

CITY OF KEY WEST, FLORIDA
SPECIAL MEETING OF THE CITY COMMISSION

April 17, 2013

PRESENTATION

OF

FY 2013 COMMISSION ADOPTED PRIORITIES

AND

FY 2014 CITY MANAGEMENT PROPOSED PRIORITIES

CITY OF KEY WEST FISCAL PRIORITIES – REPORTED AND PROPOSED 2014

DEPARTMENTS	FISCAL YEAR 2013 ADOPTED PRIORITIES	FISCAL YEAR 2013 BUDGETED FUNDS	FISCAL YEAR 2014 PROPOSED PRIORITIES	FISCAL YEAR 2014 PROPOSED BUDGET	2011 STRATEGIC PLAN LINKAGES
<i>City Manager's Office</i>	Recruit Human Resources Director – completed	\$2000			Government Goal 6
	Recruit Transportation Manager – started	\$2000 est.			Government Goal 6
	Recruit Professional Engineer/Project Management Director – started	\$2000 est.			Government Goal 6
	Organizational Plan Review - started	\$0	Organizational Plan Implementation	\$0	Government Goals 4 & 5 & 7
	Strategic Plan Review - started	\$0	Strategic Plan Implementation	\$0	Government Goal 4 & 8
	Community Survey and Report Card – started	\$20,000 est.			Government Goal 7
	US Navy Outer Mole Public Benefit Lease – started	\$0		\$0	Government Goal 3 Economy Goal 1
	Lease Agreement – Independent and Assisted Care Center – started	\$0		\$0	Government Goal 3 Quality of Life Goal 2
	Intergovernmental Agreement Monroe County – Recycling Alternatives – started	\$0	Intergovernmental Agreement Monroe County – Recycling	\$0	Government Goal 3 Environment

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		Alternatives		Goal 3	
	Intergovernmental Agreement Monroe County – Homeless Shelter – started	\$0	Intergovernmental Agreement Monroe County – Homeless Shelter	\$0	Government Goal 3 Quality of Life Goal 5
	Intergovernmental Agreement Monroe County – SPCA Facility Alternatives – started	\$0	Intergovernmental Agreement Monroe County – SPCA Facility Alternatives	\$0	Government Goal 3
	Intergovernmental Agreement Mosquito Control District – Facility Alternatives – started	\$0	Intergovernmental Agreement Mosquito Control District – Facility Alternatives	\$0	Government Goal 3
	Intergovernmental Agreement Monroe County School District – Facilities Maintenance Alternatives – not started	\$0	Intergovernmental Agreement Monroe County School District – Facilities Maintenance Alternatives	\$0	Government Goal 3

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<i>Fire Operations & Prevention</i>	Replace Engine 4 with New Engine - started	\$575,000	Replace Engine 4 with New Engine - started	\$575,000 rollover	Infrastructure Goal 2
	KWFD/KWHS Fire Academy – not started	\$0	Re-institute Fire Academy	\$45,000 (potentially reimbursable with grant acquisition)	Infrastructure Goal 2
	Implement Mobile Electronic Devices (Tablets, etc.)	\$0	Implement Mobile Electronic Devices (Tablets, etc.)	\$10,000	Infrastructure Goal 2
<i>Emergency Government Operations</i>	Contract w/ CodeRed for city staff “mass notification” & accountability	\$3400			Infrastructure Goal 2
			Replace Fire Boat	\$240,000	Infrastructure Goal 2
			NIMS Certification Program for all Managers, Directors, and Elected Officials	\$17000	Infrastructure Goal 2
			Contract for EM Consultant; assist w/ development of hazard annexes, individual dept.	\$25000	Infrastructure Goal 2

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			plans, citywide COOP & COG and NIMS/ICS training to include section chiefs and division units (RFP completed waiting to be advertised)		
			Contract with "Collabria" for mass notification / accountability for 50 users "unltd"	\$6000	Infrastructure Goal 2
			Develop "internship" program with FDEM, mirror Planning's program	\$0	Infrastructure Goal 2
			Lease agreement for TDMS as "approved" sites are developed (Rockland Key)	\$20000	Infrastructure Goal 2
			EOC; 6 desk phones, 90" interactive whiteboard "Smart-Board" replaces projection screen and projector	\$12000	Infrastructure Goal 2
			CIP for comms remote voice (4#)and data (BGAN) i.e. satellite	\$12000	Infrastructure Goal 2

