Budget Preparation Worksheets Fiscal Year 2023/2024

Fund: 001 General Fund

		Police Departi		2 .	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024
Key	Object	Account I	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
•											
0012101	5211200	Regular Salaries & Wa	ages		\$9,325,894	\$10,128,729	\$10,388,500	\$10,636,676	\$5,077,492	\$12,602,067	\$11,772,972
0012101	5211400	Overtime			\$921,453	\$1,081,425	\$700,000	\$700,000	\$599,588	\$700,000	\$700,000
0012101	5211500	Special Pay			\$182,663	\$186,430	\$188,760	\$192,840	\$88,853	\$1,421,040	\$230,268
0012101		FICA Taxes			\$782,756	\$855,819	\$862,710	\$882,008	, ,	\$1,126,318	
0012101	5212200	Retirement Contribution	ons		\$2,503,689	\$2,241,440	\$2,812,117	\$2,889,052		\$3,252,388	
0012101	5212300	Life & Health Insurance	e		\$2,022,588	\$1,615,642	\$2,033,725	\$2,097,781	\$837,036	\$2,291,265	\$2,256,284
				Personnel Services	\$15,739,044	\$16,109,485	\$16,985,812	\$17,398,357	\$8,402,851	\$21,393,078	\$18,972,477
				T CISOIIIICI OCIVICOS	ψ10,700,044	ψ10,103, 1 03	ψ10,300,012	ψ11,000,001	ψ0,402,001	Ψ21,000,070	ψ10,312, 4 11
0012101	5213100	Professional Services			\$22,126	\$27,682	\$28,362	\$28,362	\$8,664	\$29,950	\$54,950
			ADMINISTRATIVE DRUG E FERRIER SERVICE (3 HO	BLOOD TESTING 3 @ \$300 RSES) EVERY 6 WEEKS							\$900 \$5,250
			FIT FOR DUTY RE-EVALU								\$1,000
			HEPATITIS B VACCINATION K-9 VETERINARY SERVICE	ONS (CFA STANDARD)10 @	9 \$155						\$1,500 \$3,000
			MENTAL HEALTH SERVICE								\$25,000
			PRE-EMPLOYMENT TEST								\$11,200
			RANDOM DRUG TESTING YEARLY SHOTS/VACCINE								\$3,600 \$3,500
			TEARLY SHOTS/VACCINE	S/VET SERVICES							φ3,300
0012101	5213400	Other Contractual Ser	vice		\$7,751	\$9,336	\$15,250	\$3,250	\$132	\$3,530	\$3,130
			BIOHAZARD DESTRUCTION DRUG DESTRUCTION (TR FIRE ALARM CERTIFICAT NASA SECURITY TOWING & STORAGE	ANSPORT TO FT. LAUDER	RDALE)						\$450 \$600 \$800 \$280 \$1,000
0012101	5213500	Investigative Services			\$25,097	\$19,146	\$25,000	\$25,000	\$753	\$25,000	\$25,000
			INFORMANT FEES AND B	UY MONEY							\$25,000
0012101	5214000	Travel & Per Diem			\$21,974	\$27,062	\$30,360	\$42,360	\$27,363	\$56,860	\$48,860
			LODGING AND PER DIEM OTHER AGENCY LODGIN PEAF CONFERENCE-REC		3 HP) @ \$150 PER NI						\$20,000 \$3,000 \$15,000 \$1,000 \$500

