

City of Key West
Annual Budget
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	FY 2021/2022 CC Adopted
		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	\$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	\$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-Subscrp-Membership		\$525	\$400	\$460	\$460	\$400	\$550	\$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	\$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	\$50,064
Code Compliance - Total				\$919,811	\$920,016	\$855,505	\$870,505	\$407,803	\$964,353	\$970,833	\$1,080,481

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 111	0.00	1.00	1.00						36,094	43,020					3,442		
CHIEF LIC OFFICIAL/ADMIN MGR	N 125	1.00	1.00	1.00						54,493	67,160					5,373		
CODE COMPL TRANSIENT RENTAL SPI	G 116	1.00	1.00	1.00						43,860	54,605		6,360			4,368		
CODE COMPL TRANSIENT RENTAL SPI	G 116	1.00	1.00	1.00						41,347	49,893		360			3,991		
CODE COMPLIANCE INSPECTOR	G 116	1.00	1.00	1.00						41,919	51,945		2,360			4,156		
CODE COMPLIANCE INSPECTOR	G 116	1.00	1.00	1.00						42,471	52,907		2,360			4,233		
CODE COMPLIANCE INSPECTOR	G 116	1.00	1.00	1.00						41,347	50,750		360			4,060		
CODE COMPLIANCE INSPECTOR	G 116	1.00	1.00	1.00						41,346	49,687		360			3,975		
CODE COMPLIANCE INSPECTOR	G 116	1.00	1.00	1.00						41,346	49,763		360			3,981		
CODE ENFORCE LEGAL ANALYST	N 116	1.00	1.00	1.00						41,346	49,896					3,992		
DIRECTOR - CODE COMPLIANCE	U 140	1.00	1.00	1.00						100,490	114,899		900			9,192		
LICENSING ADMINISTRATOR	G 117	1.00	1.00	1.00						42,493	52,936					4,235		
SENIOR ADMINISTRATIVE COORDINAT	N 118	0.50	0.50	0.50						25,423	26,587					2,127		
		11.50	12.50	12.50	0.00	0.00	0.00	0.00	0.00	593,975	714,046	0.00	4,500	13,420	55,995	57,484	184,972	1,030,417