

City of Key West
Annual Budget
Fiscal Year 2016/2017

Fund: 001 General Fund
 Department: 2101 Police Department

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
		SOFT WEIGHTS FOR DIVE TEAM									\$1,050
		TWO DRY SUITS FOR DIVE TEAM									\$3,800
		UNDER-CARRIAGE INSPECTION MIRROR FOR SIU									\$93
		ZEAGLE RANGER BCD FOR DIVE TEAM									\$776
0012101	5215210	Marine Division		\$2,327	\$3,996	\$2,500	\$2,500	\$1,007	\$2,500	\$2,500	\$2,500
		ROPE, CLEANING SUPPLIES ZINC, CLEATS ,FENDERS, EMERGENCY SUPPLIES									\$2,500
0012101	5215211	Fuel Marine Division		\$9,117	\$6,067	\$15,000	\$15,000	\$1,415	\$15,000	\$6,000	\$6,000
		FUEL FOR POLICE BOATS									\$6,000
0012101	5215400	Books-Subscrip-Membership		\$5,524	\$4,474	\$8,577	\$8,577	\$2,329	\$9,052	\$9,052	\$9,052
		(75) FLORIDA MIAMI DADE FDLE HANDBOOK @ \$20									\$1,500
		CRIME PREVENTION MEMBERSHIP (1)									\$300
		DMS WEB BASED POLICY & PROCEDURE 1 @ \$2642									\$2,642
		FLORIDA POLICE ACCREDITATION COMMISSION MEMBERSHIP									\$300
		FLORIDA POLICE CHIEFS ASSOCIATION MEMBERSHIP									\$310
		IACP MEMBERSHIP									\$150
		KEY WEST CITIZEN ANNUAL SUBSCRIPTION									\$240
		MISC. BOOKS/SUBSCRIPTIONS									\$500
		NOTARY RENEWALS 5 @ \$150									\$750
		PIO ASSOCIATION MEMBERSHIP 1 @ \$60									\$60
		PROPERTY & EVIDENCE ASSOCIATION MEMBERSHIP (2) @ \$150									\$300
		TLO CIU INTEL AGGREGATING SERVICE									\$2,000
0012101	5215500	Training		\$11,978	\$15,163	\$18,883	\$18,883	\$4,594	\$25,480	\$17,500	\$17,500
		CONFERENCE (PROPERTY & EVIDENCE)									\$500
		GRACIE SURVIVAL TACTICS TRAINING (2)									\$1,790
		HOSTAGE NEGOTIATOR TRAINING									\$1,000
		K-9 RECERTIFICATION									\$1,000
		SIMUNITIONS INSTRUCTOR (2)									\$1,190
		SPECIALIZED TRAINING									\$12,020
0012101	5215510	Marine Division		\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000
		TACTICAL MARINE TRAINING									\$1,000
Operating Expenditures				\$361,435	\$399,428	\$551,958	\$556,032	\$163,688	\$558,509	\$470,929	\$477,249

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0012101	5216400	Machinery & Equipment		\$12,567	\$31,445	\$42,700	\$38,671	\$19,902	\$74,760	\$57,760	\$57,760
		ATF EXPLOSIVES CABINET									\$2,730
		OSSI NOTIFICATION MODULE									\$6,820
		OSSI POLICE 2 CITIZEN SOFTWARE									\$10,280
		RIFLE SCOPE FOR SRT									\$1,350
		SOFTWARE POWER DETAILS									\$7,000
		TASER ASSURANCE									\$12,280
		TASER ASSURANCE PROGRAM									\$17,300
0012101	5216410	Marine Division		\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
		Capital Outlay		\$12,567	\$33,445	\$42,700	\$38,671	\$19,902	\$74,760	\$57,760	\$57,760
0012101	5219700	Donations		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Transfers		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012101	5219907	Donations		(\$2,790)	\$1,508	\$0	\$0	(\$600)	\$0	\$0	\$0
		Reserves		(\$2,790)	\$1,508	\$0	\$0	(\$600)	\$0	\$0	\$0
Police Department - Total				\$12,681,541	\$12,824,542	\$13,951,044	\$13,951,089	\$5,773,807	\$14,252,218	\$13,873,129	\$13,879,449