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			phones & to support IMT/COOP/COG in the event of mandatory evacuation		
			EOC renovations workstations (24 existing), providing for additional workspace, potential increase of 18– 20 spaces	\$8000	Infrastructure Goal 2

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Police	-Obtain Reaccreditation	\$7,000(completed)	-Citywide Video Surveillance System	\$150,000 or grant	<u>Infrastructure</u>
	-Citywide Video Surveillance System	Not budgeted-seeking grants	-Fleet replacement	TBD	Goal #2 Safe/secure neighborhoods/business districts
	-Fleet replacement	\$590,000(ordered waiting on arrivals)	-Paint interior of station	\$40,000	Goal #4-Sustain hard assets
	-In car video system	\$140,000(completed)	-Paint exterior of station	\$75,000	
	-Interrogation room Surveillance system	\$14,115(completed)	-Police Explorer Program at Key West High	\$6,500 OT/ Forfeiture Fund	
	-Phase II Document Scanning System	\$50,275(completed)	-Rifle/Shotgun secure storage devices for cars	\$17,500	
	-Covert video/audio system for detectives	\$14,115(completed)	-Replace Dive Team equipment	\$20,000	
	-MOU/Funding with MCSD for SRO at HOB	In progress			
	Mandatory Physical Abilities Test for All Officers	Completed			
	Close 2006 COPS Technology Grant	Completed			

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General Services – Engineering/Environmental Management	New Transit Facility started	\$8,560,000	New Transit Facility	\$8,560,000 roll-over	Environment Goal 4 Infrastructure Goal 4
General Services – Engineering/Environmental Management	South Roosevelt Blvd Design started	\$112,000			Environment Goal 4 Economy Goal 3
General Services – Engineering/Environmental Management	Sunrise Canal Maintenance permitting complete	\$0	Sunrise Canal Maintenance dredging	\$150,000	Environment Goal 1
General Services – Engineering/Environmental Management	Tarpon Pier Replacement-City Marina at Garrison Bight started	\$1,271,000			Infrastructure Goal 4
General Services – Engineering/Environmental Management	Wahoo and Kingfish Piers Electrical System Repairs started	\$350,000	Wahoo and Kingfish Piers Electrical System Repairs	\$450,000 includes roll-over	Infrastructure Goal 4
General Services – Engineering/Environmental Management	Caroline Street Design Project started	\$945,996	Caroline Street reconstruction project multiple year	\$3,200,000 includes roll-over	Environment Goal 2 Environment Goal 4 Infrastructure Goal 5
General Services – Engineering/Environmental Management	Douglass Gym Condition Assessment started	\$1,000,000	Douglass Gym repairs	\$1,000,000 roll-over	Infrastructure Goal #4
General Services – Engineering/Environmental Management	Band Room Condition Assessment not started	\$157,100			Infrastructure Goal 4
General Services – Engineering/Environmental Management	Mallory Pier Breasting Dolphin /Zero Duval Seawall: Design started	\$1,158,805	Mallory Pier Breasting Dolphin /Zero Duval Seawall: Construction	\$1,750,000 includes roll-over	Economy Goal 1 Infrastructure Goal 4

