

City of Key West

Annual Budget

Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 2402 Code Compliance

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
		SUBPOENAS (4 @ \$65)									\$260
0012402	5245100	Office Supplies		\$2,734	\$1,632	\$2,120	\$2,120	\$1,047	\$2,300	\$2,300	\$2,300
		HOME DEPOT - BATTERIES, DUCT TAPE, ETC.									\$100
		MISC OFFICE SUPPLIES									\$1,000
		TONER FOR HP PRINTER (1 PK, BLACK - 6 @ \$192.00 EACH)									\$1,200
0012402	5245200	Operating Supplies		\$529	\$1,687	\$1,306	\$1,306	\$433	\$1,306	\$2,012	\$2,012
		(2) AXON BODY CAMERA AND EQUIPMENT - BODY CAMERA @ \$522, EVIDENCE.COM PROGRAM @ \$180, 10 GB STORAGE @ \$4.40									\$1,412
		UNIFORMS (8 OFFICERS, 3 UNIFORM SHIRTS EACH, 24 @ \$25)									\$600
0012402	5245400	Books-Subscrip-Membership		\$400	\$525	\$550	\$600	\$550	\$975	\$1,100	\$1,100
		MEMBERSHIP - FABTO - 4 @ \$50									\$200
		MEMBERSHIP - FLORIDA ASSOCIATION FOR CODE ENFORCEMENT (12 @ \$75)									\$900
0012402	5245500	Training		\$2,017	\$2,110	\$4,250	\$4,250	\$578	\$4,620	\$4,620	\$4,620
		CONTINUING EDUCATION - CLASS AND EXAM (5 OFFICERS, 1 ADMIN, 6 CLASSES)									\$3,900
		FABTO CONFERENCE 2 @ \$360.00									\$720
Operating Expenditures				\$37,834	\$44,070	\$50,064	\$50,064	\$13,211	\$43,809	\$44,640	\$44,640
Code Compliance - Total				\$920,016	\$864,889	\$1,080,481	\$1,080,481	\$465,979	\$1,087,254	\$1,087,685	\$1,087,685

2402 CODE COMPLIANCE

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23		FY21/22	FY22/23
FULL TIME:			PART TIME:		
Administrative Coordinator	1.00	1.00			
Chief Licensing Official / Admin Manager	1.00	1.00			
Code Compliance Inspector	7.00	7.00			
Code Enforcement Legal Analyst	1.00	1.00			
Director - Code Compliance	1.00	1.00			
Licensing Administrator	1.00	1.00			
TOTAL FULL TIME:	12.00	12.00	TOTAL PART TIME:	-	-

SALARY BUDGET
FY 22/23 POSITION CONTROL

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

COST CENTER/ POSITION TITLE		GRD/ STEP	FY 21/22 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 22/23 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
2402 CODE COMPLIANCE																			
ADMINISTRATIVE COORDINATOR		G 111	1.00	1.00	1.00						43,020	45,171					3,614		
CHIEF LIC OFFICIAL/ADMIN MGR		N 125	1.00	1.00	1.00						67,160	70,518					5,641		
CODE COMPL TRANSIENT RENTAL SP		G 116	1.00	1.00	1.00						54,605	57,335			6,360		4,587		
CODE COMPL TRANSIENT RENTAL SP		G 116	1.00	1.00	1.00						49,587	52,066			360		4,165		
CODE COMPLIANCE INSPECTOR		G 116	1.00	1.00	1.00						49,587	52,066			360		4,165		
CODE COMPLIANCE INSPECTOR		G 116	1.00	1.00	1.00						49,587	52,066			360		4,165		
CODE COMPLIANCE INSPECTOR		G 116	1.00	1.00	1.00						52,907	55,552			4,360		4,444		
CODE COMPLIANCE INSPECTOR		G 116	1.00	1.00	1.00						50,750	53,288			360		4,263		
CODE COMPLIANCE INSPECTOR		G 116	1.00	1.00	1.00						49,587	52,066			360		4,165		
CODE ENFORCE LEGAL ANALYST		N 116	1.00	1.00	1.00						49,896	52,391					4,191		
DIRECTOR - CODE COMPLIANCE		U 140	1.00	1.00	1.00						114,899	120,644			900		9,652		
LICENSING ADMINISTRATOR		G 117	1.00	1.00	1.00						52,936	55,582					4,447		
			12.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00	684,521	718,747	0.00	4,500	13,420	56,355	57,860	192,163	1,043,045
												Base	Taxes	Pension					
												2% Merit Inc	14,375	1100	1150	16,625	Merit Contingency		