

City of Key West
Budget Preparation Worksheets
Fiscal Year 2025/2026

Fund: 001 General Fund

Department: 2101 Police Department

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0012101	5211200	Regular Salaries & Wages		\$10,492,599	\$11,804,487	\$12,944,945	\$12,944,945	\$6,047,359	\$13,795,459	\$13,795,459
0012101	5211400	Overtime		\$1,092,361	\$1,114,395	\$900,000	\$900,000	\$751,982	\$700,000	\$700,000
0012101	5211500	Special Pay		\$190,418	\$201,277	\$205,260	\$205,260	\$97,992	\$208,860	\$208,860
0012101	5212100	FICA Taxes		\$881,341	\$985,800	\$1,074,841	\$1,074,841	\$520,358	\$1,124,880	\$1,124,880
0012101	5212200	Retirement Contributions		\$2,769,137	\$2,862,403	\$3,345,099	\$3,345,099	\$1,495,923	\$3,271,954	\$3,271,954
0012101	5212300	Life & Health Insurance		\$2,041,762	\$2,555,018	\$2,338,132	\$2,338,132	\$963,509	\$2,461,571	\$2,461,571
Personnel Services				\$17,467,618	\$19,523,380	\$20,808,277	\$20,808,277	\$9,877,123	\$21,562,724	\$21,562,724
0012101	5213100	Professional Services		\$26,491	\$46,127	\$56,950	\$56,950	\$28,363	\$118,950	\$58,950
		ADMINISTRATIVE DRUG BLOOD TESTING 3 @ \$300								\$900
		FARRIER SERVICE (3 HORSES) EVERY 6 WEEKS								\$6,750
		FIT FOR DUTY RE-EVALUATION (2) @ \$500								\$1,000
		HEPATITIS B VACCINATIONS (CFA STANDARD)10 @ \$155								\$1,500
		K-9 VETERINARY SERVICES								\$5,000
		MENTAL HEALTH SERVICES								\$25,000
		MOUNTED UNIT - YEARLY SHOTS/VACCINES/VET SERVICES								\$4,000
		PRE-EMPLOYMENT TESTING								\$11,200
		RANDOM DRUG TESTING \$400 EA								\$3,600
0012101	5213400	Other Contractual Service		\$263	\$860	\$3,130	\$3,130	\$197	\$4,030	\$3,030
		BIOHAZARD DESTRUCTION (1) @ \$450								\$450
		DRUG DESTRUCTION (TRANSPORT TO FT. LAUDERDALE)								\$1,500
		FIRE ALARM CERTIFICATION								\$800
		NASA SECURITY								\$280
0012101	5213500	Investigative Services		\$5,826	\$6,144	\$25,000	\$25,000	\$8,073	\$25,000	\$25,000
		INFORMANT FEES AND BUY MONEY								\$25,000
0012101	5214000	Travel & Per Diem		\$41,304	\$59,390	\$55,860	\$55,860	\$31,538	\$52,660	\$50,660
		HONOR GUARD - TRAVEL/PER DIEM FOR (3) @ \$250								\$750
		K-9 - TRAVEL & PER DIEM FOR TRAINING								\$3,000
		LODGING AND PER DIEM FOR TRAINING AND CONFERENCES								\$18,000
		OTHER AGENCY LODGING FOR FANTASY FEST (FHP)								\$18,000
		PEAF CONFERENCE-RECERTIFICATION								\$1,800
		REPLENISH ACCOUNT FOR SUN PASS TRANSPONDERS FOR UNMARKED VEHICLES								\$500

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[illegible]