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General Services – Engineering/Environmental Management	New City Hall – Glynn Archer Design started	\$12,166,112	New City Hall Construction includes 3 rd party construction mgmt.	\$17,664,493	Environment Goal 4 Infrastructure Goal 4
General Services – Engineering/Environmental Management	Police Department. window Replacement started	\$350,000	Police Department. Window Replacement	\$350,000 roll-over	Infrastructure Goal 4
General Services – Engineering/Environmental Management	Police Dept. boat lifts started	\$45,000			Infrastructure Goal 2
General Services – Engineering/Environmental Management	Truman Waterfront Master Plan Design/Phase I started	\$4,527,000	Truman Waterfront construction documents/construction Phase I multiple year	\$10,000,000 includes roll-over	Economy Goal 3 Infrastructure Goal 3 Government Goal 2 Government Goal 8
General Services – Engineering/Environmental Management	Bus Aprons / Road Shoulder enhancements started	\$900,000	Bus Aprons / Road Shoulder Enhancement	\$900,000 roll-over	Infrastructure Goal 1
General Services – Engineering/Environmental Management	Fort Street Parking Lot design/construction started	\$397,770		\$397,770 roll-over	Infrastructure Goal 5
General Services – Engineering/Environmental Management	Indigenous Park EDSA Master Plan Design started	\$174,000			Environment Goal 2 Infrastructure Goal 3 Government Goal 8
General Services – Engineering/Environmental Management	Nelson English/Willie Ward Park Improvements started	\$307,300	Nelson English/Willie Ward Park Improvements	\$1,200,000 includes roll-over	Environment Goal 2 Infrastructure Goal 3
General Services – Engineering/Environmental Management	Pier Extension at Key West Bight Ferry Terminal started	\$683,864	Pier Extension at Key West Bight Ferry Terminal	\$683,864 roll-over	Economy Goal 3
General Services – Engineering/Environmental Management	Poinciana Elementary School sidewalk installation safe routes to school started	\$531,000			Infrastructure Goal 3

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General Services – Engineering/Environmental Management	Cemetery Mausoleums construction started	\$188,750			Infrastructure Goal 4
General Services – Engineering/Environmental Management	Rest Beach permitting/renourishment started	\$903,000			Environment Goal 1
General Services – Engineering/Environmental Management	Smathers Beach permitting/renourishment started	\$375,000			Environment Goal 1
General Services – Engineering/Environmental Management	Schooner Wharf renovation & rebuild completed	\$876,400			Infrastructure Goal 4
General Services – Engineering/Environmental Management	Cemetery Sexton Office design started	\$344,000	Cemetery Sexton Office Construction	\$400,000 includes roll-over	Environment Goal 4 Infrastructure Goal 4
General Services – Engineering/Environmental Management	City Marina Dockmaster Office design started	\$1,050,000	City Marina Dockmaster Office construction	\$1,050,000 roll-over	Environment Goal 4
General Services – Engineering/Environmental Management	Glynn Archer Drive enhancements completed	\$1,292,000			Infrastructure Goal 4
General Services – Engineering/Environmental Management	City wide paving started	\$750,000	City Wide Paving - each year	\$1,250,000 includes roll-over	Government Goal 2 Infrastructure Goal 4
General Services – Engineering/Environmental Management	Cemetery paving completed	\$170,000			Infrastructure Goal 4
General Services – Engineering/Environmental Management	ADA Sidewalks started	\$500,000	ADA Sidewalks (multiple year)	\$500,000 roll-over	Infrastructure Goal 3

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General Services – Engineering/Environmental Management	Bulkhead 497 Navy Mole repairs completed	\$3,468,000			Economy Goal 1
General Services – Engineering/Environmental Management	Duval Street Pedestrian signalization started	\$82,300			Infrastructure Goal 5
General Services – Engineering/Environmental Management	Fire Station #2 – Angela Street design started	\$4,954,000	Fire Station #2 – Angela Street Construction	\$5,500,000 includes roll-over	Environment Goal 4 Infrastructure Goal 4
General Services – Engineering/Environmental Management	Fleming Key shoreline protection – design only completed	\$15,350			Environment Goal 1
General Services – Engineering/Environmental Management	Mole Pier Switchgear enclosures started	\$2,050,000			None
General Services – Engineering/Environmental Management	Navy CCTV at Mole Pier started	\$382,493			None
General Services – Engineering/Environmental Management	Navy Ornamental Fencing replacement completed	\$1,503,000			None
General Services – Engineering/Environmental Management	Outer Mole Fuel Storage Jet/Floating Dock – Design only completed	\$73,554			None
General Services – Engineering/Environmental Management	Bahama Village Connectivity Construction not started	\$350,000	Bahama Village Connectivity Construction	\$1,100,000 includes roll-over	Culture Goal 1 Infrastructure Goal 5
			South Roosevelt Low Level Promenade Lighting	\$100,000	Infrastructure Goal 5

