

CITY OF KEY WEST
BUDGET FOR FISCAL YEAR 12/13
EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 09/10 ACTUAL	FY 10/11 ACTUAL	FY 11/12 AMENDED BUDGET	FY 12/13 CITY MGR PROPOSED	ACCOUNT DETAIL
General Fund						
Police Department						
Police Department						
Public Safety						
Police Department						
001-2101-521-1200	Regular Salaries & Wages	5,873,732	6,321,540	6,509,822	7,023,530	
001-2101-521-1400	Overtime	704,882	711,531	697,987	750,000	
	LEVEL	TEXT				TEXT AMT
	CMR	OVERTIME				239,230
		HOLIDAY PAY				460,770
		COMMISSION WORKSHOP ADJUSTMENT				50,000
						750,000
001-2101-521-1500	Special Pay	168,684	180,266	183,900	191,640	
001-2101-521-2100	FICA Taxes	510,273	547,750	576,778	604,590	
001-2101-521-2200	Retirement Contributions	1,638,915	1,689,614	1,280,895	1,824,560	
001-2101-521-2300	Life & Health Insurance	1,007,280	1,133,804	1,096,327	1,316,390	
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*	Personal Services	9,903,766	10,584,505	10,345,709	11,710,710	
001-2101-521-3100	Professional Services	32,205	25,566	49,900	47,234	
	LEVEL	TEXT				TEXT AMT
	CMR	RANDOM DRUG TESTING 98 @ \$43/EA				4,214
		ADMINISTRATIVE DRUG UNINE TEST 10 @ \$48				480
		PRE-EMPLOYMENT PSYCH,PHYSICAL & DRUG TESTING				
		7 OFFICERS X 5 TESTS - 35 & \$560				19,600
		PRE-EMPLOYMENT FOR COMMUNICATIONS POSITIONS				
		5 X 3 TESTS TO INCLUDE HEARING TEST-15 & \$645				9,675
		FIT FOR DUTY 2 @ \$2,500				5,000
		FIT FOR DUTY RE-EVALUATION 2 @ \$500				1,000
		K-9 VETERINARY SERVICES - ON DUTY INJURY ONLY				2,500
		HEPATITIS B VACCINATIONS (CFA STANDARD)5 @ \$155				775
		MOUNTED VACCINES(E,E,W,E,E,T,T,W,N,V,FLU RHINO,COGGIN)				
		3 @ \$180				540
		MOUNTED VETERINARY SERVICE DUTY INJURY ONLY				
		3 @ \$500				1,500
		FERRIER SERVICE 3 HORSES X 3/YEARLY- 9 @ \$50				450
		ADMINISTRATIVE DRUG BLOOD TESTING 5 @ \$300				1,500
						47,234
001-2101-521-3400	Other Contractual Service	21,572	18,516	24,000	32,100	
	LEVEL	TEXT				TEXT AMT
	CMR	TOWING & STORAGE				1,000
		ALARM SYSTEM AT POINCIANA 4 @ \$100				400
		K-9 TRAINER ANNUAL FEE (2 DOGS,52 WEEKS)				16,000
		OTHER AGENCY LODGING FOR FANTASY FEST (FHP)				
		50 OFFICERS @ \$140				7,000
		REACCREDITATION TRAVEL & PER DIEM 3 @ \$2,333				7,000
		BIOHAZARD DESTRUCTION				700
						32,100
001-2101-521-3410	Marine Division	6,804	3,134	0	0	
001-2101-521-3500	Investigative Services	23,536	11,646	20,000	12,000	
	LEVEL	TEXT				TEXT AMT
	CMR	INFORMANT FEES & BUY MONEY				12,000
						12,000
001-2101-521-4000	Travel & Per Diem	24,172	21,524	33,200	20,275	
	LEVEL	TEXT				TEXT AMT
	CMR	LODGING & PER DIEM FOR SPECIALIZED TRAINING SUCH				