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		MISC. LOCAL RADIO/COMMUNICATION REPAIRS								\$1,000
		MOTOR UNIT - CALIBRATION & REPAIRS TO LASER & RADARS								\$3,500
		MOTORCYCLE REPAIR & MAINTENANCE								\$8,000
		MOTORCYCLE TRAILER MAINTENANCE								\$1,000
		MOTOROLA MAINTENANCE (DISPATCH CONSOLES/RECORDERS)								\$20,000
		MOUNTED UNIT - MAINTENANCE & CLEANING TRAILERS (2)								\$2,000
		RIMAGE ANNUAL MAINTENANCE								\$1,750
		SURVEILLANCE EQUIPMENT AT POLICE STATION								\$500
0012101	5214610	Marine Division		\$3,094	\$6,074	\$23,000	\$23,000	\$113	\$23,000	\$18,000
		MARINE UNIT - OTHER REPAIRS								\$5,000
		MARINE UNIT - FULL SERVICE FOR (3) BOATS								\$13,000
0012101	5214700	Printing & Binding		\$0	\$1,987	\$2,500	\$2,500	\$999	\$2,500	\$2,500
		PROPERTY RECEIPTS, CIVIL CITATIONS, NTA, TOW SLIPS, PARKING TICKETS								\$2,500
0012101	5214800	Promotional Expenses		\$5,785	\$17,296	\$17,925	\$17,925	\$3,540	\$28,730	\$15,430
		AMBASSADOR PROGRAM								\$1,500
		COMMUNITY SERVICE TSHIRTS (25)								\$625
		HOLIDAY/VETERANS PARADE FLOAT MATERIALS & CANDY								\$2,000
		KW BUSINESS GUILD LUNCHEON								\$385
		KW CHAMBER OF COMMERCE								\$420
		LAW ENFORCEMENT LUNCHEON SPONSORED BY KEY WEST POLICE DEPARTMENT								\$1,000
		PIO - MAILINGS, BANNERS, FLYERS								\$2,000
		RECRUITING/ADVERTISING FOR POSITIONS								\$4,000
		SERVICE AWARDS, RETIREMENT, COMMUNITY PLAQUES								\$2,500
		YOUTH ACADEMY/ PIZZA, COPS/YOUTH DAY/REFRESHMENTS								\$1,000
0012101	5214900	Other Current Charges		\$5,336	\$8,413	\$4,900	\$4,900	\$174	\$4,900	\$3,400
		ADVERTISING FOR ABANDONED PROPERTY, ETC								\$600
		CONFIDENTIAL TAGS AND RENEWALS								\$500
		DEP REGISTRATION FOR GENERATOR FUEL TANK								\$50
		INVESTIGATIVE CHARGES TO PULL RECORDS								\$1,500
		NOTARY RENEWALS 5 @ \$150								\$750
0012101	5215100	Office Supplies		\$27,698	\$26,949	\$30,130	\$30,130	\$5,431	\$35,830	\$31,330

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Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
		FINGER SCANNER - RAPID ID MGR. SERVER SOFTWARE								\$2,000
		FLORIDA MIAMI DADE FDLE HANDBOOK (75) @ \$53								\$3,975
		FLORIDA POLICE ACCREDITATION COMMISSION MEMBERSHIP								\$1,500
		FLORIDA POLICE CHIEFS ASSOCIATION MEMBERSHIP - (3) @ \$310 EA								\$930
		IAPE MEMBERSHIP FOR PROPERTY & EVIDENCE (2) @ \$190								\$380
		K-9 - KATS K9 RECORD MGT SYSTEM (ANNUAL/4 K9'S)								\$700
		KEY WEST CITIZEN ANNUAL SUBSCRIPTION								\$200
		LICENSE FOR BLUECHECK II RAPID ID (6)								\$500
		LICENSE FOR BOSCH CRASH DATA SYSTEM								\$1,500
		LICENSE PLATE READER LICENSE FEE								\$5,600
		MISC. BOOKS/SUBSCRIPTIONS								\$500
		MOTOROLA RADIO SERVICE SUBSCRIPTION								\$72,100
		NETMOTION EXISTING LICENSE SUPPORT								\$10,500
		ONE SOLUTION PRO SUITE								\$171,500
		PEAF MEMBERSHIP (3)								\$200
		PIO ASSOCIATION MEMBERSHIP 1 @ \$60								\$60
		POWER DETAILS SUBSCRIPTION								\$6,000
		POWER DMS ENGAGE SUBSCRIPTION								\$8,700
		POWER DMS LINE SUBSCRIPTION (MENTAL WELLNESS NETWORK)								\$6,400
		POWER DMS SOFTWARE SUBSCRIPTION (POWER POLICY/ACCRED), LEGACY								\$8,600
		POWERREADY YEARLY SUBSCRIPTION								\$2,756
		PROPERTY AND EVIDENCE MEMBERSHIP (2) @ \$150 EA								\$300
		READYOP YEARLY SUBSCRIPTION								\$8,000
		REFRIDGERATOR ALARM MONITORING (12 MTHS)								\$500
0012101	5215500	Training		\$40,329	\$101,529	\$54,940	\$54,940	\$22,191	\$116,200	\$51,200
		CIU - MISC & NEW DETECTIVE TRAINING								\$10,000
		CVSA CERTIFICATION (\$1395) & RECERT. FOR DETECTIVE (\$595)								\$2,000
		FL POLICE ACCREDITATION COALITION CONFERENCE (4) @ \$225 EA								\$900
		HONOR GUARD - TRAINING								\$2,000
		K-9 - RECERTIFICATION & TRAINING								\$3,000
		MOTOR UNIT - TRAINING THI BASIC ,ADVANCED. MOTOR INSTRUCTOR, LASER								\$6,200
		NATIONAL INFORMATION OFFICERS ASSOC. CONF. (PIO)								\$1,700
		NP - FBI LEEDA TRILOGY TRAINING								\$1,600
		PEAF EDUCATIONAL CONFERENCE								\$2,000
		POLICE APPLICANT BACKGROUND INVESTIGATIONS TRAINING (1)								\$800
		SPECIALIZED TRAINING								\$20,000
		SRT - KEY LARGO RANGE FEE								\$1,000
0012101	5215510	Marine Division		\$0	\$0	\$1,500	\$1,500	\$0	\$2,000	\$0

