	1.00						94,607	98,391	3,000		2,064			30,501	
OFFICER I	P P30	1.00	1.00	1.00						77,678	86,897			1,464			26,938	
OFFICER I	P P30	1.00	1.00	1.00						80,397	91,496			1,464			28,364	
OFFICER I	P P30	1.00	1.00	1.00						99,877	103,872	2,000		3,144			32,200	
OFFICER I	P P30	1.00	1.00	1.00						95,997	100,835	2,000		2,184			31,259	
OFFICER I	P P30	1.00	1.00	1.00						96,499	100,359	2,000		2,184			31,111	
OFFICER I	P P30	1.00	1.00	1.00						73,979	83,612			1,464			25,920	
OFFICER I	P P30	1.00	1.00	1.00						62,044	66,301			1,464			20,553	
OFFICER I	P P30	1.00	1.00	1.00						66,462	72,577			2,424			22,499	
OFFICER I	P P30	1.00	1.00	1.00						70,457	76,939			1,464			23,851	
OFFICER I	P P30	1.00	1.00	1.00						96,461	102,158			2,664			31,669	
OFFICER I	P P30	1.00	1.00	1.00						92,751	98,390			7,164			30,501	
OFFICER I	P P30	1.00	1.00	1.00						94,607	98,391	3,000		1,944				DROP
OFFICER I	P P30	1.00	1.00	1.00						77,678	83,007			1,464			25,732	
OFFICER I	P P30	1.00	1.00	1.00						70,457	76,939			1,704			23,851	
OFFICER I	P P30	1.00	1.00	1.00						63,906	68,124			1,464			21,118	
OFFICER I	P P30	1.00	1.00	1.00						70,457	76,939			1,704			23,851	
OFFICER I	P P30	1.00	1.00	1.00						82,809	86,767			2,424			26,898	
OFFICER I	P P30	1.00	1.00	1.00						94,607	101,835	3,000		1,704			31,569	

**SALARY BUDGET
FY 23/24 POSITION CONTROL**

SS Cap (does not incl Med)
160,200 FY2023

7.65%

\$17,491 PY \$16,014

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23	FY 23/24	Health	PART	CTRCT	TEMP	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						TIME	COUNT	COUNT	Notes	FY 23/24 Salary	Longevity	Over time	
2101 POLICE																	
OFFICER I	P P30	1.00	1.00	1.00					77,678	83,007				1,464		25,732	
OFFICER I	P P30	1.00	1.00	1.00					94,607	98,391	2,000			1,944		30,501	
OFFICER I	P P30	1.00	1.00	1.00					75,458	85,284				2,424		26,438	
OFFICER I	P P30	1.00	1.00	1.00					77,677	81,390				1,464		25,231	
OFFICER I	P P30	1.00	1.00	1.00					97,918	108,454	3,000			1,944		33,621	
OFFICER I	P P30	1.00	1.00	1.00					67,101	73,275				1,704		22,715	
OFFICER I	P P30	1.00	1.00	1.00					94,607	98,391	3,000			1,944		30,501	
OFFICER I	P P30	1.00	1.00	1.00					70,457	76,939				1,704		23,851	
OFFICER I	P P30	1.00	1.00	1.00					96,498	100,358	2,000			2,664		31,111	
OFFICER I	P P30	1.00	1.00	1.00					94,607	98,391	3,000			1,944		30,501	
OFFICER I	P P30	1.00	1.00	1.00					62,044	66,301				1,464		20,553	
OFFICER I	P P30	1.00	1.00	1.00					70,457	76,939				1,704		23,851	
OFFICER I	P P30	1.00	1.00	1.00					77,678	85,912				1,704		26,633	
OFFICER I	P P30	1.00	1.00	1.00					101,835	105,908	3,000			3,384		32,831	
OFFICER I	P P30	1.00	1.00	1.00					92,754	96,946	2,000			1,704		30,053	
OFFICER I	P P30	1.00	1.00	1.00					62,044	66,301				1,464		20,553	
OFFICER I	P P30	1.00	1.00	1.00					63,906	69,785				1,464		21,633	
OFFICER I	P P30	1.00	1.00	1.00					67,101	72,984				1,464		22,625	
OFFICER I	P P30	1.00	1.00	1.00					70,457	76,939				1,464		23,851	
OFFICER I	P P30	1.00	1.00	1.00					64,216	72,015				1,464		22,325	
OFFICER I	P P30	1.00	1.00	1.00					99,877	103,872	3,000			3,144		32,200	
OFFICER I	P P30	1.00	1.00	1.00					63,906	69,785				1,464		21,633	
OFFICER I	P P30	1.00	1.00	1.00					96,499	103,872	3,000			2,664		32,200	
OFFICER I	P P30	1.00	1.00	1.00					96,499	100,359	3,000			2,904		31,111	
OFFICER I	P P30	1.00	1.00	1.00					94,607	98,391	2,000			1,704		30,501	
OFFICER I	P P30	1.00	1.00	1.00					90,052	95,059	2,000			1,704		29,468	
OFFICER I	P P30	1.00	1.00	1.00					63,906	69,231				1,464		21,462	
OFFICER I	P P30	1.00	1.00	1.00					82,408	86,562				1,704		26,834	
OFFICER I	P P30	1.00	1.00	1.00					62,044	66,301				1,464		20,553	
OFFICER I	P P30	1.00	1.00	1.00					76,568	83,612				1,944		25,920	
OFFICER I	P P30	1.00	1.00	1.00					94,607	98,391	3,000			1,704		30,501	
OFFICER I	P P30	1.00	1.00	1.00					96,499	103,872	2,000			2,424		32,200	
OFFICER I	P P30	1.00	1.00	1.00					63,285	67,627				1,464		20,964	
OFFICER I	P P30	1.00	1.00	1.00					77,678	83,007				1,464		25,732	
OFFICER I	P P30	1.00	1.00	1.00					94,607	98,391	3,000			2,184		30,501	
OFFICER I	P P30	1.00	1.00	1.00					62,044	64,526				1,464		20,003	
OFFICER I	P P30	1.00	1.00	1.00					62,044	64,526				1,464		20,003	
OFFICER I	P P30	1.00	1.00	1.00					62,044	64,526				1,464		20,003	
OFFICER I	P P30	1.00	1.00	1.00					62,044	64,526				1,464		20,003	
OFFICER I	P P30	1.00	1.00	1.00					62,044	64,526				1,464		20,003	
OFFICER I	P P30	1.00	1.00	1.00					62,044	64,526				1,464		20,003	
OFFICER I	P P30	1.00	1.00	1.00					62,044	64,526				1,464		20,003	
P/T COMPUTER SUPPORT TECHNICIAN	N 115	0.50	0.50	0.00					25,774	27,063							
PROP/EVIDENCE SUPERVISOR	G 126	1.00	1.00	1.00					80,644	84,676						6,774	
PROPERTY/EVIDENCE TECH	G 108	1.00	1.00	1.00					42,265	44,378						3,550	
PUBLIC INFORMATION OFFICER	N 130	1.00	1.00	1.00					92,064	96,667						7,733	
PUBLIC SAFETY CALL TAKER	G 101	1.00	0.00	0.00					35,053							0	
QUARTERMASTER	N 122	1.00	1.00	1.00					62,356	65,474						5,238	
RECORDS CLERK	G 110	1.00	1.00	1.00					50,847	53,389						4,271	
RECORDS CLERK	G 110	1.00	1.00	1.00					47,549	49,927						3,994	
SERGEANT I	P P40	1.00	1.00	1.00					97,912	103,102				2,904		31,962	
SERGEANT I	P P40	1.00	1.00	1.00					104,387	108,563	3,000			1,944		33,655	
SERGEANT I	P P40	1.00	1.00	1.00					97,440	103,111	2,000			8,424		31,964	
SERGEANT I	P P40	1.00	1.00	1.00					104,387	108,563	3,000			1,944		33,655	
SERGEANT I	P P40	1.00	1.00	1.00					98,395	104,633	2,000			3,504		32,436	