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<i>General Services - Utilities</i>	Transfer of Solid Waste and Stormwater Billing to the Property Tax Roll <i>started</i>	Budgeted - \$60,000 include postage		\$0 – N/A	None
<i>General Services - Utilities</i>	Purchase and Distribution of 13,000 Recycle Carts for Residents <i>started</i>	\$682,000		\$0 – N/A	Environment Goal 3
<i>General Services - Utilities</i>	Implementation of New Once-Per-Week Trash, Recycling, and Yard Waste Program <i>started</i>	\$200,000 includes promotion and equipment		\$0 – N/A	Environment Goal 3
<i>General Services - Utilities</i>	Preparation of Bid for Solid Waste/Recycling Collection Services <i>started</i>	\$80,000.	Award of new contract, preparation for implementation of its terms.	\$80,000 roll-over	Environment Goal 3
<i>General Services - Utilities</i>	Preparation of Bid for WWTP, Sewer and Stormwater Operation <i>started</i>	Budgeted \$68,000	Award of new contract, preparation for implementation of its terms.	\$80,000 roll-over	Environment Goal 5 <i>Infrastructure Goal 4</i>
<i>General Services - Utilities</i>	Pump Assisted Well George St. Stm. Basin <i>started</i>	\$3,670,121	Pump Assisted Well George St. Stm. Basin	\$3,670,121 roll-over	Environment Goal 5

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<i>General Services - Utilities</i>	Rehabilitation of Fleming Key Sewer Bridge and WWTP Concrete Repair <i>started</i>	\$970,000	Project completion, bridge piles and areas of concrete decay at WWTP repaired.	\$970,000 roll-over	Infrastructure Goal 4
<i>General Services - Utilities</i>	Construction of North Roosevelt Boulevard Sewer Force Main <i>started</i>	\$2,350,000 for this year	Project completion, implementation of new expanded sewer collection system.	\$568,869 budgeted. Total project cost - \$4,413,021 also see FY 12	Environment Goal 5
<i>General Services - Utilities</i>	Renewal of WWTP Operational Permit and Wastewater Re-Use Study <i>started</i>	Budgeted 120,000. Cost of approved task order \$48,547 below budget.	City receipt of FDEP WWTP operational permit in FY 2014.	\$71,453 roll-over	Environment Goal 5
<i>General Services - Utilities</i>	Design and Construction of East Front Street Drainage Project <i>started</i>	\$1,009,000 for FY 2013.	Assuming City receives funding from FEMA, bid and construction would begin in FY 2014	\$3,272,586.25. Includes roll-over	Infrastructure Goal 2 Environment Goal 5
<i>General Services - Utilities</i>	Patricia & Ashby Stormwater Emergency Outfall <i>completed</i>	\$1,640,000 million, . \$250K below budget.		\$0 – N/A	Infrastructure Goal 2
<i>General Services - Utilities</i>	Sewer Lift Station VFD Project <i>not started</i>	\$250,000 budgeted	Design completed, project bid and construction begins.	\$250,000 roll-over	Environment Goal 5