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General Fund						
Police Department						
Police Department						
Public Safety						
Police Department						
						AS RECORDS MGT. COMMUNICATIONS,SPECIALIZED FIELDS OF LAW ENFORCEMENT (CJIS,FDLE,SUPERVISOR TRAINING) & DRUG DESTRUCTION,MEETINGS & CONFERENCES 10,000 ON SITE ASSESSMENTS OF OTHER AGENCIES AND PROGRAMS 3,000 LESS LETHAL INSTRUCTOR RE-CERTIFICATION 1,300 HOSTAGE NEGOTIATION 2,700 R.D.S.T.F. 2 MEETINGS PER QUARTER 700 MOUNTED PATROL TRAINING 2,000 SUNPASS TRANSPONDERS(NON REVENUE ACCOUNT)15 @ \$5 75 SUNPASS TRANSPONDERS(PAY FOR TOLLS FOR UNMARKED POLICE VEHICLES) 500
						20,275
001-2101-521-4010	Marine Division	0	448	0	0	
001-2101-521-4100	Communications/Postage	2,081	2,231	3,700	5,050	
	LEVEL					TEXT AMT
	CMR					FEDERAL EXPRESS 2,000 DEPARTMENTAL TELEPHONE NOTIFICATION SERVICE 650 OPTIVIEW CONNECTIVITY @ \$200 PER MONTH 2,400 5,050
001-2101-521-4300	Utility Services	0	349	500	300	
	LEVEL					TEXT AMT
	CMR					WATER FOR STABLES 300 300
001-2101-521-4400	Rentals & Leases	51,817	41,311	38,600	38,000	
	LEVEL					TEXT AMT
	CMR					3 MOTORCYCLES @ \$500/MONTH 18,000 CID RENTAL CARS 1,000 COPY MACHINES(DETECTIVES,COPY ROOM,BRIEFING ROOM,& RECORDS) @ \$4,750 19,000 38,000
001-2101-521-4600	Repairs and Maintenance	25,912	21,436	44,400	45,000	
	LEVEL					TEXT AMT
	CMR					BICYCLE REPAIR 1,500 FIRE ALARM CERTIFICATION 800 FUEL TANK TESTING 400 MOTORCYCLE REPAIR & MAINTENANCE 5 @ \$1,000 5,000 FIRE SPRINKLERS 350 MISC. LOCAL RADIO/COMMUNICATION REPAIRS & MOTOROLA MAINTENANCE 3,570 TASER REPAIRS & MAINTENANCE 5,000 APS REPAIR & MAINTENANCE 3,000 PROTECTION PLUS SECURITY MAINTENANCE 2,000 REPAIR SURVEILLANCE EQUIPMENT 500 CALIBRTION OF SOUND METERS 500 ICOP REPAIRS (UNITS AND MICS) 6,000 CALIBRATION & REPAIRS TO LASER & RADARS 4,600 FITNESS EQUIPMENT MAINTENANCE(3 CALLS/YEARLY) 400 WINDOW TINTING 1,040 OPTIVIEW ANNUAL MAINTENANCE FOR 1 YEAR 6,950 OFFICE CARPET CLEANING/MAINTENANCE 2 @ \$1,695 3,390 45,000
001-2101-521-4610	Marine Division	9,546	4,364	0	5,000	
	LEVEL					TEXT AMT
	CMR					REPAIR & MAINTENANCE OF 3 DEPARTMENT OWNED VESSELS & TRAILERS 5,000 5,000

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General Fund						
Police Department						
Police Department						
Public Safety						
Police Department						
001-2101-521-4700	Printing & Binding	2,120	1,676	4,000	3,000	
	LEVEL					TEXT AMT
	CMR					3,000
						3,000
001-2101-521-4800	Promotional Expenses	370	1,260	3,000	2,000	
	LEVEL					TEXT AMT
	CMR					2,000
						2,000
001-2101-521-4900	Other Current Charges	624	640	1,200	1,200	
	LEVEL					TEXT AMT
	CMR					50
						50
						600
						500
						1,200
001-2101-521-5100	Office Supplies	40,604	44,901	41,600	43,970	
	LEVEL					TEXT AMT
	CMR					39,000
						2,600
						450
						1,920
						43,970
001-2101-521-5110	Marine Division	258	137	0	1,000	
	LEVEL					TEXT AMT
	CMR					1,000
						1,000
001-2101-521-5200	Operating Supplies	136,459	164,876	147,400	125,200	
	LEVEL					TEXT AMT
	CMR					100,000
						6,600
						10,700
						800
						3,250
						800
						1,000
						800
						1,250
						125,200
001-2101-521-5210	Marine Division	831	1,458	0	2,500	
	LEVEL					TEXT AMT

