

FY 21/22 POSITION CONTROL

SS Cap (does not incl Med)
140,000 FY2021

7.65%

\$14,798 PY \$14,156

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 20/21 Apprvd FTEs</u>	<u>FY 21/22 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY21/22 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>
2402 CODE COMPLIANCE																		
ADMINISTRATIVE COORDINATOR	G 11T	0.00	1.00	1.00						37,538	39,040					3,123		
CHIEF LIC OFFICIAL/ADMIN MGR	N 26N	1.00	1.00	1.00						54,493	56,673					4,534		
CODE COMPL TRANSIENT RENTAL SPI	G 16T	1.00	1.00	1.00						43,860	45,614		6,360			3,649		
CODE COMPL TRANSIENT RENTAL SPI	G 16T	1.00	1.00	1.00						41,347	43,001		360			3,440		
CODE COMPLIANCE INSPECTOR	G 16T	1.00	1.00	1.00						41,919	43,596		2,360			3,488		
CODE COMPLIANCE INSPECTOR	G 16T	1.00	1.00	1.00						41,346	43,000		360			3,440		
CODE COMPLIANCE INSPECTOR	G 16T	1.00	1.00	1.00						41,346	43,000		360			3,440		
CODE COMPLIANCE INSPECTOR	G 16T	1.00	1.00	1.00						42,471	44,170		2,360			3,534		
CODE COMPLIANCE INSPECTOR	G 16T	1.00	1.00	1.00						41,347	43,001		360			3,440		
CODE ENFORCE LEGAL ANALYST	N 16N	1.00	1.00	1.00						41,346	43,000					3,440		
DIRECTOR - CODE COMPLIANCE	U UDP	1.00	1.00	1.00						100,490	104,510		900			8,361		
LICENSING ADMINISTRATOR	G 17T	1.00	1.00	1.00						42,493	44,193					3,535		
SENIOR ADMINISTRATIVE COORDINAT	N 20N	0.50	0.50	0.50						25,423	26,440					2,115		
		11.50	12.50	12.50	0.00	0.00	0.00	0.00	0.00	595,419	619,236	0.00	4,500	13,420	48,742	49,899	184,972	920,769

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund
 Department: 2402 Code Compliance

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
0012402	5241200	Regular Salaries & Wages		\$610,491	\$598,472	\$550,430	\$550,430	\$246,293	\$619,218	\$619,236
0012402	5241400	Overtime		\$9,288	\$22,164	\$4,500	\$4,500	\$27,854	\$4,500	\$4,500
0012402	5241500	Special Pay		\$21,536	\$14,877	\$19,420	\$19,420	\$3,283	\$7,420	\$13,420
0012402	5242100	FICA Taxes		\$48,279	\$47,318	\$43,938	\$43,938	\$20,439	\$48,282	\$48,742
0012402	5242200	Retirement Contributions		\$41,536	\$46,272	\$44,394	\$44,394	\$19,364	\$49,897	\$49,899
0012402	5242300	Life & Health Insurance		\$155,527	\$153,079	\$155,719	\$155,719	\$68,000	\$184,972	\$184,972
Personnel Services				\$886,657	\$882,182	\$818,401	\$818,401	\$385,233	\$914,289	\$920,769
0012402	5243100	Professional Services		\$16,225	\$9,800	\$16,800	\$31,800	\$18,200	\$16,800	\$16,800
		MAGISTRATE FOR CODE HEARINGS 12 @ \$1,400								\$16,800
0012402	5243400	Other Contractual Service		\$2,000	\$1,200	\$3,000	\$3,000	\$800	\$3,000	\$3,000
		DMV REPORTING FOR TAXI AND PEDI-CAB DRIVERS								\$3,000
0012402	5244000	Travel & Per Diem		\$3,619	\$3,893	\$4,119	\$4,119	\$0	\$6,588	\$6,588
		CONTINUING EDUCATION - TRAVEL, MEALS, ETC. (6 OFFICERS) 6@ \$823								\$4,938
		FABTO CONFERENCE- 1 PERSON								\$1,650
0012402	5244100	Communications/Postage		\$341	\$4,370	\$100	\$100	\$0	\$100	\$100
		FED EX - SOUND METER FOR CALIBRATION, ETC.								\$100
0012402	5244600	Repairs and Maintenance		\$1,120	\$560	\$1,150	\$1,150	\$230	\$1,150	\$1,150
		CALIBRATION OF SOUND METER 2 @ \$575								\$1,150
0012402	5244700	Printing & Binding		\$1,227	\$11,557	\$3,100	\$3,100	\$0	\$10,455	\$10,455
		BUSINESS CARDS (13 X 25, INCLUDES SHIPPING/PROOF COSTS)								\$325
		ENVELOPES								\$1,000
		GENERIC ENVELOPES (10 BOXES - 5,000)								\$500
		LICENSING MEDALLIONS - 100 MEDALLIONS								\$8,500
		POSTING SHEETS - 500								\$130
0012402	5244900	Other Current Charges		\$2,432	\$775	\$3,620	\$3,620	\$1,085	\$3,745	\$3,745

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund
 Department: 2402 Code Compliance

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
		ADVERTISING FOR REGULATORY LICENSE AVAILABILITY								\$650
		APPEALS (2 @ \$400)								\$800
		ESCROW ACCOUNT - FILING OF LIENS								\$500
		NOTARY (1 RENEWAL, 4 NEW - 5 @ \$125)								\$625
		PUBLISHING OF NOTICE OF CODE HEARINGS (14 @ \$65)								\$910
		SUBPOENAS (4 @ \$65)								\$260
0012402	5245100	Office Supplies		\$2,206	\$2,734	\$2,120	\$2,120	\$908	\$2,120	\$2,120
		HOME DEPOT - BATTERIES, DUCT TAPE, ETC.								\$100
		MISC OFFICE SUPPLIES								\$1,000
		TONER FOR HP PRINTER (1 PK, BLACK - 6 @ \$170.00 EACH)								\$1,020
0012402	5245200	Operating Supplies		\$474	\$529	\$525	\$525	\$347	\$1,306	\$1,306
		AXON BODY CAMERA AND EQUIPMENT - REQUIRED FOR CODE OFFICERS - 1 CAMERA @ \$522; 1 EVIDENCE.COM @ \$180; 1 - 10 GB STORAGE @ \$4.40								\$706
		UNIFORMS (8 OFFICERS, 3 UNIFORM SHIRTS EACH, 24 @ \$25)								\$600
0012402	5245400	Books-Subscrip-Membership		\$525	\$400	\$460	\$460	\$400	\$550	\$550
		MEMBERSHIP - FABTO - 2 @ \$50								\$100
		MEMBERSHIP - FLORIDA ASSOCIATION FOR CODE ENFORCEMENT (9 @ \$50)								\$450
0012402	5245500	Training		\$2,985	\$2,017	\$2,110	\$2,110	\$600	\$4,250	\$4,250
		CONTINUING EDUCATION - CLASS AND EXAM (5 OFFICERS, 1 ADMIN, 6 CLASSES)								\$3,900
		FABTO CONFERENCE 1 @ \$350.00								\$350
Operating Expenditures				\$33,154	\$37,834	\$37,104	\$52,104	\$22,570	\$50,064	\$50,064
Code Compliance - Total				\$919,811	\$920,016	\$855,505	\$870,505	\$407,803	\$964,353	\$970,833