

City of Key West
Budget Preparation Worksheets
Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 2101 Police Department

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review
		PATROL - PRINTEK INTERCEPTOR 820 PRINTERS (25)								\$12,340
		POLICE DRESS UNIFORM								\$1,500
		POLICE LAPTOP BATTERIES								\$1,200
		PROTECTION PLUS REFRIDGERATOR TEMP ALARMS								\$2,225
		SIU - INVESTIGATIVE SUPPLIES								\$6,500
		SIU - MISC ELECTRONIC EQUIPMENT/RECORDING DEVICES								\$4,000
		SRT - AIMPOINT T2 OPTIC W/UNITY RISER COMBO								\$1,950
		SRT - BT ATLAS BIPODS								\$1,180
		SRT - COBALT KINETICS11.5" RIFLE (2)								\$4,000
		SRT - FIX IT STICKS TOOL KIT								\$300
		SRT - GAME CHANGER SHOOTING BAGS								\$480
		SRT - IMPAC P1-SPECIAL THREAT RIFLE (3)								\$1,685
		SRT - MLOK ARCA RAIL								\$260
		SRT - OPERATIONAL SUPPLIES								\$1,600
		SRT - SAFARILAND SBA HYPERX PLATE CARRIERS (3)								\$5,650
		SRT - STREAMLITE 88126 PRO TAC RIFLE LIGHT (12)								\$1,865
		SRT - VORTEX SPOTTING SCOPE								\$500
		TRAINING - B21E QUALIFICATION TARGET								\$800
		TRAINING - BLUE TRAIN. HAND GUNS FSG47-MOS (10)								\$600
		TRAINING - BLUE TRAIN. KNIVES FSTK (10)								\$245
		TRAINING - BLUE TRAIN. TASER 7 FST7 (10)								\$600
		TRAINING - FOF 5.56 SIMS								\$2,250
		TRAINING - FOF 9MM SIMS								\$5,050
		TRAINING - GLOCK 47 MOS (30)								\$17,000
		TRAINING - PSA AR15 SIM RIFLES (4)								\$720
		TRAINING - VTAC TARGETS (3)								\$250
		TRAINING - WALKERS RAZOR SL HEARING PRO (12)								\$650
		VEHICLES - GETAC B360 DOCKING STATIONS (25)								\$20,000
		EXPENDITURE REDUCTION								(\$20,000)
0012101	5215210	Marine Division		\$340	\$2,213	\$2,500	\$2,500	\$743	\$9,980	\$9,980
		MARINE UNIT - FIBERGLASS DOCK BOX								\$2,000
		MARINE UNIT - GOPRO HERO 12 BLK/EXTENSION POLE								\$480
		MARINE UNIT - OPERATING SUPPLIES								\$2,500
		MARINE UNIT - STAINLESS STEEL PROPELLERS/HUBS (5)								\$5,000
0012101	5215211	Fuel Marine Division		\$3,599	\$4,850	\$6,000	\$6,000	\$3,061	\$6,000	\$6,000
		FUEL FOR POLICE BOATS								\$6,000
0012101	5215400	Books-Subscrip-Membership		\$17,839	\$23,209	\$374,660	\$374,660	\$212,235	\$560,834	\$461,347

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Budget Preparation Worksheets
Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 2101 Police Department