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General Fund						
Police Department						
Police Department						
Public Safety						
Police Department						
	CMR					ROPE,CLEANING SUPPLIES,ZINC, CLEATS,CHAIN,FENDERS, DECK BRUSHES,SEAT CUSHIONS & EMERGENCY SUPPLIES
						2,500
001-2101-521-5211	Fuel Marine Division	4,102	8,241	0	7,000	
	LEVEL					TEXT AMT
	CMR					FUEL FOR POLICE BOATS
						7,000
						7,000
001-2101-521-5400	Books,Subscrip,Membership	13,913	9,825	17,108	15,854	
	LEVEL					TEXT AMT
	CMR					MIAMI HERALD & KEY WEST CITIZEN ANNUAL SUBSCRIPTIO
						286
						IACP MEMBERSHIP
						120
						IACP NET WEB BASED MEMBERSHIP 1 @ \$1,100
						1,100
						DMS WEB BASED POLICY & PROCEDURE 1 @ \$,2642
						2,642
						LETN WEB BASED TRAINING 1 @ \$7,600
						7,600
						FLORIDA POLICE CHIEF ASSOC. MEMBERSHIP
						300
						FLORIDA POLICE ACCREDITATION COMMISSION MEMBERSHIP
						75
						FCAA ACCREDITATION
						75
						CRIME PREVENTION MEMBERSHIP 1 @ \$300
						300
						RESOURCE MANAGEMENT LAW BOOKS 100 @ \$15
						1,500
						PROPERTY & EVIDENCE ASSOC. MEMBERSHIP 2 @ \$50
						100
						PIO ASSOCIATION MEMBERSHIP 1 @ \$60
						60
						MISC. BOOKS/SUBSCRIPTIONS
						200
						NOTARY RENEWALS 5 @ \$150
						750
						SUNGARD HTE REGIONAL 1 @ \$500
						500
						FALSE ALARM REDUCTION ASSOCIATION 1 @ \$150
						150
						BASIC LIFE SUPPORT FOR HEALTHCARE PROVIDERS
						96
						8 @ \$12.00/ EA
						15,854
001-2101-521-5500	Training	0	0	63,586	14,525	
	LEVEL					TEXT AMT
	CMR					SPECIALIZED TRAINING
						7,000
						ACCREDITATION TRAINING & QUARTERLY MEETINGS
						150
						PIO TRAINING & CONFERENCE 1 @ \$350
						350
						DEPARTMENT OF HEALTH-DISPATCH CERTIFICATION
						1,000
						LESS LETHAL INSTRUCTOR RE-CERTIFICATION 2 @ \$900
						1,800
						DISPATCH CERTIFICATION TESTING TUITION 10 @ \$125
						1,250
						CONFERENCE FOR THE MOUNTED UNIT 2 @ \$250
						500
						HOSTAGE NEGOTIATOR TRAINING 1 @ \$ 2,475
						2,475
						14,525
001-2101-521-5510	Marine Division	0	0	0	1,200	
	LEVEL					TEXT AMT
	CMR					TACTICAL MARINE TRAINING
						1,200
						1,200
*	Operating Expenditures	396,926	383,539	492,194	422,408	
001-2101-521-6400	Machinery & Equipment	0	48,729	21,600	2,349	
	LEVEL					TEXT AMT
	CMR					LARGE SINGLE PANNEL BRACKET FOR DISPATACH
						1,050
						LIFEPAK CR PLUS AED FOR TRAINING
						1,299
						2,349
*	Capital Outlay	0	48,729	21,600	2,349	

