City of Key West Annual Budget Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 2401 Building Services

V	Kou Object Account		• December Cot-		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	
2212121	5044000				4700.044	4050.040	4707.400	4707.400	4000 000	40.45.400	4700.000	****	
0012401 0012401	5241200 5241400	Regular Salaries & Wa	ages		\$780,944 \$18,810	\$652,348 \$11,330	\$725,162 \$20,000	\$725,162 \$20,000	\$263,269 \$3,103	\$845,486 \$20,000	\$782,930 \$20,000	\$835,628 \$20,000	
0012401		Special Pay			\$10,010	\$11,330	\$20,000 \$10,820	\$20,000	\$6,167	\$17,380	\$17,380	\$13,380	
0012401		FICA Taxes			\$60,519	\$50,066	\$57,833	\$57,833	\$20,378	\$67,539	\$62,754	\$66,479	
0012401		Retirement Contribution	ons		\$49,776	\$51,904	\$59,613	\$59,613	\$19,601	\$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	\$1,199,267	
0012401	5243100	Professional Services			\$4,804	\$103,288	\$14,086	\$14,086	\$4,476	\$210,000	\$0	\$0	
0012401		Travel & Per Diem			\$1,553	(\$349)	\$6,250	\$6,250	\$0	\$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	EQUIREMENTS	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	
0040404	5044000			,	04.405	04.077	40.050	40.050	40	40.500	40.500		
0012401	5244600	Repairs and Maintena	nce		\$1,485	\$1,277	\$2,250	\$2,250	\$0	\$2,500	\$2,500	\$2,500	
			PLOTTER, COPIER, SCAN	NER								\$2,500	
0012401	5244700	Printing & Binding			\$80	\$30	\$150	\$150	\$0	\$150	\$150	\$150	
			BUSINESS CARDS									\$150	
0012401	5244900	Other Current Charges	s		\$258	\$108	\$900	\$900	\$241	\$1,100	\$1,100	\$1,100	
0012101	3211000	canonic orlanged	-		Ψ200	\$100	4000	Ψ000	Ψ2-7-1	Ψ1,100	Ψ1,100	ψ.,.00	
			ADVERTISING FOR CEB NOTARY & RENEWALS									\$600 \$500	

City of Key West Annual Budget Fiscal Year 2021/2022

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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 Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
0012401	5245100	Office Supplies		\$6,103	\$1,578	\$7,900	\$7,900	\$1,013	\$6,400	\$6,400	\$6,400
		CARD STOCK COPIER/PRINTER PAPER INSPECTOR WORK BOOT INSPECTOR WORK SHIR' LAMINATE PLAN STAMPS PLOTTER PRINTER PAPE	rs TS								\$750 \$800 \$500 \$750 \$200 \$200 \$3,200
0012401	5245400	Books-Subscrp-Membership		\$3,988	\$576	\$5,330	\$5,330	\$1,522	\$4,990	\$4,990	\$4,990
		BOOKS-ASFM CERTIFICA BOOKS-ASME 24-14 (1)* BOOKS-ELE CODES NFP, BOOKS-FLOODPLAIN MG BOOKS-NFPA 70,2018 FLI BOOKS; SUBSCRIPTIONS MEMBERSHIP-ASSOCIAT MEMBERSHIP-BOAF FLO MEMBERSHIP-BOAF FLO MEMBERSHIP-FACE MEMBERSHIP-FLORIDA F MEMBERSHIP-INTERNAT MEMBERSHIP-NATIONAL	150 A70 R R ORIDA FIRE PREVENTIO S; MEMBERSHIPS ION OF STATE FLOOD P RIDA KEYS OFFICIALS ASSOCIATIO FLOOD PLAIN MANAGER IONAL CODE COUNCIL -	PLAIN MANAGERS PLAIN MENAGERS-CF PLORIDA - STA							\$400 \$150 \$360 \$360 \$500 \$2,000 \$160 \$70 \$300 \$50 \$270 \$60 \$135
0012401	5245500	Training		\$1,150	\$269	\$5,250	\$5,250	\$588	\$20,650	\$20,650	\$20,650
		ADVANCED FLOODPLAIN BOAF CONFERENCE REC CERTIFICATION TRAINING FACE CERTIFICATION GENERAL STAFF TRAININ ISO AND CRS PUBLIC ME STATE MEETING REGIST TRAINING	GISTRATION G USING \$2 FEES NG ETINGS COSTS								\$200 \$500 \$4,000 \$200 \$1,500 \$6,000 \$1,250 \$7,000
		Ор	erating Expenditure	s \$25,526	\$112,404	\$46,766	\$46,766	\$8,169	\$266,090	\$66,597	\$66,597
0012401	5246400	Machinery & Equipment		\$0	\$0	\$6,800	\$6,800	\$0	\$13,500	\$13,500	\$13,500
		INSPECTOR NOTEBOOKS	S *2 AND MOBILE DOCKS	S/INVERTERS * 4							\$6,000

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Key	Object	Account Description	Catagory	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022
Rey	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
				\$0	\$0	\$6,800	\$6,800	\$0	\$13,500	\$13,500	\$13,500
			Capital Outlay	**	**	40,000	72,222	**	¥ 10,000	4 10,000	, 10,000
		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

City of Key West FY 21/22 BUDGET Personnel Allocation

AUTHORIZED BUDGET											
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22						
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 not incl Med) 140,000 FY2021 7.65%				[\$14,798 PY \$14,156		
	RD/ TEP	FY 20/21 Apprvd <u>FTEs</u>	FY 21/22 Proposed <u>FTEs</u>			CTRCT COUNT C	TEMP COUNT No	Change in otes 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
	440	4.00	4.00	4.00					440.000	440.000			000		0.070		
CHIEF BUILDING OFFICIAL L DOCUMENT SPECIALIST		1.00 1.00		1.00 1.00					110,000 41,359	112,200 42,186			900		8,976 3,375		
FEMA COORDINATOR		0.90		0.90					63,917	74,705					5,976		
MEP PLANS INSPECTOR		1.00		1.00					70,150	74,703					5,724		
MEP PLANS INSPECTOR		1.00		1.00					70,150	71,553					5,724		
MEP PLANS INSPECTOR		1.00		1.00					70,150	71,553					5,724		
PERMIT TECHNICIAN		1.00		1.00					38,962	51,247			4,000		4,100		
PERMIT TECHNICIAN G		1.00		1.00					41,342	54,919			1,000		4,393		
PERMIT TECHNICIAN G		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(0	128	0.80	0.80	0.80					49,720	50,714					4,057		
PLANS REVIEWER/BUILDING INSPECT(0	128	1.00	1.00	1.00					70,150	74,162			8,480		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	13,380	66,479	68,450	195,330	1,199,267