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review
		FL POLICE ACCREDITATION COALITION CONFERENCE (4) @ \$225 EA								\$900
		HONOR GUARD - TRAINING								\$2,000
		IBCCES AUTISM TRAINING (\$75 PER OFFICER)								\$7,500
		K-9 - RECERTIFICATION & TRAINING								\$2,000
		MOTOR UNIT - TRAINING THI BASIC ,ADVANCED. MOTOR INSTRUCTOR, LASER								\$5,000
		NATIONAL INFORMATION OFFICERS ASSOC. CONF. (ALYSON)								\$1,700
		NP - FBI LEEDA TRILOGY TRAINING (12 SERGEANTS)								\$9,540
		PEAF EDUCATIONAL CONFERENCE (MEGAN & ZOE)								\$1,500
		POLICE APPLICANT BACKGROUND INVESTIGATIONS TRAINING (1)								\$800
		SPECIALIZED TRAINING								\$20,000
		SRT - KEY LARGO RANGE FEE								\$1,000
		EXPENDITURE REDUCTION								(\$5,000)
0012101	5215510	Marine Division		\$0	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,500
Operating Expenditures				\$702,015	\$689,282	\$1,050,442	\$1,145,934	\$534,574	\$1,456,492	\$1,227,868
0012101	5216400	Machinery & Equipment		\$28,006	\$21,909	\$283,455	\$234,846	\$128,173	\$145,125	\$113,900
		BALLISTIC VEST PKG (30)								\$40,000
		BICYCLE UNIT - TREK XL BIKES W/PATCHES & UTILITY TRUNK (3)								\$5,955
		CIU - NIKON D7500 DSLR CAMERA KIT W/ 18-55MM & 70-300MM LENS								\$1,800
		DISPATCH - 3150HR OPERATOR CHAIR W/SHIPPING								\$1,850
		DIVE - ZEAGLE RANGER BCD								\$3,090
		EVIDENCE DRYING CABINET								\$8,865
		FINGER SCANNER - FALCON RAPID ID SOFTWARE								\$6,350
		FINGER SCANNER - RAPID ID MGR. SERVER SOFTWARE								\$2,000
		MOTOR UNIT - PVP COMM. FREEDOM HELMET KIT & WIRELESS MIC								\$4,940
		MOTOR UNIT - STALKER PATROL 2 ANTENNA (4)								\$8,170
		MOTOR UNIT - US COMPACT LIDAR (2)								\$3,200
		MOTOR UNIT - VERICOM V-SENSE RECONST. PKG								\$5,495
		SRT - OPSCORE AMP HEADSETS/AMP PTT'S/RAIL ARMS (6)								\$14,585
		SRT - SIG CROSS PRECISION RIFLE (2)								\$4,300
		SRT - VORTEX VIPER PST GEN 2 MRAD SCOPE (2)								\$3,300
Capital Outlay				\$28,006	\$21,909	\$283,455	\$234,846	\$128,173	\$145,125	\$113,900
Police Department - Total				\$16,839,506	\$18,178,810	\$20,525,960	\$20,917,865	\$9,794,892	\$22,371,273	\$22,111,424

City of Key West
 FY 24/25 BUDGET
 Personnel Allocation

AUTHORIZED BUDGET	
FY23/24	FY24/25
132.50	132.50

2101 POLICE DEPARTMENT

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY23/24	FY24/25		FY23/24	FY24/25
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	1.00	1.00			
Coordinator III	1.00	1.00			
Deputy Chief of Police	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	6.00	6.00			
Officer I	79.00	79.00			
Property/Evidence Supervisor	1.00	1.00			
Property/Evidence Technician I	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:	132.00	132.00	TOTAL PART TIME:	0.50	0.50