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General Fund						
Police Department						
Police Department						
Public Safety						
Police Department						
001-2101-521-9907	Donations	6,595-	4,664-	4,163	0	
		-----	-----	-----	-----	-----
*	Reserves	6,595-	4,664-	4,163	0	
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****	Police Department	10,294,097	11,012,109	10,863,666	12,135,467	

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General Fund						
Police Department						
Police Marine Division						
Public Safety						
Police Department						
001-2102-521-1200	Regular Salaries & Wages	260,183	238,576	318,650	0	
001-2102-521-1400	Overtime	54,799	42,565	49,213	0	
001-2102-521-1500	Special Pay	6,758	5,550	7,180	0	
001-2102-521-2100	FICA Taxes	24,640	21,870	30,125	0	
001-2102-521-2200	Retirement Contributions	60,240	53,684	76,950	0	
001-2102-521-2300	Life & Health Insurance	39,445	38,583	51,363	0	
		-----	-----	-----	-----	-----
*	Personal Services	446,065	400,828	533,481	0	
001-2102-521-3400	Other Contractual Service	6,804	3,134	1,000	0	
001-2102-521-4000	Travel & Per Diem	0	448	1,000	0	
001-2102-521-4600	Repairs and Maintenance	9,546	4,364	15,000	0	
001-2102-521-5100	Office Supplies	258	137	1,000	0	
001-2102-521-5200	Operating Supplies	831	1,458	4,500	0	
001-2102-521-5201	Fuel	4,102	8,241	10,000	0	
001-2102-521-5500	Training	0	0	1,200	0	
		-----	-----	-----	-----	-----
*	Operating Expenditures	21,541	17,782	33,700	0	
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****	Police Marine Division	467,606	418,610	567,181	0	

City of Key West
 FY 12/13 Budget
 Personnel Allocation

2101 POLICE DEPARTMENT

POSITION TITLE	AUTHORIZED	
	BUDGET FY 11/12	BUDGET FY 12/13
FULL TIME:		
Admin Coordinator	1.00	1.00
Captain I	2.00	2.00
Chief of Police	1.00	1.00
Communications Administrator	1.00	1.00
Community Service Aide I	1.00	1.00
Coordinator II	2.00	2.00
Crime Scene Tech/Civilian	1.00	1.00
Executive Admin Assistant	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**	70.00	78.00
Property/Evidence Supervisor	1.00	1.00
Property/Evidence Tech	1.00	1.00
Public Information/Crime Prevention	1.00	1.00
Quartermaster	1.00	1.00
Records Clerk	2.00	2.00
Sergeant I****	10.00	11.00
Telecommunicator I	10.00	10.00
Telecommunicator II	4.00	4.00
**Combined the Marine Division moving 4 Officers and 4 new Grant Officer positions		
****Combined the Marine Division moving 1 Sergeant		
TOTAL FULL TIME:	118.00	127.00
PART TIME:		
TOTAL PART TIME:	-	-
TOTAL:	118.00	127.00