2

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<i>Property Management – Key West Bight</i>	<i>Discovery Re-build</i>	<i>\$448,500</i>			<i>Economy Goal 3 Government Goal 5 Infrastructure Goal 4</i>
	<i>Fish House/ Turtle roof not started</i>	<i>\$750,000</i>	<i>Fish House/ Turtle Kraal roof</i>	<i>\$750,000 roll-over</i>	<i>Environment Goal 2 Government Goal 5 Culture Goal 1</i>
	<i>Trumbo Dock not started</i>	<i>\$720,000</i>	<i>Trumbo Dock</i>	<i>\$720,000 roll-over</i>	<i>Government Goal 5, Infrastructure Goal 4 & 5</i>
	<i>Ferry Terminal Pier Extension pending permit</i>	<i>\$717,400</i>	<i>Ferry Terminal pier extension</i>	<i>\$717,400 roll-over</i>	<i>Economy Goal 3 Government Goal 5 Infrastructure Goal 4</i>
	<i>907 Caroline Street Tie Beam not started</i>	<i>\$89,300</i>	<i>907 Caroline Street Tie Beam</i>	<i>\$89,300 roll-over</i>	<i>Government Goal 5 Infrastructure Goal 4</i>
	<i>William St Circle not started</i>	<i>\$210,000</i>	<i>William St Circle</i>	<i>\$210,000 roll-over</i>	<i>Government Goal 5 Infrastructure Goal 4</i>
	<i>Common Area enhancement started</i>	<i>\$1,099,400</i>	<i>Common Area enhancement</i>	<i>\$590,000 roll-over</i>	<i>Environment Goal 2 Government Goal 5</i>
	<i>Greene St. lot not started</i>	<i>\$90,000</i>	<i>Greene St. lot</i>	<i>\$90,000 roll-over</i>	<i>Government Goal 5 Infrastructure Goal 4</i>
	<i>Lazy Way Overhang started</i>	<i>\$42,000</i>			<i>Government 5 Infrastructure Goal 4</i>
	<i>Turtle Kraals wall not started</i>	<i>\$55,000</i>	<i>Turtle Kraals wall</i>	<i>\$55,000 roll-over</i>	<i>Government 5 Infrastructure Goal 4</i>
	<i>Bath House renovation not started</i>	<i>\$69,500</i>	<i>Bath House renovation</i>	<i>\$69,500 roll-over</i>	<i>Government 5 Infrastructure Goal 4</i>
	<i>Ferry Terminal carpet complete</i>	<i>\$45,000</i>			<i>Government 5 Infrastructure Goal 4</i>
	<i>Ferry Terminal building railings/stair</i>	<i>\$75,000</i>	<i>Ferry Terminal building railings/stair</i>	<i>\$225,000 includes roll-over</i>	<i>Government 5 Infrastructure Goal 4</i>
			<i>Sea Wall/pilings</i>	<i>\$500,000</i>	<i>Government 5 Infrastructure Goal 4</i>
			<i>BO's Fish Wagon roof</i>	<i>\$100,000</i>	<i>Government 5 Infrastructure Goal 4</i>

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Garrison Bight	Transient Boater Facility started	\$1,050,000	Transient Boater Facility started	\$1,200,000 includes roll-over	Government 5 Infrastructure Goal 4
	Electrical on Transient Piers rebid	\$250,000	Electrical on transient piers	\$250,000 roll-over	Government 5 Infrastructure Goal 4
			Re-deck Wahoo Pier, water/electric	\$340,000	Government 5 Infrastructure Goal 4
			Seawall repair/ site work	\$235,000	Government 5 Infrastructure Goal 3 &4

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<i>Port & Transit</i>	<i>Replacement of security barricades at Mallory Square - started</i>	<i>\$55,000</i>			<i>Economy- Goals 1 Infrastructure Goal 4</i>
			<i>Replace Outer Mole security building and staging area</i>	<i>\$80,000. fund PSGP grant</i>	<i>Economy- Goals 1 Infrastructure Goal 4</i>
<i>Transit</i>	<i>Phase II, Park N Ride Light fixtures (LED Lights)</i>	<i>\$ 40,956</i>	<i>Phase II, Park N Ride Light fixtures (LED Lights)</i>	<i>\$ 40,956 - roll-over</i>	<i>Environment Goal 3 & 4</i>
	<i>Video camera system started</i>	<i>\$100,000</i>	<i>Video camera system</i>	<i>\$100,000 – roll-over</i>	<i>Infrastructure Goal 1 & 2</i>
	<i>Bus fleet replacement</i>	<i>Delayed 1 year</i>	<i>Bus fleet replacement</i>	<i>\$1,225,000- roll-over</i>	<i>Environment Goal 1 & 4 Infrastructure Goal 4</i>
			<i>Major TDP Update consultants</i>	<i>\$150,000</i>	<i>Infrastructure Goal 1</i>
	<i>Transit Facility/Bus Aprons</i>	<i>See GS/Eng</i>			

