

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
0012402	5241200	Regular Salaries & Wages		\$598,472	\$540,177	\$714,046	\$714,046	\$323,978	\$719,093	\$718,747	\$718,747
0012402	5241400	Overtime		\$22,164	\$42,008	\$4,500	\$4,500	\$3,143	\$4,500	\$4,500	\$4,500
0012402	5241500	Special Pay		\$14,877	\$6,826	\$13,420	\$13,420	\$4,071	\$13,420	\$13,420	\$13,420
0012402	5242100	FICA Taxes		\$47,318	\$43,539	\$55,995	\$55,995	\$24,684	\$56,382	\$56,355	\$56,355
0012402	5242200	Retirement Contributions		\$46,272	\$45,032	\$57,484	\$57,484	\$20,298	\$57,887	\$57,860	\$57,860
0012402	5242300	Life & Health Insurance		\$153,079	\$143,237	\$184,972	\$184,972	\$76,595	\$192,163	\$192,163	\$192,163
		Personnel Services		\$882,182	\$820,819	\$1,030,417	\$1,030,417	\$452,768	\$1,043,445	\$1,043,045	\$1,043,045
0012402	5243100	Professional Services		\$9,800	\$26,950	\$16,800	\$16,800	\$7,000	\$16,800	\$16,800	\$16,800
		MAGISTRATE FOR CODE HEARINGS 12 @ \$1,400									\$16,800
0012402	5243400	Other Contractual Service		\$1,200	\$2,000	\$3,000	\$3,000	\$400	\$3,000	\$3,000	\$3,000
		DMV REPORTING FOR TAXI AND PEDI-CAB DRIVERS									\$3,000
0012402	5244000	Travel & Per Diem		\$3,893	\$3,032	\$6,588	\$6,588	\$1,216	\$8,088	\$8,088	\$8,088
		CONTINUING EDUCATION - TRAVEL, MEALS, ETC. (6 OFFICERS) 6@ \$823 FABTO CONFERENCE- 2 PERSONS									\$4,938 \$3,150
0012402	5244100	Communications/Postage		\$4,370	\$11	\$100	\$100	\$0	\$100	\$100	\$100
		FED EX - SOUND METER FOR CALIBRATION, ETC.									\$100
0012402	5244600	Repairs and Maintenance		\$560	\$2,678	\$1,150	\$1,150	\$260	\$1,150	\$1,150	\$1,150
		CALIBRATION OF SOUND METER 2 @ \$575									\$1,500
0012402	5244700	Printing & Binding		\$11,557	\$1,779	\$10,455	\$10,455	\$866	\$1,925	\$1,925	\$1,925
		BUSINESS CARDS (13 X 25, INCLUDES SHIPPING/PROOF COSTS) ENVELOPES GENERIC ENVELOPES (10 BOXES - 5,000) \$27/BOX POSTING SHEETS - 500									\$325 \$1,000 \$500 \$100
0012402	5244900	Other Current Charges		\$775	\$1,666	\$3,745	\$3,695	\$862	\$3,545	\$3,545	\$3,545
		ADVERTISING FOR REGULATORY LICENSE AVAILABILITY APPEALS (2 @ \$400) ESCROW ACCOUNT - FILING OF LIENS NOTARY (1 RENEWAL, 5 NEW - 6 @ \$125) PUBLISHING OF NOTICE OF CODE HEARINGS (14 @ \$65)									\$325 \$800 \$500 \$750 \$910

City of Key West
Annual Budget
Fiscal Year 2022/2023

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		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		