**SALARY BUDGET
FY 23/24 POSITION CONTROL**

SS Cap (does not incl Med)
160,200 FY2023

7.65%

\$17,491 PY \$16,014

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23 Apprvd FTEs	FY 23/24 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL	
											FY 23/24 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						100,364	105,161	3,000		3,024		32,600			
SERGEANT I	P P40	1.00	1.00	1.00						98,396	102,843	2,000		2,064		31,881			
SERGEANT I	P P40	1.00	1.00	1.00						104,387	108,563	3,000		2,544					DROP
SERGEANT I	P P40	1.00	1.00	1.00						106,475	110,734	3,000		3,024					DROP
SERGEANT I	P P30	1.00	1.00	1.00						106,473	110,732	2,000		2,664		34,327			
SERGEANT I	P P40	1.00	1.00	1.00						106,990	114,051	3,000		3,504		35,356			
SERGEANT I	P P40	1.00	1.00	1.00						100,850	111,980	2,000		3,024		34,714			
SR COMPUTER SYS SUPPT ANA KWPIN	G 124	1.00	0.00	0.00						65,948						0			
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						71,979	75,578								DROP
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						50,544	53,071					4,246			
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						51,043	53,595					4,288			
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						50,538	53,065					4,245			
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						51,043	53,595					4,288			
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						50,544	53,071					4,246			
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						51,043	53,595					4,288			
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						51,862	54,455					4,356			
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						50,543	53,070					4,246			
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00						73,761	77,449					6,196			
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00						72,562	76,190					6,095			
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00						73,761	77,449					6,196			
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00						64,012	67,213					5,377			
		131.50	129.50	129.00	0.00	-	-		-2.00	10,464,827	11,651,972	120,000	700,000	230,268	971,721	3,041,232	2,256,284	18,971,477	

Note: The Police Assignment Pay has been included as a lump sum in the Salary Total and calculated into the Retirement Total for FY 23/24. (see comments)

	Base	Taxes	Pension	54,726	Merit Contingency
2% Merit Inc	45,647	3,492	5,587		

City of Key West
Budget Preparation Worksheets
Fiscal Year 2023/2024

Fund: 001 General Fund
 Department: 2104 Law Enforcement Grants

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review
0012104	5211400	Overtime		\$13,520	\$13,968	\$0	\$0	\$2,867	\$110,000	\$75,000
		FDOT MOTORCYCLE/SCOOTER SAFETY								\$75,000
Personnel Services				\$13,520	\$13,968	\$0	\$0	\$2,867	\$110,000	\$75,000
0012104	5215200	Operating Supplies		\$62,078	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5215500	Training		\$9,130	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$71,208	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5216400	Machinery & Equipment		\$0	\$188,000	\$0	\$105,012	\$35,012	\$0	\$0
Capital Outlay				\$0	\$188,000	\$0	\$105,012	\$35,012	\$0	\$0
Law Enforcement Grants - Total				\$84,728	\$201,968	\$0	\$105,012	\$37,879	\$110,000	\$75,000