**SALARY BUDGET
FY 16/17 POSITION CONTROL**

SS Cap (does not incl Med)
118,500 CY 2015

7.65%

\$12,342 PY \$12,089

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY 16/17	FY 16/17	Health	PART	CTRCT	TEMP	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
			Apprvd FTEs	Proposed FTEs	Insurance FTEs							TIME	COUNT	COUNT	FY 16/17 Salary	Longevity	Over time	Special Pay	
2101 POLICE																			
ADMIN COORDINATOR	G 11T			1.00	1.00						49,285	50,271						3,519	
CAPTAIN I - POLICE DEPT	C UDP			1.00	1.00						107,161	109,304			3,540			27,326	
CAPTAIN I - POLICE DEPT	C UDP			1.00	1.00						107,161	109,304			3,420			27,326	
CHIEF OF POLICE	U UDP			1.00	1.00						139,323	142,109			4,260	(1,728)			
COMMUNICATIONS ADMIN	N 23N			1.00	1.00						55,840	56,957			360			3,987	
COMMUNITY SERVICE AIDE I	G 12T			1.00	1.00						38,825	39,602						2,772	
COORDINATOR II	G 13T			1.00	1.00						36,032	36,753						2,573	
COORDINATOR II	G 13T			1.00	1.00						36,032	36,753						2,573	
EXEC ADMIN ASST - POLICE	C 04C			1.00	1.00		1.00				46,938	47,877						0	
EXECUTIVE ASSISTANT III	N 17N			1.00	1.00						34,076	34,758						2,433	
LEAD RECORDS CLERK	G 07T			1.00	1.00						34,920	35,618						2,493	
LIEUTENANT I	P P50			1.00	1.00						91,934	91,934	3,000		3,060				12
LIEUTENANT I	P P50			1.00	1.00						91,934	91,934	3,000		1,740			22,983	
LIEUTENANT I	P P50			1.00	1.00						91,934	91,934	3,000		3,060				
LIEUTENANT I	P P50			1.00	1.00						86,655	86,655	2,000		2,940			21,664	
LIEUTENANT I	P P50			1.00	1.00						84,559	84,559			3,060			21,140	
LIEUTENANT I	P P50			1.00	1.00						91,934	91,934	3,000		3,540			22,983	
OFFICER I	P P30			1.00	1.00						64,484	64,484			1,020			16,121	
OFFICER I	P P30			1.00	1.00						56,787	56,787			1,020			14,197	
OFFICER I	P P30			1.00	1.00						59,625	59,625			1,980			14,906	
OFFICER I	P P30			1.00	1.00						76,250	76,250	2,000		2,040			19,062	
OFFICER I	P P30			1.00	1.00						73,131	73,131	2,000		2,460			18,283	
OFFICER I	P P30			1.00	1.00						53,227	53,227			1,980			13,307	
OFFICER I	P P30			1.00	1.00						76,250	76,250	3,000		2,460			19,062	1,860
OFFICER I	P P30			1.00	1.00						58,448	58,448			1,020			14,612	
OFFICER I	P P30			1.00	1.00						76,250	76,250	2,000		2,580				
OFFICER I	P P30			1.00	1.00						76,250	76,250	2,000		2,220			19,062	
OFFICER I	P P30			1.00	1.00						69,783	69,783			1,380			17,446	
OFFICER I	P P30			1.00	1.00						74,214	74,214	2,000		1,860			18,553	
OFFICER I	P P30			1.00	1.00						76,250	76,250	2,000		1,620			19,062	
OFFICER I	P P30			1.00	1.00						71,000	71,000	2,000		1,260			17,750	
OFFICER I	P P30			1.00	1.00						67,255	67,255			1,500			16,814	
OFFICER I	P P30			1.00	1.00						61,123	61,123			1,260			15,281	
OFFICER I	P P30			1.00	1.00						76,250	76,250	3,000		2,580				
OFFICER I	P P30			1.00	1.00						64,811	64,811			2,700			16,203	
OFFICER I	P P30			1.00	1.00						64,811	64,811			2,700			16,203	
OFFICER I	P P30			1.00	1.00						61,123	61,123			1,500			15,281	
OFFICER I	P P30			1.00	1.00						58,919	58,919			1,500			14,730	
OFFICER I	P P30			1.00	1.00						51,133	51,133			1,020			12,783	
OFFICER I	P P30			1.00	1.00						66,756	66,756			1,020			16,689	
OFFICER I	P P30			1.00	1.00						63,861	63,861			1,740			15,965	
OFFICER I	P P30			1.00	1.00						76,250	76,250	3,000		1,740				
OFFICER I	P P30			1.00	1.00						73,492	73,492	2,000		1,260			18,373	
OFFICER I	P P30			1.00	1.00						54,768	54,768			1,980			13,692	
OFFICER I	P P30			1.00	1.00						62,358	62,358			2,222			15,590	
OFFICER I	P P30			1.00	1.00						62,606	62,606			1,260			15,651	
OFFICER I	P P30			1.00	1.00						76,250	76,250	3,000		1,500			19,062	
OFFICER I	P P30			1.00	1.00						68,246	68,246			1,260			17,062	
OFFICER I	P P30			1.00	1.00						55,889	55,889			1,980			13,972	
OFFICER I	P P30			1.00	1.00						76,250	76,250	2,000		2,580			19,062	
OFFICER I	P P30			1.00	1.00						73,131	73,131	2,000		1,020			18,283	
OFFICER I	P P30			1.00	1.00						64,484	64,484			1,500			16,121	
OFFICER I	P P30			1.00	1.00						76,250	76,250	2,000		1,860			19,062	
OFFICER I	P P30			1.00	1.00						76,250	76,250	2,000		1,260			19,062	
OFFICER I	P P30			1.00	1.00						62,606	62,606			1,980			15,651	
OFFICER I	P P30			1.00	1.00						76,250	76,250	2,000		1,500			19,062	
OFFICER I	P P30			1.00	1.00						62,923	62,923			2,220			15,731	
OFFICER I	P P30			1.00	1.00						73,131	73,131	2,000		2,460			18,283	
OFFICER I	P P30			1.00	1.00						64,811	64,811			1,020			16,203	
OFFICER I	P P30			1.00	1.00						76,250	76,250	3,000		1,740				
OFFICER I	P P30			1.00	1.00						67,255	67,255			3,180			16,814	
OFFICER I	P P30			1.00	1.00						60,381	60,381			1,260			15,095	
OFFICER I	P P30			1.00	1.00						74,033	74,033	2,000		1,260			18,508	
OFFICER I	P P30			1.00	1.00						61,617	61,617			1,020			15,404	
OFFICER I	P P30			1.00	1.00						64,172	64,172			2,040			16,043	
OFFICER I	P P30			1.00	1.00						60,381	60,381			1,380			15,095	
OFFICER I	P P30			1.00	1.00						60,381	60,381			1,980			15,095	
OFFICER I	P P30			1.00	1.00						75,382	75,382	2,000		3,180			18,846	
OFFICER I	P P30			1.00	1.00						76,250	76,250	3,000		1,980			19,062	
OFFICER I	P P30			1.00	1.00						73,131	73,131	2,000		1,020			18,283	
OFFICER I	P P30			1.00	1.00						76,250	76,250	3,000		2,460			19,062	