Budget Preparation Worksheets Fiscal Year 2023/2024

Fund: 001 General Fund

	011			2.1	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
			SUN PASS TRANSPONDE TRAVEL/PER DIEM FOR H TRAVEL/PER DIEM FOR T	IONOR GUARD (3) @ \$250	ICTOR ,ACCIDENT	RECONSTRUCTIO	DN .				\$110 \$750 \$8,500
0012101	5214010	Marine Division			\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000
0012101	5214100	Communications/Post	tage		\$22,426	\$69,768	\$82,768	\$82,768	\$41,141	\$49,768	\$36,348
			AIR CARDS FOR CID (2) @ COMCAST CABLE AND IN DEPARTMENTAL TELEPH FEDERAL EXPRESS STONECOURT 365 HOLDI VERIZON CELLULAR UNL VERIZON CELLULAR UNL VERIZON WIRELESS FOR	TERNET (12) @ \$110 ONE NOTIFICATION SERV NGS FOR POLICE RADIOS IMITED DATA PLAN FOR C IMITED DATA PLAN FOR C	S (T1 LINE) SLE RECORDING S						\$1,200 \$1,320 \$650 \$2,000 \$29,162 \$648 \$648 \$720
0012101	5214300	Utility Services			\$1,579	\$216	\$1,300	\$1,300	\$118	\$1,300	\$250
			FKAA BILL - MOUNTED U	NIT AND MARINE UNIT							\$250
0012101	5214400	Rentals & Leases			\$31,770	\$24,301	\$27,000	\$28,396	\$7,785	\$35,900	\$35,900
			COPY MACHINES (DETEC NIGHT VISION GOGGLES OLD CITY HALL RENTAL URENTAL VEHICLE FOR CI RENTAL VEHICLE TO BE I	LEASE AGREEMENT (15) JSED AS SUBSTATION DU D	@ \$300 (SRT)	,					\$10,000 \$4,500 \$1,000 \$10,200 \$10,200
0012101	5214600	Repairs and Maintena	ance		\$224,231	\$235,136	\$365,387	\$365,387	\$188,179	\$464,517	\$94,395
			APS REPAIR & MAINTENA AXON MAINT. & REPAIRS BICYCLE REPAIR CALIBRATION & REPAIRS CALIBRATION OF SOUND CARPET CLEANING POLIC DIVE TEAM EQUIPMENT MEMX DATA DOMAIN DD64 EMXC VNXE ANNUAL MAIFIRE EXTINGUISHER INSTFIRE SPRINKLER MAINTE FUEL TANK INSPECTION	TO LASER & RADARS METERS CE STATION OFFICES (2) MAINTENANCE 0 ANNUAL MAINTENANCE NTENANCE PECTION							\$2,500 \$20,000 \$1,500 \$3,500 \$1,000 \$3,620 \$3,000 \$4,725 \$3,500 \$300 \$500

Budget Preparation Worksheets Fiscal Year 2023/2024

Fund: 001 General Fund

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
			MOTORCYCLE TRAILER MOTOROLA MAINTENAN REPLACE FIRE ALARM S RIMAGE ANNUAL MAINTE	MMUNICATION REPAIRS MAINTENANCE (6) @ \$1,0 MAINTENANCE CE (DISPATCH CONSOLES YSTEM CONTROL							\$2,500 \$1,000 \$6,000 \$2,500 \$22,000 \$8,000 \$1,750 \$500
0012101	5214610	Marine Division			\$4,421	\$491	\$3,000	\$3,000	\$0	\$20,000	\$17,000
			FULL SERVICE ON BOAT REPAIR & MAINTENANCE	LIFTS E OF (3) VESSELS, MOTOR	S, AND TRAILERS						\$5,000 \$12,000
0012101	5214700	Printing & Binding			\$0	\$3,561	\$4,951	\$4,951	\$0	\$5,000	\$2,500
			PROPERTY RECEIPTS, C	CIVIL CITATIONS, NTA, TOV	V SLIPS, PARKING	TICKETS					\$2,500
0012101	01 5214800 Promotional Expenses				\$2,175	\$2,870	\$8,875	\$8,875	\$3,247	\$24,725	\$35,925
			LAW ENFORCEMENT LUI MAILINGS, BANNERS, FL RECRUITING/ADVERTISII SERVICE AWARDS, RETI	SHIRTS (25) @ \$ 25 ORKING FANTASY FEST RADE FLOAT MATERIALS (NCHEON SPONSORED BY YERS - PIO	KEY WEST POLICE	E DEPARTMENT					\$1,500 \$625 \$2,000 \$2,000 \$1,000 \$15,000 \$2,800 \$1,000
0012101	5214900	Other Current Charge	es		\$7,047	\$1,839	\$3,900	\$3,900	\$3,093	\$4,900	\$5,400
			CONFIDENTIAL TAGS AN DEP REGISTRATION FOR INVESTIGATIVE CHARGE	R GENERATOR FUEL TANK S TO PULL RECORDS & ABANDONED PROPERT							\$600 \$500 \$50 \$3,000 \$500 \$750
0012101	5215100	Office Supplies			\$25,251	\$29,567	\$31,918	\$31,918	\$12,251	\$82,720	\$27,500
			APS (AUTOMATED TRAF	FIC CITATIONS) PAPER							\$700