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Operating Expenditures				\$689,282	\$1,126,791	\$1,090,065	\$1,045,788	\$497,178	\$1,365,999	\$1,125,485
0012101	5216400	Machinery & Equipment		\$21,909	\$202,145	\$120,900	\$191,017	\$92,783	\$195,593	\$127,572
		BALLISTIC VEST PKG (30)								\$47,000
		BICYCLE UNIT - TREK PROCALIBER BIKES W/POLICE LIGHT PKG (5)								\$9,265
		CIU - AERON OFFICE CHAIR								\$1,275
		CIU - NIKON Z6 III MIRRORLESS CAMERA BUNDLE								\$3,150
		CIU - PNEUMATIC LIFT ADJUSTABLE DESK								\$2,199
		DISPATCH - 3150HR OPERATOR CHAIR W/SHIPPING								\$1,850
		ENTRY SYSTEM REPLACEMENT								\$16,000
		FF - LIVE X PP								\$2,000
		MARINE UNIT - FURY AC UNIT 29' SAFEBOAT								\$730
		MOBILE VEHICLE LIFT FOR ROCKLAND WAREHOUSE								\$10,000
		MOTOR UNIT - PVP COMM HELMET KIT								\$8,920
		MOTOR UNIT - STALKER DSR2X RADAR								\$3,435
		MOTOR UNIT - STALKER PATROL 2 ANTENNA (4)								\$8,170
		MOTOR UNIT - US COMPACT LIDAR (2)								\$2,900
		SIDE BY SIDE COMMERCIAL REFRIDGERATOR								\$3,000
		SRT & FF - ALS TAC-40 LAUNCHER (2)								\$2,390
		USRT - DIVE FIRST AID KIT								\$1,102
		USRT - MK25/G260 REGULATOR (2)								\$2,126
		USRT - ZEAGLE BCD (2)								\$2,060
Capital Outlay				\$21,909	\$202,145	\$120,900	\$191,017	\$92,783	\$195,593	\$127,572
Police Department - Total				\$18,178,810	\$20,852,316	\$22,019,242	\$22,045,082	\$10,467,084	\$23,124,316	\$22,815,781

City of Key West
FY 25/26 BUDGET
Personnel Allocation

2101 POLICE DEPARTMENT

TOTAL:

AUTHORIZED BUDGET	
FY24/25	FY25/26
134.50	134.50

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26		FY24/25	FY25/26
FULL TIME:			PART TIME:		
Accreditation Coordinator/PT Trainer	1.00	1.00	P/T Computer Support Technician	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	1.00	1.00			
Coordinator III	1.00	1.00			
Executive Adm Assistant - Police	1.00	1.00			
Executive Assistant III	1.00	1.00			
Lead Records Clerk	1.00	1.00			
Lieutenant I	7.00	7.00			
Officer I	81.00	81.00			
Property/Evidence Supervisor	1.00	1.00			
Property/Evidence Technician	1.00	1.00			
Property/Evidence Technician II	1.00	1.00			
Public Information Officer	1.00	1.00			
Quartermaster	1.00	1.00			
Records Clerk	3.00	3.00			
Sergeant I	12.00	12.00			
Telecommunicator I	9.00	9.00			
Telecommunicator II	4.00	4.00			
TOTAL FULL TIME:	134.00	134.00	TOTAL PART TIME:	0.50	0.50

SALARY BUDGET
FY 25/26 POSITION CONTROL

SS Cap (does not incl Med)
174,900 FY25

7.65%

\$18,370 PY \$17,713

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 24/25	FY 25/26	Health	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs					in FTEs		FY 25/26 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						86,699	91,034							
ADMIN COORDINATOR	G 111	1.00	1.00	1.00						52,582	55,211					5,521		
CAPTAIN I - POLICE DEPT	P 136	1.00	1.00	1.00						155,124	162,880	3,000		3,540				
CAPTAIN I - POLICE DEPT	P 136	1.00	1.00	1.00						152,939	160,586	3,000		3,120				
CHIEF OF POLICE	P 140	1.00	1.00	1.00						181,441	190,513	3,000		4,260	(1,343.73)			
COMMUNICATIONS MANAGER	N 126	1.00	1.00	1.00						86,546	90,873					9,087		
COMMUNITY SERVICE AIDE I	G 113	1.00	1.00	1.00						70,658	74,191					7,419		
COMPUTER SYS SUPPT ANALYST	N 124	1.00	1.00	1.00						78,862	82,805			2,160		8,281		
COORDINATOR II	G 113	1.00	1.00	1.00						57,059	59,912					5,991		
COORDINATOR III	G 116	1.00	1.00	1.00						73,648	77,330					7,733		
EXEC ADMIN ASST - POLICE	N 118	1.00	1.00	1.00						70,447	73,969					7,397		
EXECUTIVE ASSISTANT III	N 119	1.00	1.00	1.00						66,366	69,684					6,968		
LEAD RECORDS CLERK	G 112	1.00	1.00	1.00						62,635	65,767					6,577		
LIEUTENANT I	P P50	1.00	1.00	1.00						129,493	136,999	2,000		2,940		42,470		
LIEUTENANT I	P P50	1.00	1.00	1.00						135,971	140,970	3,000		3,420		43,701		
LIEUTENANT I	P P50	1.00	1.00	1.00						125,112	136,397	3,000		3,060		42,283		
LIEUTENANT I	P P50	1.00	1.00	1.00						129,496	135,676	2,000		3,060		42,060		