**SALARY BUDGET
FY 12/13 POSITION CONTROL**

As of 6/15/12

SS Cap (does not incl Med)
110,100 CY 2012

7.65%

\$10,311 PY \$9,300

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 11/12 Apprvd FTEs</u>	<u>FY 12/13 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>Change in FTEs</u>	<u>12 FY 12/13 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
2101 POLICE													
ADMIN COORDINATOR	G 20		1.00	1.00		44,218							
CAPTAIN I - POLICE DEPT	C 02		1.00	1.00		95,273			3,840		0		
CAPTAIN I - POLICE DEPT	C 02		1.00	1.00		90,681			3,960		0	649	DLOO
CHIEF OF POLICE	U DP		1.00	1.00		125,000			4,260	(924)	35,000		
COMMUNICATIONS ADMIN	N 33		1.00	1.00		50,100							
COMMUNITY SERVICE AIDE I	G 21		1.00	1.00		34,834					3,135		
COORDINATOR II	G 18		1.00	1.00		58,114					5,230		
COORDINATOR II	G 18		1.00	1.00		28,114					2,530		
CRIME SCENE TECH/CIVILIAN	N 31		1.00	1.00		50,230			480		4,521		
EXEC ADMIN ASST - POLICE	C 01		1.00	1.00		42,123					0		
EXECUTIVE ASSISTANT III	N 21		1.00	1.00		29,503					2,655		
LEAD RECORDS CLERK	G 16		1.00	1.00		33,520					3,017		
LIEUTENANT I	P 50		1.00	1.00		79,386	2,500		3,060		22,228		
LIEUTENANT I	P 50		1.00	1.00		79,386	1,500		2,220		22,228		
LIEUTENANT I	P 50		1.00	1.00		79,386	2,500		3,060		22,228		
LIEUTENANT I	P 50		1.00	1.00		79,386	2,500		1,260		0		
LIEUTENANT I	P 50		1.00	1.00		76,512	2,500		1,980		21,423		
LIEUTENANT I	P 50		1.00	1.00		79,386	2,500		3,060		22,228		
OFFICER I	P 30	1	1.00	1.00		45,403			1,020		12,713		
OFFICER I	P 30		1.00	1.00		61,608			6,480		17,250		
OFFICER I	P 30		1.00	1.00		43,829			1,020		12,272		
OFFICER I	P 30		1.00	1.00		51,079			2,220		14,302		
OFFICER I	P 30		1.00	1.00		65,843	2,500		2,460		18,436		
OFFICER I	P 30		1.00	1.00		47,089			1,020		13,185		
OFFICER I	P 30		1.00	1.00		56,101			2,460		15,708		
OFFICER I	P 30		1.00	1.00		59,665			2,220		16,706		
OFFICER I	P 30		1.00	1.00		61,608			2,580		17,250		
OFFICER I	P 30		1.00	1.00		59,517			1,980		16,665		
OFFICER I	P 30		1.00	1.00		53,203			2,340		14,897		
OFFICER I	P 30		1.00	1.00		61,304			1,980		17,165		
OFFICER I	P 30		1.00	1.00		56,936			1,860		15,942		
OFFICER I	P 30		1.00	1.00		61,304			1,620		17,165		
OFFICER I	P 30		1.00	1.00		54,467			1,740		15,251		
OFFICER I	P 30		1.00	1.00		50,057			1,020		14,016		
OFFICER I	P 30		1.00	1.00		43,829			1,020		12,272		
OFFICER I	P 30		1.00	1.00		65,843	2,500		2,580		18,436		
OFFICER I	P 30		1.00	1.00		43,613			1,020		12,212		
OFFICER I	P 30		1.00	1.00		65,198	1,500		1,500		18,255		
OFFICER I	P 30		1.00	1.00		47,089			1,980		13,185		
OFFICER I	P 30		1.00	1.00		50,057			1,020		14,016		
OFFICER I	P 30		1.00	1.00		54,602			1,980		15,288		
OFFICER I	P 30		1.00	1.00		59,961			1,260		16,789		