Budget Preparation Worksheets Fiscal Year 2023/2024

Fund: 001 General Fund

Departme	ent. 2101	Police Depar	unent	ı	T						
Key	Object	Account	Description	Category	FY 2020/2021	FY 2021/2022	FY 2022/2023		FY 2022/2023	FY 2023/2024	FY 2023/2024
,	0.0,000	7.000		outogo.y	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
0012101 0012101		Marine Division Operating Supplies	DRINKING WATER FOR P GENERAL OFFICE SUPPL		\$0 \$129,360	·				\$1,000 \$206,179	\$4,300 \$22,500 \$1,000 \$224,050
			3M CLEAR SAFETY GLAS ALUMINUM PONY TANKS APC BATTERY BACKUPS ATIVA HDMI 6' CABLES (1 B21E QUALIFICATION TA CABLES, OFFICE DOCK, I CIU - INVESTIGATIVE SUI DISPLAY - PORT CABLES DRILL AMERICA M1 GRAI DUTY AND TRAINING AM DUTY EQUIPMENT, UNIFE ELECTRODE PADS FOR I ERGO CHAIR PRO (RECC GETAC OFFICE DOCK FO GLOCK PISTOLS (30) @ \$ GRAPHICS, LIGHTS & SIF HOLOSUN REFLEX SIGHT HONOR GUARD - POLISH HONOR GUARD - UNIFOF K-9 - AMBIDEXTROUS BIT K-9 - BITE SUIT ELITE, LA K-9 - FOOD AND ITEMS U K-9 - LEATHER SCRATCH K-9 - SYNTHETIC LEG BIT LITHIUM BATTERIES FOF MOTORCYCLE COVERS MOUNTED UNIT - FEED 8 M	& PRESSURE GUAGES & SURGE PROTECTORS 0) @ \$19.99 EA RGET PORTABLE PRINTER AND PPLIES IN 6FT (25) @ \$12 IND REPLICA (HONOR GUA MUNITION DRMS, OPERATIONAL ITE LIFEPAK CR2 AED (20) @ 9 INDRESSOR (GDODU1) IN 615 EA. REN FOR UTV IT & DPP TITANIUM RDS M ARRIERS (2) @ \$210 EA IED WOOD FLAG POLES & RM ACCESS: CORDS, BELI TE BAR SLEEVE (K-9) RGE INDER \$500 FOR (3) CANIM IS PANTS (K-9) TE SLEEVE WITH BITE BAI IS LIFEPAK CR2 AED (10) @ INFLATABLE PFD (4) IT TROUSERS IES TOR (2) @ \$120 TSPEAKER (3) @ \$52	MISC .SUPPLIES F ARD UNIFORM) MS \$130 (15) @ \$350 OUNT (SIM GUN) STATE FLAG REP TS, STRAPS, HOLS NES R 2) \$225	LACEMENT TERs, HANDCUFF	CASE, SUSPENDEI	RS, BELT KEEPER:	S, BELT 'D' RINGS		\$150 \$835 \$1,130 \$200 \$800 \$3,000 \$7,500 \$3000 \$1,500 \$35,000 \$70,000 \$2,650 \$1,500 \$5,250 \$18,450 \$2,755 \$420 \$180 \$2,920 \$500 \$1,700 \$2,500 \$2,500 \$1,700 \$2,500 \$1,700 \$2,500 \$1,700 \$2,250 \$100 \$2,250 \$100 \$2,250 \$100 \$2,250 \$1,700 \$1,500 \$1,700 \$1,500 \$1,700 \$1,500 \$1,700 \$1,500 \$1,500 \$1,700 \$1,500 \$1,500 \$1,500 \$1,200 \$2,240 \$156 \$2,500