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<i>Community Services – Facility Maintenance Team</i>	<i>Facility Maintenance team building started-Site Survey</i>	<i>\$200,000</i>	<i>Facility Maintenance team building started-site survey</i>	<i>\$200,000 roll-over</i>	<i>Government Goal 5 Infrastructure Goal 4</i>
			<i>Heavy equipment replacements</i>	<i>\$130,000</i>	<i>Infrastructure Goal 4</i>
<i>Community Services – Parks and Recreation</i>	<i>Renovate Tennis Pro Shop</i>	<i>\$120,000</i>	<i>Hold for Master Plan</i>	<i>\$0</i>	<i>Infrastructure Goal 3 & 4</i>
	<i>Concession Stand Fire Suppression System started</i>	<i>\$40,000</i>	<i>Concession Stand Fire Suppression System</i>	<i>\$0</i>	<i>Infrastructure Goal 3</i>
	<i>Re-sod George Mira Field started</i>	<i>\$75,000</i>		<i>\$0</i>	<i>Environment Goal 1 & 4 Infrastructure Goal 4</i>
<i>Community Services – Public Works</i>	<i>ROW Maintenance Program</i>	<i>\$369,592 includes equipment</i>	<i>ROW Maintenance Program</i>	<i>\$301,879</i>	<i>Environment Goal 3</i>

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<i>Building</i>	Develop Ordinance for Cistern Inspection, Adaptive Reuse and/or Abandonment (Started)	N/A	Implement Ordinance for Cistern Inspection, Adaptive Reuse and/or Abandonment (Started)	N/A	Goal #3, Environment
			Plan Reviewer to be certified flood plan manager (waiting for test results ,passing grade	\$1500	Goal #2, Infrastructure
			Develop Program & Identify Resources required to recapture ISO Rating 3	\$7500	Goal #2, Infrastructure
			Develop (If Applicable), Review & Update all Plan Review and Inspection Policies and Processes	\$0	Goal #2, Infrastructure
			Design, and full implementation of Plan Review & Inspection Check lists	\$0	Goal #2, Infrastructure
			Implement Paperless Building Inspection System	TBD	Goal #4, Environment

CITY OF KEY WEST FISCAL PRIORITIES – REPORTED AND PROPOSED | 2014

DEPARTMENTS	FISCAL YEAR 2013 ADOPTED PRIORITIES	FISCAL YEAR 2013 BUDGETED FUNDS	FISCAL YEAR 2014 PROPOSED PRIORITIES	FISCAL YEAR 2014 PROPOSED BUDGET	2011 STRATEGIC PLAN LINKAGES
<i>City Clerk's Office</i>	Phase I - Records Management Program and Document Imaging Project (Started)	\$83,500	Phase II – Records Management Program and Document Imaging Project – Scanning of Archived Records – Key West and Tampa locations	\$75,000.00	Government/Goal #5
			Scanners (4) and Licenses (4) for Document Imaging Project (Balance of Phase I Completed)	\$10,000.00	Government/Goal #5
			Granicus Video Upgrade for City meetings that are broadcast on Channel 77 and linked to Legistar	\$12,500.00	Government/Goal #5

CITY OF KEY WEST FISCAL PRIORITIES – REPORTED AND PROPOSED | 2014

DEPARTMENTS	FISCAL YEAR 2013 ADOPTED PRIORITIES	FISCAL YEAR 2013 BUDGETED FUNDS	FISCAL YEAR 2014 PROPOSED PRIORITIES	FISCAL YEAR 2014 PROPOSED BUDGET	2011 STRATEGIC PLAN LINKAGES
<p><i>Code Compliance</i></p>	<p>Established a Program to Identify & Collect Unpaid Business Tax Receipt Fees (Completed)</p>	<p>\$0.00</p>			
	<p>Identification, site visit, development of bank contact list for City wide Foreclosed Properties. Sent courtesy letter or NOCV (as applicable) to those properties with violations (Completed).</p>	<p>\$0.00</p>			
			<p>Develop Comprehensive ROW Policy</p> <p>Implementation of proactive code compliance verification program for several problematic licensing categories (i.e. street performers, taxis, electric cars & scooter rental licenses)</p>	<p>\$0.00</p> <p>\$0.00</p>	<p>Infrastructure/Goal #2 Environment/Goal #1 Environment/Goal #2</p> <p>Infrastructure/Goal #2 Environment/Goal #1</p>

