City of Key West Annual Budget Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 2401 Building Services

	Object		Description	Catagony	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022
Key	Object	Account L	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0012401	52/1200	Regular Salaries & Wa			\$780,944	\$652,348	\$725,162	\$725,162	\$263,269	\$845,486	\$782,930	\$835,628
0012401	5241200	•	1903		\$18,810	\$11,330	\$20,000	\$20,000		\$20,000	\$20,000	\$20,000
0012401		Special Pay			\$21,352	\$20,264	\$10,820	\$10,820		\$17,380	\$17,380	\$17,380
0012401	5242100	FICA Taxes			\$60,519	\$50,066	\$57,833	\$57,833	\$20,378	\$67,539	\$62,754	\$66,785
0012401		Retirement Contribution			\$49,776	\$51,904	\$59,613			\$69,239	\$64,234	\$68,450
0012401	5242300	Life & Health Insuranc	e		\$160,900	\$145,966	\$168,460	\$168,460	\$59,194	\$210,128	\$195,330	\$195,330
				Personnel Services	\$1,092,302	\$931,878	\$1,041,888	\$1,041,888	\$371,712	\$1,229,772	\$1,142,628	\$1,203,573
0012401	5243100	Professional Services			\$4,804	\$103,288	\$14,086	\$14,086	\$4,476	\$210,000	\$0	\$0
0012401	5244000	Travel & Per Diem			\$1,553	(\$349)	\$6,250			\$15,100	\$15,100	\$15,100
			ADVANCED FLOODPLAIN BOAF CONFERENCE CERTIFICATION TRAINING CERTIFIED FLOODPLAIN DBPR CONTINUING EDUC FEMA CONFERENCE OTHER EDUCATION FOR	G & TRAVEL USING \$2 FEE MANAGEMENT CATION	ES (EST. \$10K PER	ANNUM)						\$1,100 \$1,250 \$7,500 \$1,250 \$1,250 \$1,250 \$1,250
0012401	5244100	Communications/Post	age		\$357	\$1,631	\$150	\$150	\$24	\$200	\$10,707	\$10,707
			CERTIFIED MAILINGS FOI CRS ANNUAL UPKEEP RI CRS MAILINGS - PROGRA		TION							\$200 \$854 \$9,653
0012401	5244400	Rentals & Leases			\$5,749	\$3,996	\$4,500	\$4,500	\$305	\$5,000	\$5,000	\$5,000
			COLOR PRINTER, COPIE	R, SCANNER								\$5,000
0012401	5244600	Repairs and Maintena	nce		\$1,485	\$1,277	\$2,250	\$2,250	\$0	\$2,500	\$2,500	\$2,500
			PLOTTER, COPIER, SCAN	INER								\$2,500
0012401	5244700	Printing & Binding			\$80	\$30	\$150	\$150	\$0	\$150	\$150	\$150
			BUSINESS CARDS									\$150
0012401	5244900	Other Current Charges	5		\$258	\$108	\$900	\$900	\$241	\$1,100	\$1,100	\$1,100
			ADVERTISING FOR CEB NOTARY & RENEWALS									\$600 \$500

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Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted		FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
0012401 5245100 Offic		Office Supplies		\$6,103	\$1,578	\$7,900	\$7,900	\$1,013	\$6,400	\$6,400	\$6,400
		CARD STOCK COPIER/PRINTER PAPEF INSPECTOR WORK BOO INSPECTOR WORK SHIR LAMINATE PLAN STAMPS PLOTTER PRINTER PAPE	TS TS								\$750 \$800 \$500 \$750 \$200 \$200 \$3,200
0012401	5245400 E	Books-Subscrp-Membership		\$3,988	\$576	\$5,330	\$5,330	\$1,522	\$4,990	\$4,990	\$4,990
		BOOKS; SUBSCRIPTION MEMBERSHIP-ASSOCIAT MEMBERSHIP-ASSOCIAT MEMBERSHIP-BOAF FLC MEMBERSHIP-FUILDING MEMBERSHIP-FLORIDA MEMBERSHIP-FLORIDA MEMBERSHIP-INTERNAT	150 A70 R ORIDA FIRE PREVENTION C S; MEMBERSHIPS ION OF STATE FLOOD PLAI ION OF STATE FLOOD PLAI	N MANAGERS N MENAGERS-CF IF FLORIDA - STA SSOCIATION ROUP							\$400 \$150 \$360 \$500 \$2,000 \$160 \$300 \$50 \$270 \$60 \$135 \$175
0012401	5245500 1	Fraining		\$1,150	\$269	\$5,250	\$5,250	\$588	\$20,650	\$20,650	\$20,650
		ADVANCED FLOODPLAIN BOAF CONFERENCE RE CERTIFICATION TRAININ FACE CERTIFICATION GENERAL STAFF TRAINI ISO AND CRS PUBLIC ME STATE MEETING REGIST TRAINING	GISTRATION G USING \$2 FEES NG EETINGS COSTS								\$200 \$500 \$4,000 \$1,500 \$6,000 \$1,250 \$7,000
		Oj	perating Expenditures	\$25,526	\$112,404	\$46,766	\$46,766	\$8,169	\$266,090	\$66,597	\$66,597
0012401	5246400 N	Aachinery & Equipment		\$0	\$0	\$6,800	\$6,800	\$0	\$13,500	\$13,500	\$13,500
											* 0.000