Budget Preparation Worksheets Fiscal Year 2023/2024

Fund: 001 General Fund

Key	Object	Account Description	Category	FY 2020/2021	FY 2021/2022	FY 2022/2023		FY 2022/2023	FY 2023/2024	FY 2023/2024
1.09	Cajoot	/toodant 2000nption	outogo.,	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
		SCUBA DIVE ACCESSORI SIU - INVESTIGATIVE SUF SIU - MISC ELECTRONIC I SRT - CAC-2 HEMET COV SRT - CPP-2COMF SYST SRT - NVL-1 NVG SHROUI SRT - SBA RADIO POUCH SRT - SBA TRIPLE M4 POI SRT - SBA TRIPLE SIDEAF SRT - SFL 3684RDS G45 F SRT - TCI LIBHP-2 BLK/RE UTM LOND BLANK SIM ROUTM MAN MARKING SIM F VIEW SONIC MONITORS (WALLY GARMENT BAGS (PLIES EQUIPMENT/RECORDING ER NVG GLAP (12) @ \$90. SOFT PAD (12) @ \$90.58 E D (12) @ \$110.58 EA. (12) @ \$47.05 EA. UCH (12) @ \$82.32 EA. RM POUCH (12) @ \$47.05 E HOLSTER (12) @ \$165.97 E D BUTTON (12) @ \$308.81 DUNDS ROUNDS 5) @\$160 EA.	58 EA. :A. EA. EA.						\$1,200 \$6,500 \$4,000 \$1,360 \$1,360 \$1,660 \$706 \$1,236 \$706 \$2,490 \$4,635 \$3,900 \$3,780 \$800 \$620
0012101	5215210 N	Marine Division		\$502	\$340	\$2,500	\$2,500	\$389	\$2,500	\$2,500
		ROPE, CLEANING SUPPLI	IES ZINC, CLEATS ,FENDE	ERS, EMERGENCY	SUPPLIES					\$2,500
0012101	5215211 F	Fuel Marine Division		\$2,716	\$3,599	\$6,000	\$6,000	\$1,044	\$10,000	\$7,500
0012101	5215400 E	Books-Subscrp-Membership		\$6,200	\$17,839	\$20,315	\$23,315	\$10,245	\$88,492	\$399,389
		2 FACTOR AUTHENTICAT ANNUAL FEE FOR LPR LIG ANNUAL LICENSE FOR OF ANNUAL SUBSCRIPTION AXON BODY CAM LICENS AXON FLEET 2 SYSTEMS AXON VR YEARLY TRAINI COBAN SYSTEM LICENSE COMMUNITY OUTREACH CRIME PREVENTION MEM EVIDENCE.COM LICENSE FBINAA MEMBERSHIPS FILEBOUND ANNUAL LICE FLORIDA POLICE ACCREI FLORIDA POLICE CHIEFS IAPE MEMBERSHIP FOR IN KEY WEST CITIZEN ANNU LEADS ONLINE, POWER IN	LE 3 1EMBERSHIP SHIP - (2) @ \$310 E.						\$2,053 \$2,000 \$1,923 \$2,247 \$5,500 \$27,900 \$49,980 \$22,000 \$19,000 \$3,000 \$300 \$29,500 \$15,214 \$3,975 \$1,500 \$620 \$380 \$250 \$8,600	

Budget Preparation Worksheets Fiscal Year 2023/2024

Fund: 001 General Fund

Key	Object	Account I	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
			ONE SOLUTION OSSI SUI ONE SOLUTION TRAFFIC PEAF MEMBERSHIP (2) @ PIO ASSOCIATION MEMB POWER DETAILS SUBSO POWER DMS ENGAGE SU POWER DMS LINE SUBSO POWER DMS SOFTWARE POWERFTO YEARLY SUE	ASH DATA SYSTEM LICENSE FEE CENSE SUPPORT ER SYSTEM MAINTENANC PPORT CITATION ACCOUNTING TO \$255 EA ERSHIP 1 @ \$60 RIPTION JBUBSCRIPTION CRIPTION (MENTAL WELLN ESUBSCRIPTION (POLICY) SSCRIPTION CE MEMBERSHIP (2) @ \$15 CRIPTION CHIEF	RANSMISSION SY IESS NETWORK) ACCRED)	'STEM					\$500 \$1,500 \$5,600 \$10,500 \$4,045 \$130,750 \$2,360 \$50 \$60 \$5,780 \$12,700 \$5,100 \$8,000 \$2,300 \$300 \$1,152 \$4,500
0012101	5215500 Tr	aining			\$48,843	\$36,013	\$94,190	\$94,190	\$26,766	\$115,400	\$46,575
			FL POLICE ACCREDITATION FLORIDA ACCREDITATION HONOR GUARD TRAINING IACP CERTIFICATION TESTIFICATION TESTIFICATION FLORIDA CONTRAINING THE CONT	ST (ZOE ELWELL) G (\$75 PER OFFICER) FOR SRT 'HI BASIC ,ADVANCED. MC	NCE (3) @ \$225 EA CE (1) FOR DIVISION TOR INSTRUCTOR	ON COMMANDER					\$2,000 \$675 \$225 \$2,000 \$175 \$7,500 \$1,200 \$1,000 \$5,000 \$1,000 \$800 \$20,000
0012101	5215510 M	arine Division			\$0	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,500
			Ор	perating Expenditures	\$583,469	\$702,015	\$917,339	\$956,330	\$445,263	\$1,230,241	\$1,070,672
0012101	5216400 M	achinery & Equipme	ent		\$28,996	\$28,006	\$57,290	\$32,090	\$16,615	\$463,415	\$283,455
			BALLISTIC VEST PKG 30 @ \$1250								