CITY OF KEY WEST FISCAL PRIORITIES – REPORTED AND PROPOSED | 2014

DEPARTMENTS	FISCAL YEAR 2013 ADOPTED PRIORITIES	FISCAL YEAR 2013 BUDGETED FUNDS	FISCAL YEAR 2014 PROPOSED PRIORITIES	FISCAL YEAR 2014 PROPOSED BUDGET	2011 STRATEGIC PLAN LINKAGES
<i>Finance And Budget</i>	N/A	N/A	Implement if feasible conversion to ACH of the Accounts Payable function Review and Update Purchasing Ordinance and Manual and all Applicable Policies Apply for Distinguished Budget Presentation Award for FY 2014-15	\$0.00 \$0.00 \$0.00	Government/Goal #5 Government/Goal #5 Government/Goal #1 and #5

CITY OF KEY WEST FISCAL PRIORITIES – REPORTED AND PROPOSED | 2014

DEPARTMENTS	FISCAL YEAR 2013 ADOPTED PRIORITIES	FISCAL YEAR 2013 BUDGETED FUNDS	FISCAL YEAR 2014 PROPOSED PRIORITIES	FISCAL YEAR 2014 PROPOSED BUDGET	2011 STRATEGIC PLAN LINKAGES
<i>Human Resources</i>	N/A	N/A	Conduct Classification and Compensation Study	\$35,000	Government/Goal #6
			Job Description Update	\$0.00	Government/Goal #6
			Implement Performance Evaluation Program	\$22,651	Government/Goal #6
			Evaluate City Pension Programs	\$50,000	Government/Goal #6

CITY OF KEY WEST FISCAL PRIORITIES – REPORTED AND PROPOSED | 2014

DEPARTMENTS	FISCAL YEAR 2013 ADOPTED PRIORITIES	FISCAL YEAR 2013 BUDGETED FUNDS	FISCAL YEAR 2014 PROPOSED PRIORITIES	FISCAL YEAR 2014 PROPOSED BUDGET	2011 STRATEGIC PLAN LINKAGES	
<i>Information Technology</i>	Replace existing City Financial/Community Development Software (Not Started)	\$676,400	Replace existing City Financial/Community Development Software (Rollover)	\$676,400 (Rollover) + \$80,000 (FY 2014 appropriation)	Government/Goal #5	
	Replace 2007 Desktops/Laptops (Completed)	\$74,793			Government/Goal #5	
	Implement data backup solution (Completed)	\$30,823			Government/Goal #5	
	Implement Storage Area Network Expansion (Completed)	\$19,000			Government/Goal #5	
	Replace City Core Switch (Completed)	\$33,646			Government/Goal #5	
				Replace PD 2008 Tough Book Laptops	\$85,500	Government/Goal #5 Infrastructure/Goal #2
				Replace 2008 Desktops/Laptops	\$48,500	Government/Goal #5
				Purchase high density rack mount server	\$22,000	Government/Goal #5
			Purchase additional Storage Area Network device (SAN)	\$44,630	Government/Goal #5	