INSPECTOR NOTEBOOKS *2 AND MOBILE DOCKS/INVERTERS * 4

\$6,000

City of Key West Annual Budget Fiscal Year 2021/2022

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Key	Object	Account Description	Cotogomy	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022
пеу	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
		PLAN REVIEW WORKSTA	ATIONS *3								\$7,500
			Capital Outlay	\$0	\$0	\$6,800	\$6,800	\$0	\$13,500	\$13,500	\$13,500
		Building Services - Total	\$1,117,828	\$1,044,282	\$1,095,454	\$1,095,454	\$379,881	\$1,509,362	\$1,222,725	\$1,283,670	

City of Key West	AUTHORIZED BUDGET										
FY 21/22 BUDGET	FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22					
Personnel Allocation	14.90	2.00	1.00	12.20	2.00	13.20					

2401 BUILDING SERVICES

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
Chief Building Official	-	-	-	1.00	-	1.00
Building Department Director	1.00	-	-	-	-	-
Building Inspector	1.00	-	1.00	-	-	-
Document Specialist	1.00	-	-	1.00	-	1.00
FEMA Coordinator	0.90	-	-	0.90	-	0.90
GIS Support Analyst Specialist	1.00	-	-	1.00	-	-
MEP Plans Examiner/Inspector	3.00	1.00	-	2.00	1.00	3.00
Permit Technician	5.00	1.00	-	4.00	1.00	5.00
Plans Reviewer/Building Inspector	2.00	-	-	1.80	-	1.80
Senior Adminstrative Coordinator	-	-	-	0.50		0.50
TOTAL EMPLOYEES:	14.90	2.00	1.00	12.20	2.00	13.20

SALARY BUDGET FY 21/22 POSITION CONTROL

FY 21/22 POSITION CONTROL	-										SS Cap (does 140,000 FY20	· · · · · · · · · · · · · · · · · · ·		7.65%	ſ	\$14,798	PY \$14,156
	RD/ TEP	FY 20/21 Apprvd <u>FTEs</u>	FY 21/22 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>	PART <u>TIME</u>		TEMP COUNT Note	Change in <u>es</u> FTEs	Annual Salary	12 FY21/22 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
2401 BUILDING SERVICES																	
CHIEF BUILDING OFFICIAL U	140	1.00	1.00	1.00					110,000	112,200			900		8,976		
DOCUMENT SPECIALIST G	106	1.00	1.00	1.00					41,359	42,186					3,375		
FEMA COORDINATOR G	129	0.90	0.90	0.90					63,917	74,705					5,976		
MEP PLANS INSPECTOR G	128	1.00	1.00	1.00					70,150	71,553					5,724		
MEP PLANS INSPECTOR G	128	1.00	1.00	1.00					70,150	71,553					5,724		
MEP PLANS INSPECTOR G	128	1.00	1.00	1.00					70,150	71,553					5,724		
PERMIT TECHNICIAN G	115	1.00	1.00	1.00					38,962	51,247			4,000		4,100		
PERMIT TECHNICIAN G	115	1.00	1.00	1.00					41,342	54,919					4,393		
PERMIT TECHNICIAN G	115	1.00	1.00	1.00					50,287	62,578					5,006		
PERMIT TECHNICIAN G	115	1.00	1.00	1.00					38,545	50,121					4,010		
PERMIT TECHNICIAN G	115	1.00	1.00	1.00					38,085	48,137					3,851		
PLANS REVIEWER/BUILDING INSPECT(G	128	0.80	0.80	0.80					49,720	50,714					4,057		
PLANS REVIEWER/BUILDING INSPECT(G	128	1.00	1.00	1.00					70,150	74,162			12,480		5,933		
SENIOR ADMINISTRATIVE COORDINAT N	118	0.00	0.50	0.50					25,423	26,587					2,127		
		12.70	13.20	13.20	0.00	0.00	0.00	0.50	752,817	835,628	0	20,000	17,380	66,785	68,450	195,330	1,203,573