**SALARY BUDGET
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As of 6/15/12

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110,100 CY 2012

7.65%

\$10,311 PY \$9,300

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 11/12 Apprvd FTEs</u>	<u>FY 12/13 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>Change in FTEs</u>	<u>12 FY 12/13 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
OFFICER I	P 30		1.00	1.00		43,613			1,020		12,212		
OFFICER I	P 30		1.00	1.00		43,613			1,020		12,212		
OFFICER I	P 30		1.00	1.00		49,445			1,020		13,844		
OFFICER I	P 30		1.00	1.00		48,647			1,980		13,621		
OFFICER I	P 30		1.00	1.00		65,843	2,500		1,740		18,436		
OFFICER I	P 30		1.00	1.00		64,552	1,500		1,500		18,075		
OFFICER I	P 30		1.00	1.00		63,143	1,500		2,940		17,680		
OFFICER I	P 30		1.00	1.00		56,379			1,260		15,786		
OFFICER I	P 30		1.00	1.00		64,660	1,500		1,500		18,105		
OFFICER I	P 30		1.00	1.00		44,044			1,380		12,332		
OFFICER I	P 30		1.00	1.00		51,283			1,260		14,359		
OFFICER I	P 30		1.00	1.00		62,830	1,500		2,100		17,592		
OFFICER I	P 30		1.00	1.00		56,101			1,020		15,708		
OFFICER I	P 30		1.00	1.00		62,064	1,500		1,620		17,378		
OFFICER I	P 30		1.00	1.00		46,700			1,020		13,076		
OFFICER I	P 30		1.00	1.00		47,868			1,020		13,403		
OFFICER I	P 30		1.00	1.00		65,520	1,500		2,580		18,346		
OFFICER I	P 30		1.00	1.00		46,329			1,020		12,972		
OFFICER I	P 30		1.00	1.00		61,304			1,860		17,165		
OFFICER I	P 30		1.00	1.00		57,063			1,260		15,978		
OFFICER I	P 30		1.00	1.00		44,476			1,020		12,453		
OFFICER I	P 30		1.00	1.00		43,829			1,020		12,272		
OFFICER I	P 30		1.00	1.00		44,847			1,980		12,557		
OFFICER I	P 30		1.00	1.00		50,057			2,220		14,016		
OFFICER I	P 30		1.00	1.00		53,847			1,020		15,077		
OFFICER I	P 30		1.00	1.00		56,101			1,260		15,708		
OFFICER I	P 30		1.00	1.00		65,843	2,500		2,700		18,436		
OFFICER I	P 30		1.00	1.00		43,613			1,020		12,212		
OFFICER I	P 30		1.00	1.00		56,797			1,020		15,903		
OFFICER I	P 30		1.00	1.00		46,329			6,480		12,972		
OFFICER I	P 30		1.00	1.00		65,843	2,500		1,260		18,436	13 LO	
OFFICER I	P 30		1.00	1.00		43,613			1,020		12,212		
OFFICER I	P 30		1.00	1.00		43,613			1,020		12,212		
OFFICER I	P 30		1.00	1.00		58,071			2,220		16,260		
OFFICER I	P 30		1.00	1.00		65,843	2,500		2,460		18,436		
OFFICER I	P 30		1.00	1.00		56,101			1,020		15,708		
OFFICER I	P 30		1.00	1.00		65,843	1,500		2,460		18,436		
OFFICER I	P 30		1.00	1.00		47,479			1,980		13,294		
OFFICER I	P 30		1.00	1.00		58,071			1,740		16,260		
OFFICER I	P 30		1.00	1.00		62,830	1,500		3,180		17,592		
OFFICER I	P 30		1.00	1.00		62,986	1,500		2,940		17,636		
OFFICER I	P 30		1.00	1.00		49,445			1,620		13,844		