City of Key West
Annual Budget
Fiscal Year 2016/2017

Fund: 001 General Fund
 Department: 2103 Special Detail Grants

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
0012103	5211400	Overtime		\$56,218	\$19,287	\$0	\$0	\$2,019	\$0	\$0	\$0
0012103	5212100	FICA Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012103	5212200	Retirement Contributions		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Services				\$56,218	\$19,287	\$0	\$0	\$2,019	\$0	\$0	\$0
0012103	5213200	Accounting & Auditing		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012103	5214000	Travel & Per Diem		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012103	5214500	Insurance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Detail Grants - Total				\$56,218	\$19,287	\$0	\$0	\$2,019	\$0	\$0	\$0

City of Key West
Annual Budget
Fiscal Year 2016/2017

Fund: 001 General Fund
 Department: 2104 Law Enforcement Grants

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
0012104	5213100	Professional Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5213400	Other Contractual Service		\$12,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5214000	Travel & Per Diem		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5214100	Communications/Postage		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5214300	Utility Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5214304	Water		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5214400	Rentals & Leases		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5214600	Repairs and Maintenance		\$1,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5214700	Printing & Binding		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5214800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5214900	Other Current Charges		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5215100	Office Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5215200	Operating Supplies		\$0	\$1,880	\$0	\$4,655	\$0	\$0	\$0	\$0
0012104	5215400	Books-Subscrip-Membership		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$13,915	\$1,880	\$0	\$4,655	\$0	\$0	\$0	\$0
0012104	5216400	Machinery & Equipment		\$10,471	\$12,900	\$13,207	\$8,552	\$0	\$413,207	\$18,000	\$18,000
		RIMAGE BLU-RAY BURNER									\$18,000
Capital Outlay				\$10,471	\$12,900	\$13,207	\$8,552	\$0	\$413,207	\$18,000	\$18,000
Law Enforcement Grants - Total				\$24,386	\$14,780	\$13,207	\$13,207	\$0	\$413,207	\$18,000	\$18,000