LIEUTENANT I	P P50	1.00	1.00	1.00						124,807	136,077	2,000		3,060		42,184		
LIEUTENANT I	P P50	1.00	1.00	1.00						129,496	133,353	3,000		2,580				
LIEUTENANT I	P P50	1.00	1.00	1.00						118,437	117,028	3,000		3,240		36,279		
OFFICER I	P P30	1.00	1.00	1.00						91,498	98,764			1,260		30,617		
OFFICER I	P P30	1.00	1.00	1.00						78,418	85,426			1,020		26,482		
OFFICER I	P P30	1.00	1.00	1.00						88,184	97,062			2,220		30,089		
OFFICER I	P P30	1.00	1.00	1.00						79,986	88,877			2,220		27,552		
OFFICER I	P P30	1.00	1.00	1.00						105,298	110,339	2,000		1,260		34,205		
OFFICER I	P P30	1.00	1.00	1.00						113,558	120,799			1,500		37,448		
OFFICER I	P P30	1.00	1.00	1.00						107,402	119,343	2,000		2,460		36,996		
OFFICER I	P P30	1.00	1.00	1.00						105,298	111,432	3,000		6,720				
OFFICER I	P P30	1.00	1.00	1.00						92,868	101,241			1,500		31,385		
OFFICER I	P P30	1.00	1.00	1.00						112,774	113,660	2,000		3,180		35,235		
OFFICER I	P P30	1.00	1.00	1.00						107,841	115,253			1,260		35,728		
OFFICER I	P P30	1.00	1.00	1.00						70,954	77,961			1,260		24,168		
OFFICER I	P P30	1.00	1.00	1.00						81,555	90,620			2,220		28,092		
OFFICER I	P P30	1.00	1.00	1.00						107,404	113,660	3,000		2,460		35,235		
OFFICER I	P P30	1.00	1.00	1.00						89,494	99,355			1,980		30,800		
OFFICER I	P P30	1.00	1.00	1.00						90,778	98,947			2,100		30,674		
OFFICER I	P P30	1.00	1.00	1.00						89,049	97,064			1,260		30,090		
OFFICER I	P P30	1.00	1.00	1.00						83,463	92,755			2,220		28,754		
OFFICER I	P P30	1.00	1.00	1.00						105,298	110,339	3,000		1,620		34,205		
OFFICER I	P P30	1.00	1.00	1.00						76,551	83,417			1,020		25,859		
OFFICER I	P P30	1.00	1.00	1.00						89,939	98,046			1,020		30,394		
OFFICER I	P P30	1.00	1.00	1.00						100,648	109,716			1,020		34,012		
OFFICER I	P P30	1.00	1.00	1.00						70,954	77,960			1,020		24,168		
OFFICER I	P P30	1.00	1.00	1.00						112,774	117,003	2,000		2,700				
OFFICER I	P P30	1.00	1.00	1.00						69,055	76,024			1,020		23,567		
OFFICER I	P P30	1.00	1.00	1.00						69,055	76,776			1,260		23,801		
OFFICER I	P P30	1.00	1.00	1.00						107,404	111,431	2,000		1,740		34,544		
OFFICER I	P P30	1.00	1.00	1.00						89,049	96,112			1,020		29,795		
OFFICER I	P P30	1.00	1.00	1.00						74,387	82,669			1,260		25,627		
OFFICER I	P P30	1.00	1.00	1.00						81,555	89,731			1,980		27,817		
OFFICER I	P P30	1.00	1.00	1.00						86,455	93,311			1,020		28,926		
OFFICER I	P P30	1.00	1.00	1.00						109,508	113,616	2,000		2,220		35,221		