**SALARY BUDGET
FY 24/25 POSITION CONTROL**

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

7.65%

\$17,713 PY \$17,491

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24	FY 24/25	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 24/25 Salary	Longevity	Over time	
2101 POLICE																	
ACCREDITATION COOR/PT TRAINER	N 126	1.00	1.00	1.00					79,364	83,332							6,667
ADMIN COORDINATOR	G 111	1.00	1.00	1.00					48,156	50,564							4,045
CAPTAIN I - POLICE DEPT	P 136	1.00	1.00	1.00					144,840	152,082	3,000		3,540				47,145
CAPTAIN I - POLICE DEPT	P 136	1.00	1.00	1.00					142,800	149,940	3,000		3,120				46,481
CHIEF OF POLICE	P 140	1.00	1.00	1.00					166,091	174,396	3,000		4,260	(232.84)			
COMMUNICATIONS MANAGER	N 126	1.00	1.00	1.00					75,297	79,062							6,325
COMMUNITY SERVICE AIDE I	G 113	1.00	1.00	1.00					64,934	68,181							5,454
COMPUTER SYS SUPPT ANALYST	N 124	1.00	1.00	1.00					73,634	77,316			2,160				6,185
COORDINATOR II	G 113	1.00	1.00	1.00					51,212	53,773							4,302
COORDINATOR III	G 116	1.00	1.00	1.00					67,726	71,112							5,689
DEPUTY CHIEF OF POLICE	P 139	1.00	1.00	1.00					150,000	157,500	3,000		3,240				48,825
EXEC ADMIN ASST - POLICE	N 118	1.00	1.00	1.00					59,155	62,113							4,969
EXECUTIVE ASSISTANT III	N 119	1.00	1.00	1.00					60,926	63,972							5,118
LEAD RECORDS CLERK	G 112	1.00	1.00	1.00					57,443	60,315							4,825
LIEUTENANT I	P P50	1.00	1.00	1.00					120,634	129,493	2,000		2,940				40,143
LIEUTENANT I	P P50	1.00	1.00	1.00					129,496	135,971	3,000		3,420				42,151
LIEUTENANT I	P P50	1.00	1.00	1.00					113,969	125,112	3,000		3,060				38,785
LIEUTENANT I	P P50	1.00	1.00	1.00					123,329	129,496	2,000		3,060				40,144
LIEUTENANT I	P P50	1.00	1.00	1.00					115,403	124,807	2,000		3,060				38,690
LIEUTENANT I	P P50	1.00	1.00	1.00					123,329	129,496	3,000		2,580				
OFFICER I	P P30	1.00	1.00	1.00					84,603	91,498			1,260				28,364
OFFICER I	P P30	1.00	1.00	1.00					71,127	78,418			1,020				24,310
OFFICER I	P P30	1.00	1.00	1.00					79,987	88,184			2,220				27,337
OFFICER I	P P30	1.00	1.00	1.00					72,550	79,986			1,980				24,796
OFFICER I	P P30	1.00	1.00	1.00					100,283	105,298	2,000		1,020				32,642
OFFICER I	P P30	1.00	1.00	1.00					107,457	112,774	2,000		3,180				34,960
OFFICER I	P P30	1.00	1.00	1.00					105,217	113,558			1,500				35,203
OFFICER I	P P30	1.00	1.00	1.00					100,787	107,402	2,000		2,460				33,295
OFFICER I	P P30	1.00	1.00	1.00					100,283	105,298	3,000		6,720				32,642
OFFICER I	P P30	1.00	1.00	1.00					65,767	70,954			1,020				21,996
OFFICER I	P P30	1.00	1.00	1.00					85,869	92,868			1,500				28,789
OFFICER I	P P30	1.00	1.00	1.00					99,920	107,841			1,260				33,431
OFFICER I	P P30	1.00	1.00	1.00					65,767	70,954			1,020				21,996
OFFICER I	P P30	1.00	1.00	1.00					73,972	81,555			2,220				25,282
OFFICER I	P P30	1.00	1.00	1.00					105,869	107,404	3,000		2,460				33,295
OFFICER I	P P30	1.00	1.00	1.00					79,072	89,494			1,980				27,743
OFFICER I	P P30	1.00	1.00	1.00					82,381	90,778			2,100				28,141
OFFICER I	P P30	1.00	1.00	1.00					82,338	89,049			1,260				27,605
OFFICER I	P P30	1.00	1.00	1.00					65,767	70,954			1,020				21,996
OFFICER I	P P30	1.00	1.00	1.00					75,976	83,463			2,220				25,873
OFFICER I	P P30	1.00	1.00	1.00					100,283	105,298	2,000		1,500				32,642
OFFICER I	P P30	1.00	1.00	1.00					100,283	105,298	3,000		1,620				32,642
OFFICER I	P P30	1.00	1.00	1.00					71,127	76,551			1,020				23,731
OFFICER I	P P30	1.00	1.00	1.00					83,162	89,939			1,020				27,881
OFFICER I	P P30	1.00	1.00	1.00					65,767	69,573			1,020				21,568
OFFICER I	P P30	1.00	1.00	1.00					93,256	100,648			1,020				31,201
OFFICER I	P P30	1.00	1.00	1.00					65,767	70,954			1,020				21,996
OFFICER I	P P30	1.00	1.00	1.00					104,316	112,774	2,000		2,700				34,960
OFFICER I	P P30	1.00	1.00	1.00					102,289	107,404	2,000		1,740				33,295
OFFICER I	P P30	1.00	1.00	1.00					85,220	89,049			1,020				27,605
OFFICER I	P P30	1.00	1.00	1.00					67,576	74,387			1,020				23,060
OFFICER I	P P30	1.00	1.00	1.00					73,972	81,555			1,980				25,282
OFFICER I	P P30	1.00	1.00	1.00					78,419	86,455			1,020				26,801