Budget Preparation Worksheets Fiscal Year 2023/2024

Fund: 001 General Fund

Kov	Object	Account Description	Category	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024				
Key	Object	Account Description	Calegory	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review				
	-		-					-						
		CIU - NIKON D7500 DSLR	CAMERA KIT W/ 18-55MM	& 70-300MM LENS						\$1,800				
		CLEAR TOUCH CTI-6065 U	UH20-65", INTERACTIVE PA	ANEL & MOBILE ST.	AND					\$4,000				
		•	G33, STS MOUNT (6) @ \$1							\$6,235				
		FURNITURE - SIT TO STA		OBILE FILE CABINI	ET (IT & RECORDS	6) 5 @ 1345				\$6,725				
		HUX FLOW KIT (6) @ \$105								\$6,300				
			2 WHEEL LIGHT GENERA	TOR (2) @ \$23,332	EA					\$46,663				
		MARINE UNIT - UNDERNE								\$1,925				
		MICROSOFT SURFACE P			<u> </u>					\$3,126				
			DEM AXLE ENCLOSED MO							\$13,935 \$31,050				
			MOTOR UNIT - BOSCH CDR: PRO PREMIUM TOOL KIT W/SOFTWARE SUB. MOTOR UNIT - EDR KIT FOR TESLA VEHICLES											
				\$1,400										
		MOTOR UNIT - GIT: HYUN		\$9,200										
		MOTOR UNIT - PVP COMM		\$1,410										
		MOTOR UNIT - STALKER						\$7,290						
		MOTOR UNIT - US COMPA MOTOR UNIT - VERICOM	(, 🔾 -							\$8,120				
										\$5,495				
		SAMSUNG 75''' SMART TV SRT - AMP 1TP ACH HI CU	'	17.54						\$1,600 \$18,850				
		SRT - AIMP TIP ACH HICK SRT - LIB4 MIC TAC PTT ((,)	H EA.						\$5.431				
		SRT - SIG MCX RIFLE (10)	, , 🔾 -							\$24,000				
		SRT - VESTS \$2200 EA. (1								\$26,400				
		UPGRADE ENTRY SYSTE	,							\$15,000				
		OF GRADE ENTRY STOTE	.141							ψ13,000				
			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				
		. ccc z cpa. alone Total		\$. C,CC .,CCC	\$. 0,000,000	<i>ϕ</i> ,σσσ,	7.0,000,111	Ţ0,00 i,i 20	\$ 2 0,000,101	, , , , , , , , , , , , , , , , , , ,				

City of Key West FY 23/24 BUDGET Personnel Allocation

AUTHO	RIZED											
BUD	BUDGET											
FY22/23	FY23/24											
131.50	129.00											

2101 POLICE DEPARTMENT

TOTAL:

POSITION TITLE		ORIZED OGET	POSITION TITLE		ORIZED GET
1 COMON TITLE		FY23/24			FY23/24
FULL TIME:	1 122/20	1 120/24	PART TIME:	1 122/20	1 120/24
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

