

City of Key West
Annual Budget
Fiscal Year 2021/2022

Fund: 001 General Fund
 Department: 2401 Building Services

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
		PLAN REVIEW WORKSTATIONS *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	\$1,279,364

**SALARY BUDGET
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>Change in FTEs Notes</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>
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		
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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 INSPECTOR	G 128	0.80	0.80	0.80					49,720	50,714					4,057		
PLANS REVIEWER/BUILDING INSPECTOR	G 128	1.00	1.00	1.00					70,150	74,162			8,480		5,933		
SENIOR ADMINISTRATIVE COORDINATOR	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	13,380	66,479	68,450	195,330	1,199,267