**SALARY BUDGET
FY 24/25 POSITION CONTROL**

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

7.65%

\$17,713 PY \$17,491

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
										FY 24/25 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
2101 POLICE																	
OFFICER I	P P30	1.00	1.00	1.00					104,123	109,508	2,000		2,220			33,947	
OFFICER I	P P30	1.00	1.00	1.00					100,282	105,298	2,000		6,720			32,642	
OFFICER I	P P30	1.00	1.00	1.00					100,282	105,298	3,000		1,500				
OFFICER I	P P30	1.00	1.00	1.00					84,603	91,498			1,020			28,364	
OFFICER I	P P30	1.00	1.00	1.00					82,338	90,778			2,220			28,141	
OFFICER I	P P30	1.00	1.00	1.00					69,434	77,484			1,260			24,020	
OFFICER I	P P30	1.00	1.00	1.00					78,419	88,184			1,980			27,337	
OFFICER I	P P30	1.00	1.00	1.00					89,762	97,029			7,440			30,079	
OFFICER I	P P30	1.00	1.00	1.00					103,793	105,298	3,000		1,260			32,642	
OFFICER I	P P30	1.00	1.00	1.00					100,283	110,563	2,000		1,980				
OFFICER I	P P30	1.00	1.00	1.00					86,924	90,830			1,980			28,157	
OFFICER I	P P30	1.00	1.00	1.00					110,540	115,827	3,000		1,500			35,906	
OFFICER I	P P30	1.00	1.00	1.00					74,684	82,340			1,260			25,525	
OFFICER I	P P30	1.00	1.00	1.00					100,283	105,298	3,000		1,500			32,642	
OFFICER I	P P30	1.00	1.00	1.00					78,419	90,778			1,980			28,141	
OFFICER I	P P30	1.00	1.00	1.00					102,288	107,404	2,000		2,220			33,295	
OFFICER I	P P30	1.00	1.00	1.00					100,283	105,298	3,000		1,500			32,642	
OFFICER I	P P30	1.00	1.00	1.00					87,564	86,455			1,260			26,801	
OFFICER I	P P30	1.00	1.00	1.00					78,419	91,498			1,260			28,364	
OFFICER I	P P30	1.00	1.00	1.00					98,811	105,296	2,000		1,260			32,642	
OFFICER I	P P30	1.00	1.00	1.00					67,576	74,387			1,020			23,060	
OFFICER I	P P30	1.00	1.00	1.00					71,127	78,418			1,260			24,310	
OFFICER I	P P30	1.00	1.00	1.00					74,387	82,013			1,260			25,424	
OFFICER I	P P30	1.00	1.00	1.00					78,419	86,455			1,020			26,801	
OFFICER I	P P30	1.00	1.00	1.00					83,399	79,870			1,260			24,760	
OFFICER I	P P30	1.00	1.00	1.00					107,457	112,774	3,000		3,180			34,960	
OFFICER I	P P30	1.00	1.00	1.00					105,869	107,404	3,000		2,220			33,295	
OFFICER I	P P30	1.00	1.00	1.00					102,289	107,404	3,000		2,460				
OFFICER I	P P30	1.00	1.00	1.00					100,283	105,298	2,000		1,260			32,642	
OFFICER I	P P30	1.00	1.00	1.00					96,887	104,264	2,000		1,260			32,322	
OFFICER I	P P30	1.00	1.00	1.00					70,563	77,795			1,020			24,117	
OFFICER I	P P30	1.00	1.00	1.00					88,226	95,418			1,260			29,579	
OFFICER I	P P30	1.00	1.00	1.00					57,576	74,387			1,260			23,060	
OFFICER I	P P30	1.00	1.00	1.00					67,576	70,954			1,020			21,996	
OFFICER I	P P30	1.00	1.00	1.00					86,498	93,502			1,500			28,986	
OFFICER I	P P30	1.00	1.00	1.00					100,283	105,298	3,000		1,260			32,642	
OFFICER I	P P30	1.00	1.00	1.00					105,869	107,404	2,000		1,980			33,295	
OFFICER I	P P30	1.00	1.00	1.00					69,095	75,875			1,980			23,521	
OFFICER I	P P30	1.00	1.00	1.00					84,808	91,498			1,260			28,364	
OFFICER I	P P30	1.00	1.00	1.00					100,283	105,298	3,000		1,740			32,642	
OFFICER I	P P30	1.00	1.00	1.00					65,767	69,055			1,020			21,407	
OFFICER I	P P30	1.00	1.00	1.00					65,767	69,055			1,020			21,407	
OFFICER I	P P30	1.00	1.00	1.00					65,767	69,055			1,020			21,407	
OFFICER I	P P30	1.00	1.00	1.00					65,767	69,055			1,020			21,407	
OFFICER I	P P30	1.00	1.00	1.00					65,767	69,055			1,020			21,407	
P/T COMPUTER SUPPORT TECHNICIAN	N 115	0.50	0.50	0.00					27,604	28,984							
PROP/EVIDENCE SUPERVISOR	G 126	1.00	1.00	1.00					86,392	90,712						7,257	
PROPERTY/EVIDENCE TECH	G 108	1.00	1.00	1.00					43,583	45,762						3,661	
PROPERTY/EVIDENCE TECH II	G 116	1.00	1.00	1.00					55,756	58,544						4,684	
PUBLIC INFORMATION OFFICER	N 130	1.00	1.00	1.00					98,118	103,024						8,242	
QUARTERMASTER	N 122	1.00	1.00	1.00					66,784	70,123						5,610	
RECORDS CLERK	G 110	1.00	1.00	1.00					54,457	57,180						4,574	