SALARY BUDGET
FY 25/26 POSITION CONTROL

FY 25/26 POSITION CONTROL										SS Cap (does not incl Med) 174,900 FY25		7.65%		\$18,370		PY \$17,713		
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 24/25 Apprvd FTEs	FY 25/26 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Change in FTEs	Notes	Annual Salary	12 FY 25/26 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						105,298	111,431	2,000		6,720		34,544		
OFFICER I	P P30	1.00	1.00	1.00						69,055	75,271			1,260		23,334		
OFFICER I	P P30	1.00	1.00	1.00						105,298	109,246	3,000		1,500				
OFFICER I	P P30	1.00	1.00	1.00						91,498	97,786			1,020		30,314		
OFFICER I	P P30	1.00	1.00	1.00						90,778	98,947			2,220		30,674		
OFFICER I	P P30	1.00	1.00	1.00						77,484	90,441			1,260		28,037		
OFFICER I	P P30	1.00	1.00	1.00						69,055	75,271			1,260		23,334		
OFFICER I	P P30	1.00	1.00	1.00						88,184	96,120			2,220		29,797		
OFFICER I	P P30	1.00	1.00	1.00						97,029	105,673			7,440		32,759		
OFFICER I	P P30	1.00	1.00	1.00						105,298	111,431	3,000		1,260		34,544		
OFFICER I	P P30	1.00	1.00	1.00						69,055	75,271			1,020		23,334		
OFFICER I	P P30	1.00	1.00	1.00						90,830	99,005			2,220		30,692		
OFFICER I	P P30	1.00	1.00	1.00						115,827	122,575	3,000		1,500				
OFFICER I	P P30	1.00	1.00	1.00						82,340	89,698			1,260		27,806		
OFFICER I	P P30	1.00	1.00	1.00						105,298	109,246	3,000		1,500				
OFFICER I	P P30	1.00	1.00	1.00						88,185	92,880			1,020		28,793		
OFFICER I	P P30	1.00	1.00	1.00						107,404	113,660	2,000		2,220		35,235		
OFFICER I	P P30	1.00	1.00	1.00						105,298	110,339	3,000		1,500		34,205		
OFFICER I	P P30	1.00	1.00	1.00						69,055	75,271			1,260		23,334		
OFFICER I	P P30	1.00	1.00	1.00						86,455	93,311			1,260		28,926		
OFFICER I	P P30	1.00	1.00	1.00						91,498	99,742			1,260		30,920		
OFFICER I	P P30	1.00	1.00	1.00						105,296	111,431	2,000		1,260		34,544		
OFFICER I	P P30	1.00	1.00	1.00						78,418	91,491			1,260		28,362		
OFFICER I	P P30	1.00	1.00	1.00						82,013	90,074			1,260		27,923		
OFFICER I	P P30	1.00	1.00	1.00						86,455	92,388			1,020		28,640		
OFFICER I	P P30	1.00	1.00	1.00						79,870	88,771			1,260		27,519		
OFFICER I	P P30	1.00	1.00	1.00						112,774	119,343	3,000		3,180		36,996		
OFFICER I	P P30	1.00	1.00	1.00						69,055	76,024			1,020		23,567		
OFFICER I	P P30	1.00	1.00	1.00						69,055	75,271			1,260		23,334		
OFFICER I	P P30	1.00	1.00	1.00						107,404	111,431	3,000		2,220				
OFFICER I	P P30	1.00	1.00	1.00						107,404	111,431	3,000		2,460				
OFFICER I	P P30	1.00	1.00	1.00						104,264	111,431	2,000		1,260		34,544		
OFFICER I	P P30	1.00	1.00	1.00						77,795	86,468			1,500		26,805		
OFFICER I	P P30	1.00	1.00	1.00						95,418	104,019			1,260		32,246		
OFFICER I	P P30	1.00	1.00	1.00						74,387	82,669			1,260		25,627		
OFFICER I	P P30	1.00	1.00	1.00						70,954	77,960			1,020		24,168		
OFFICER I	P P30	1.00	1.00	1.00						93,502	101,917			1,740		31,594		
OFFICER I	P P30	1.00	1.00	1.00						105,298	111,431	3,000		1,260		34,544		
OFFICER I	P P30	1.00	1.00	1.00						107,404	111,431	2,000		1,980		34,544		
OFFICER I	P P30	1.00	1.00	1.00						69,055	76,024			1,020		23,567		
OFFICER I	P P30	1.00	1.00	1.00						75,875	84,322			1,980		26,140		
OFFICER I	P P30	1.00	1.00	1.00						91,498	99,742			1,260		30,920		
OFFICER I	P P30	1.00	1.00	1.00						105,298	111,431	3,000		1,740		34,544		
OFFICER I	P P30	1.00	1.00	1.00						69,055	71,645			1,020		22,210		
OFFICER I	P P30	1.00	1.00	1.00						69,055	71,645			1,020		22,210		
OFFICER I	P P30	1.00	1.00	1.00						69,055	71,645			1,020		22,210		
OFFICER I	P P30	1.00	1.00	1.00						69,055	71,645			1,020		22,210		
OFFICER I	P P30	1.00	1.00	1.00						69,055	71,645			1,020		22,210		
OFFICER I	P P30	1.00	1.00	1.00						69,055	71,645			1,020		22,210		
P/T COMPUTER SUPPORT TECHNICIAN	N 115	0.50	0.50	0.00						30,121	31,627							
PROP/EVIDENCE SUPERVISOR	G 126	1.00	1.00	1.00						94,377	99,095					9,910		
PROPERTY/EVIDENCE TECH II	G 116	1.00	1.00	1.00						60,829	63,870					6,387		
PROPERTY/EVIDENCE TECH	G 108	1.00	1.00	1.00						48,348	50,765					5,077		