**SALARY BUDGET
FY 12/13 POSITION CONTROL**

As of 6/15/12

SS Cap (does not incl Med)
110,100 CY 2012

7.65%

\$10,311 PY \$9,300

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 11/12 Apprvd FTEs</u>	<u>FY 12/13 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>Change in FTEs</u>	<u>12 FY 12/13 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
2101 POLICE													
OFFICER I	P 30		1.00	1.00		49,649			1,020		13,902		
OFFICER I	P 30		1.00	1.00		60,847			1,740		17,037		
OFFICER I	P 30		1.00	1.00		65,843	1,500		2,700		18,436		
OFFICER I	P 30		1.00	1.00		43,613			1,020		12,212		
OFFICER I	P 30		1.00	1.00		43,613			1,020		12,212		
OFFICER I	P 30		1.00	1.00		56,101			1,020		15,708		
OFFICER I	P 30		1.00	1.00		56,797			1,020		15,903		
OFFICER I	P 30		1.00	1.00		43,829			1,020		12,272		
OFFICER I	P 30		1.00	1.00		59,222			1,740		16,582		
OFFICER I	P 30		1.00	1.00		53,847			1,260		15,077		
OFFICER I	P 30		1.00	1.00		46,515			1,260		13,024		
OFFICER I	P 30		1.00	1.00		43,829			1,020		12,272		
PROP/EVIDENCE SUPERVISOR	G 29		1.00	1.00		46,782					4,210		
PROPERTY/EVIDENCE TECH	G 20		1.00	1.00		30,944					2,785		
PUB INFO/CRIME PREVENTION	N 37		1.00	1.00		51,500					4,635		
QUARTERMASTER	N 31		1.00	1.00		42,168					3,795		
RECORDS CLERK	G 14		1.00	1.00		24,112					2,170		
RECORDS CLERK	G 14		1.00	1.00		29,838					2,685		
SERGEANT I	P 40		1.00	1.00		72,649	2,500		1,980		20,342	649	DLOO
SERGEANT I	P 40		1.00	1.00		72,649	2,500		2,940		0	1,860	GF
SERGEANT I	P 40		1.00	1.00		72,649	2,500		2,460		20,342	1,860	GF
SERGEANT I	P 40		1.00	1.00		72,649	1,500		2,820		20,342		
SERGEANT I	P 40		1.00	1.00		67,981	1,500		2,460		19,035		
SERGEANT I	P 40		1.00	1.00		72,649	1,500		3,060		20,342		
SERGEANT I	P 40		1.00	1.00		64,871			3,060		18,164		
SERGEANT I	P 40		1.00	1.00		72,649	2,500		2,220		20,342		
SERGEANT I	P 40		1.00	1.00		72,649	2,500		3,060		20,342	1,860	GF
SERGEANT I	P 40		1.00	1.00		72,649	2,500		2,940		20,342		
SERGEANT I	P 40		1.00	1.00		72,649	2,500		2,460		0		
TELECOMMUNICATOR I	G 25		1.00	1.00		43,368					3,903		
TELECOMMUNICATOR I	G 25		1.00	1.00		33,218					2,990		
TELECOMMUNICATOR I	G 25		1.00	1.00		35,156					3,164		
TELECOMMUNICATOR I	G 25		1.00	1.00		36,632					3,297		
TELECOMMUNICATOR I	G 25		1.00	1.00		33,218					2,990		
TELECOMMUNICATOR I	G 25		1.00	1.00		33,218					2,990		
TELECOMMUNICATOR I	G 25		1.00	1.00		35,156					3,164		
TELECOMMUNICATOR I	G 25		1.00	1.00		35,156					3,164		
TELECOMMUNICATOR I	G 25		1.00	1.00		33,218					2,990		
TELECOMMUNICATOR I	G 25		1.00	1.00		35,156					3,164		
TELECOMMUNICATOR II	G 29		1.00	1.00		43,950					3,955		
TELECOMMUNICATOR II	G 29		1.00	1.00		47,518					4,277		
TELECOMMUNICATOR II	G 29		1.00	1.00		37,482					3,373		

**SALARY BUDGET
FY 12/13 POSITION CONTROL**

As of 6/15/12

SS Cap (does not incl Med)
110,100 CY 2012

7.65%

\$10,311

PY \$9,300

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 11/12 Apprvd FTEs</u>	<u>FY 12/13 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>Change in FTEs</u>	<u>12 FY 12/13 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
2101 POLICE													
TELECOMMUNICATOR II	G 29		1.00	1.00		38,606					3,475		
		123.0	127.00	127.00	4.00	6,956,030	67,500	700,000	191,640	604,590	1,816,070	1,316,390	11,652,220

Note: The Police Assignment Pay has been included as a lump sum in the Salary Total and calculated into the Retirement Total for FY 12/13.

City of Key West
FY 12/13 Budget
Capital Outlay Worksheet
Capital Items Over \$1,000 (see definitions)

Fund 001
Cost Center 2101

Quantity and Item Description	A or R (Add or Replace)	Total Item(s) Cost	Purpose/Justification	Operating Impact (List additional expenses or savings)
5th wheel hitch w/ brake control to pull horse trailer	A	\$1,044	To have a second veh. with trailer ability	
Large single panel bracket for dispatch mapping display	A	\$1,050	To display mapping program	
Lifepak CR plus AED	A	\$1,299	Life Support System	