COST CENTREY PART	11 25/24 1 00111014 0011111	0 L								160,200 FY20		,	7.65%		\$17,491	PY \$16,014	
Part			FY 22/23	FY 23/24	Health		Change		12	12	14	15	21	22	23		
ADMINISTRATION COORPIT TRAINER N 178							in			Longovity						TOTAL	
ADMINISTRATOR OFFICIAL PLANE FOR THE PERSON TO THE PERSON		<u>OILI</u>	11123	1123	1112	TIME OCCUTOCON NOT	<u></u>	Galary	outur y	Longevity	time	ı ay	Wedicare	Contrib	Life iiis	TOTAL	
CAPTIANI - POLICE EPET P 138	ACCREDITATION COOR/PT TRAINER	N 126	1.00	1.00	1.00			75,584	79,363					6,349			
CAPTIANI FOLICE DEFT P 188 100 100 100 100 100 121 121 130 3207 3,000 3,000 4,200 1,477-70 303 DROP CERT OF TOOL 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 1										3 000		3 120					
COMMINICATIONS MANAGER N 128 100 100 100 100 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101 101	CAPTAIN I - POLICE DEPT	P 136	1.00	1.00	1.00			124,121	130,327	3,000		3,060					
COMMITTER SERVICE ADE										3,000		4,260	(1,447.74)	6.083			DROP
COORDINATOR																	
COORDINATOR												2,160					
EXECUTIVE ASSISTANT II														,			
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OFFICER I P P30 1.00 1.00 1.00 92,751 93,390 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 70,457 76,939 1,704 23,851 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 82,809 86,767 2,424 26,898					1.00				76,939			1,464					
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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 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 82,809 86,767 2,424 26,898	552							. ,		5,000				25,732			DIVOI
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			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												, -					
07/102/17	552																
	OI I IOEIT I							. ,		3,000							

SS Cap (does not incl Med)

SALARY BUDGET FY 23/24 POSITION CONTROL

11 20/241 00111011 001111										160,200 FY20		')	7.65%		\$17,491	PY \$16,014
							Change		12	12	14	15	21	22	23	
COST CENTER/	GRD/	Apprvd			PART CTRO		in	Annual	FY 23/24	12	Over	Special	FICA	Retire	Health	
POSITION TITLE	STEP	<u>FTEs</u>	<u>FTEs</u>	<u>FTEs</u>	TIME COUN	ITCOUNT Notes	FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
2101 POLICE OFFICER I	P P30	1.00	1.00	1.00				77 670	83,007			1,464		25,732		
OFFICER I	P P30			1.00				77,678 94,607	98,391	2,000		1,464		30,501		
OFFICER I	P P30			1.00				75,458	85,284	_,		2,424		26,438		
OFFICER I	P P30			1.00				77,677	81,390			1,464		25,231		
OFFICER I OFFICER I	P P30			1.00 1.00				97,918	108,454 73,275	3,000		1,944 1,704		33,621 22,715		
OFFICER I	P P30			1.00				67,101 94,607	98,391	3,000		1,704		30,501		
OFFICER I	P P30			1.00				70,457	76,939	5,555		1,704		23,851		
OFFICER I	P P30			1.00				96,498	100,358	2,000		2,664		31,111		
OFFICER I	P P30			1.00				94,607	98,391	3,000		1,944		30,501		
OFFICER I	P P30			1.00 1.00				62,044 70,457	66,301 76,939			1,464 1,704		20,553 23,851		
OFFICER I	P P30			1.00				77,678	85,912			1,704		26,633		
OFFICER I	P P30			1.00				101,835	105,908	3,000		3,384		32,831		
OFFICER I	P P30			1.00				92,754	96,946	2,000		1,704		30,053		
OFFICER I OFFICER I	P P30			1.00 1.00				62,044 63,906	66,301 69,785			1,464 1,464		20,553 21,633		
OFFICER I	P P30			1.00				67,101	72,984			1,464		22,625		
OFFICER I	P P30			1.00				70,457	76,939			1,464		23,851		
OFFICER I	P P30			1.00				64,216	72,015			1,464		22,325		
OFFICER I	P P30			1.00 1.00				99,877 63,906	103,872 69,785	3,000		3,144 1,464		32,200 21,633		
OFFICER I	P P30			1.00				96,499	103,872	3,000		2,664		32,200		
OFFICER I	P P30			1.00				96,499	100,359	3,000		2,904		31,111		
OFFICER I	P P30			1.00				94,607	98,391	2,000		1,704		30,501		
OFFICER I	P P30			1.00 1.00				90,052 63,906	95,059 69,231	2,000		1,704 1,464		29,468 21,462		
OFFICER I	P P30			1.00				82.408	86,562			1,704		26,834		
OFFICER I	P P30			1.00				62,044	66,301			1,464		20,553		
OFFICER I	P P30			1.00				76,568	83,612			1,944		25,920		
OFFICER I	P P30			1.00 1.00				94,607	98,391 103,872	3,000 2,000		1,704 2,424		30,501 32,200		
OFFICER I	P P30			1.00				96,499 63,285	67,627	2,000		1,464		20,964		
OFFICER I	P P30	1.00		1.00				77,678	83,007			1,464		25,732		
OFFICER I	P P30			1.00				94,607	98,391	3,000		2,184		30,501		
OFFICER I OFFICER I	P P30			1.00 1.00				62,044	64,526 64,526			1,464 1,464		20,003 20.003		
OFFICER I	P P30			1.00				62,044 62,044	64,526			1,464		20,003		
OFFICER I	P P30			1.00				62,044	64,526			1,464		20,003		
OFFICER I	P P30			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 1,464		20,003 20,003		
OFFICER I OFFICER I	P P30			1.00 1.00				62,044 62,044	64,526 64,526			1,464		20,003		
P/T COMPUTER SUPPORT TECHNICIA				0.00				25,774	27,063			1,101		20,000		
PROP/EVIDENCE SUPERVISOR	G 126	1.00		1.00				80,644	84,676					6,774		
PROPERTY/EVIDENCE TECH	G 108	1.00		1.00				42,265	44,378					3,550		
PUBLIC INFORMATION OFFICER PUBLIC SAFETY CALL TAKER	N 130 G 101	1.00 1.00		1.00 0.00				92,064 35,053	96,667					7,733 0		
QUARTERMASTER	N 122	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				47,549	49,927			0.001		3,994		
SERGEANT I SERGEANT I	P P40			1.00 1.00				97,912 104,387	103,102 108,563	3,000		2,904 1,944		31,962 33,655		
SERGEANT I	P P40			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		