SALARY BUDGET
FY 25/26 POSITION CONTROL

FY 25/26 POSITION CONTROL											SS Cap (does not incl Med) 174,900 FY25		7.65%		\$18,370		PY \$17,713	
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 24/25 Apprvd FTEs	FY 25/26 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Change in FTEs	Notes	Annual Salary	12 FY 25/26 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
2101 POLICE																		
PUBLIC INFORMATION OFFICER	N 130	1.00	1.00	1.00						105,084	110,338							
QUARTERMASTER	N 122	1.00	1.00	1.00						72,956	76,603					7,660		
RECORDS CLERK	G 110	1.00	1.00	1.00						49,706	52,191					5,219		
RECORDS CLERK	G 110	1.00	1.00	1.00						59,994	62,994					6,299		
RECORDS CLERK	G 110	1.00	1.00	1.00						55,944	58,741					5,874		
SERGEANT I	P P40	1.00	1.00	1.00						115,297	121,062			3,420		37,529		
SERGEANT I	P P40	1.00	1.00	1.00						107,654	113,036	2,000		1,500		35,041		
SERGEANT I	P P40	1.00	1.00	1.00						118,755	124,692	2,000		8,640		38,655		
SERGEANT I	P P40	1.00	1.00	1.00						116,183	121,992	3,000		1,500		37,818		
SERGEANT I	P P40	1.00	1.00	1.00						115,335	121,102	2,000		1,980		37,542		
SERGEANT I	P P40	1.00	1.00	1.00						113,342	119,009	3,000		3,060		36,893		
SERGEANT I	P P40	1.00	1.00	1.00						115,917	121,713	3,000		2,580		37,731		
SERGEANT I	P P40	1.00	1.00	1.00						124,699	130,934	2,000		1,620		40,589		
SERGEANT I	P P40	1.00	1.00	1.00						118,507	124,432	3,000		2,580				
SERGEANT I	P P30	1.00	1.00	1.00						118,507	124,432	2,000		2,700		38,574		
SERGEANT I	P P40	1.00	1.00	1.00						106,325	111,641	3,000		1,980		34,609		
SERGEANT I	P P40	1.00	1.00	1.00						111,984	117,583	2,000		3,060		36,451		
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						56,816	59,657					5,966		
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						83,272	87,436							
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						58,521	61,447					6,145		
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						59,375	62,344					6,234		
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						56,816	59,657					5,966		
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						56,816	59,657					5,966		
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						59,084	62,038					6,204		
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						56,816	59,657					5,966		
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						56,816	59,657					5,966		
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00						84,607	88,837					8,884		
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00						83,232	87,394					8,739		
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00						84,607	88,837					8,884		
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00						67,869	71,262					7,126		
										12,143,818	13,680,459	115,000	700,000	208,860	1,124,880	3,271,954	2,461,571	21,562,725
										12,934,684								
Note: The Police Assignment Pay has been included as a lump sum in the Salary Total and calculated into the Retirement Total for FY 25/26. (see comments)																		
										Base	Taxes	Pension						
										2% Merit Inc	55,377	4,236	3,853	63,466	Merit Contingency			

City of Key West
Budget Preparation Worksheets
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 2104 Law Enforcement Grants

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0012104	5211400	Overtime		\$10,919	\$21,569	\$75,000	\$75,000	\$7,541	\$110,000	\$75,000
		FDOT MOTORCYCLE SAFETY GRANT								\$75,000
Personnel Services				\$10,919	\$21,569	\$75,000	\$75,000	\$7,541	\$110,000	\$75,000
0012104	5216400	Machinery & Equipment		\$69,535	\$239,054	\$0	\$0	\$0	\$0	\$0
Capital Outlay				\$69,535	\$239,054	\$0	\$0	\$0	\$0	\$0
Law Enforcement Grants - Total				\$80,453	\$260,623	\$75,000	\$75,000	\$7,541	\$110,000	\$75,000