**SALARY BUDGET
FY 24/25 POSITION CONTROL**

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

7.65%

\$17,713 PY \$17,491

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24 Apprvd FTEs	FY 24/25 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 24/25 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
2101 POLICE																		
RECORDS CLERK	G 110	1.00	1.00	1.00						45,779	48,068						3,845	
RECORDS CLERK	G 110	1.00	1.00	1.00						50,676	53,210						4,257	
SERGEANT I	P P40	1.00	1.00	1.00						106,661	115,297			3,420			35,742	
SERGEANT I	P P40	1.00	1.00	1.00						101,262	107,654	2,000		1,260			33,373	
SERGEANT I	P P40	1.00	1.00	1.00						110,650	116,183	3,000		1,980				
SERGEANT I	P P40	1.00	1.00	1.00						105,094	118,755	2,000		8,640			36,814	
SERGEANT I	P P40	1.00	1.00	1.00						110,650	116,183	3,000		1,500			36,017	
SERGEANT I	P P40	1.00	1.00	1.00						106,645	115,335	2,000		1,980			35,754	
SERGEANT I	P P40	1.00	1.00	1.00						101,262	113,342	3,000		2,940			35,136	
SERGEANT I	P P40	1.00	1.00	1.00						110,108	115,917	3,000		2,580			35,934	
SERGEANT I	P P40	1.00	1.00	1.00						104,821	124,699	2,000		1,620			38,657	
SERGEANT I	P P40	1.00	1.00	1.00						112,863	118,507	3,000		2,580				
SERGEANT I	P P30	1.00	1.00	1.00						112,863	118,507	2,000		2,700			36,737	
SERGEANT I	P P40	1.00	1.00	1.00						114,134	111,984	2,000		3,060			34,715	
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						76,712	80,548							
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						53,602	56,282						4,503	
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						54,399	57,119						4,570	
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						54,399	57,119						4,570	
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						53,070	55,724						4,458	
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						54,399	57,119						4,570	
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						55,272	58,036						4,643	
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						53,071	55,725						4,458	
TELECOMMUNICATOR I	G 115	1.00	1.00	1.00						53,071	55,725						4,458	
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00						78,998	82,948						6,636	
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00						77,714	81,600						6,528	
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00						77,449	81,321						6,506	
TELECOMMUNICATOR II	G 121	1.00	1.00	1.00						68,557	71,985						5,759	
		132.50	132.50	132.00	0.00	-	-	0.00		11,345,647	12,817,419	121,000	900,000	205,740	1,074,378	3,312,987	2,338,132	20,769,656

Note: The Police Assignment Pay has been included as a lump sum in the Salary Total and calculated into the Retirement Total for FY 24/25. (see comments)

	Base	Taxes	Pension	
2% Merit Inc	54,210	4,147	5,993	64,351 Merit Contingency

City of Key West
Budget Preparation Worksheets
Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 2104 Law Enforcement Grants

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review
0012104	5211400	Overtime		\$13,968	\$10,919	\$0	\$0	\$6,242	\$110,000	\$75,000
		FDOT MOTORCYCLE SAFETY GRANT								\$75,000
			Personnel Services	\$13,968	\$10,919	\$0	\$0	\$6,242	\$110,000	\$75,000
0012104	5216400	Machinery & Equipment		\$188,000	\$69,535	\$0	\$1,261,722	\$1,963	\$0	\$0
			Capital Outlay	\$188,000	\$69,535	\$0	\$1,261,722	\$1,963	\$0	\$0
			Law Enforcement Grants - Total	\$201,968	\$80,453	\$0	\$1,261,722	\$8,206	\$110,000	\$75,000