CITY OF KEY WEST FISCAL PRIORITIES – REPORTED AND PROPOSED | 2014

DEPARTMENTS	FISCAL YEAR 2013 ADOPTED PRIORITIES	FISCAL YEAR 2013 BUDGETED FUNDS	FISCAL YEAR 2014 PROPOSED PRIORITIES	FISCAL YEAR 2014 PROPOSED BUDGET	2011 STRATEGIC PLAN LINKAGES	
<i>Parking Management</i>	Installation of Grace Lutheran School Zone Flashing Beacons (Not Started)	\$12,000			Environment/Goal #1 Infrastructure/Goal #2 Infrastructure/Goal #5	
	Issuance of Delinquent Letters for Parking Citations (Not Started)	\$0.00			Environment/Goal #1 Infrastructure/Goal #2 Infrastructure/Goal #5	
	Installation of Ten (10) Cale Pay and Display Parking Machines (Not Started)	\$89,000			Environment/Goal #1 Infrastructure/Goal #2 Infrastructure/Goal #5	
	Review and Modify Temporary "Hang Tag" Vehicle Parking Permits (Not Started)	\$1,000			Environment/Goal #1 Infrastructure/Goal #2 Infrastructure/Goal #5	
	Installation of Parking Lot Trail Program (Started)	\$3,600			Environment/Goal #1 Infrastructure/Goal #2 Infrastructure/Goal #5	
				Upgrade Residential Permit Parking Markings	To Be Determined	Environment/Goal #1 Infrastructure/Goal #2 Infrastructure/Goal #5
				Upgrade Historic Commercial Corridor Street Markings	To Be Determined – Multi Year Program	Environment/Goal #1 Infrastructure/Goal #2 Infrastructure/Goal #5

CITY OF KEY WEST FISCAL PRIORITIES – REPORTED AND PROPOSED | 2014

			Upgrade for Credit Card use single space meters	To Be Determined	Environment/Goal #1 Infrastructure/Goal #2 Infrastructure/Goal #5
			Comprehensive Parking "Do's and Don'ts" for the City of Key West – Website, Apps, Pamphlets etc.	To Be Determined	Environment/Goal #1 Infrastructure/Goal #2 Infrastructure/Goal #5

CITY OF KEY WEST FISCAL PRIORITIES – REPORTED AND PROPOSED | 2014

DEPARTMENTS	FISCAL YEAR 2013 ADOPTED PRIORITIES	FISCAL YEAR 2013 BUDGETED FUNDS	FISCAL YEAR 2014 PROPOSED PRIORITIES	FISCAL YEAR 2014 PROPOSED BUDGET	2011 STRATEGIC PLAN LINKAGES
Planning	Comprehensive Plan Update (Completed)	\$125,000			Government /Goal # 5 Environment/Goal #2
	FWS Endangered Species (Completed)	\$25,000			Environment/Goal #2
	BPAS Update (Started)	\$19,500			Quality of Life/Goal #2
	Duval Pedestrian Mall Study (Started)	\$20,000			Economy /Goal # 1
	KOTS / Easter Seals- Mosquito Control Design Development (Started)	TBD			Quality of Life/Goal #6
	HARC Design Guidelines (Not Started)	\$11,000	HARC Design Guidelines (Rollover)	\$11,000	Environment/Goal #2
	Impact Fee Study (Not Started)	\$36,000	Impact Fee Study (Rollover)	\$36,000	Government /Goal # 5
	Land Development Regulations Update (Not Started)	\$65,000	Land Development Regulations Update (Rollover)	\$65,000	Environment/Goal #2
			Duval Street Master Plan	\$110,000	Economy /Goal # 1 Infrastructure/Goal #4

CITY OF KEY WEST FISCAL PRIORITIES – REPORTED AND PROPOSED | 2014

			Bicycle Master Plan	\$65,000	Environment/Goal #5
			GIS Implementation, Software Licensing & Staffing	\$120,000	Environment/Goal #4
			Southernmost Beach /Duval Pier Design	\$55,000	Infrastructure/Goal #4
			Annexation Study	\$80,000	Economy/Goal #2 Government /Goal #3
			CRS FEMA Upgrade Study & Implementation	\$40,000	Economy/Goal #2
			Newtown CRA Study &	\$75,000	Government /Goal #3
			Public Art Master Plan	\$100,000	Culture/Goal #3
			Landscape/Tree Ordinance Revisions	\$15,000	Environment /Goals #2 & #4
			Urban Beautification Plan	\$35,000	Environment/Goal #2