SS Cap (does not incl Med)

SALARY BUDGET FY 23/24 POSITION CONTROL

FY 23/24 POSITION CONTI	ROL	-									SS Cap (does 160,200 FY20)	7.65%		\$17,491	PY \$16,014	
			FY 22/23	FY 23/24	Health			Change		12	12	14	15	21	22	23		
COST CENTER/	GR			Proposed			CTRCT TEMP	in	Annual	FY 23/24		Over	Special	FICA	Retire	Health		
POSITION TITLE	ST	<u>EP</u>	<u>FTEs</u>	<u>FTEs</u>	<u>FTEs</u>	TIME	COUNTCOUNT No	tes FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL	
2101 POLICE																		
SERGEANT I	Ρ	P40	1.00	1.00	1.00				100,364	105,161	3,000		3,024		32,600			
SERGEANT I	Ρ	P40	1.00	1.00	1.00				98,396	102,843	2,000		2,064		31,881			
SERGEANT I	Ρ	P40	1.00	1.00	1.00				104,387	108,563	3,000		2,544				[DROP
SERGEANT I	Ρ	P40	1.00	1.00	1.00				106,475	110,734	3,000		3,024				[DROP
SERGEANT I	Ρ	P30	1.00	1.00	1.00				106,473	110,732	2,000		2,664		34,327			
SERGEANT I	Ρ	P40	1.00	1.00	1.00				106,990	114,051	3,000		3,504		35,356			
SERGEANT I	Ρ	P40	1.00	1.00	1.00				100,850	111,980	2,000		3,024		34,714			
SR COMPUTER SYS SUPPT ANA KW	PIN	124	1.00		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				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				50,538	53,065					4,245			
TELECOMMUNICATOR I	G	115	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				50,543	53,070					4,246			
TELECOMMUNICATOR II	G	121	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				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	
										10,995,898								

10,995,898

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

Budget Preparation Worksheets

Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 2104 Law Enforcement Grants

Key Object		0-4	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	
	Object	oject Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	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	
	Louis Forfaces and Oceants - Tabel			¢04.700	£204 0C0	¢o.	£405.040	£27.070	£440.000	\$75,000
Law Enforcement Grants - Total			\$84,728	\$201,968	\$0	\$105,012	\$37,879	\$110,000	\$75,000	