City of Key West FY 22/23 BUDGET **Personnel Allocation**

AUTHORIZED								
BUD	GET							
FY21/22	FY22/23							
13 70	13 90							

2401 BUILDING SERVICES

TOTAL:

• •	,	1 122/20
1;	3.70	13.90

		RIZED		AUTHORIZED BUDGET		
POSITION TITLE		GET	POSITION TITLE			
	FY21/22 FY22/23			FY21/22	FY22/23	
FULL TIME:			PART TIME:			
Chief Building Official	1.00	1.00				
Document Specialist	1.00	1.00				
FEMA Coordinator	0.90	0.90				
Mechanical Plans Examiner/Inspector	1.00	1.00				
Electrical Plans Examiner/Inspector	1.00	1.00				
Plumbing Plans Examiner/Inspector	1.00	1.00				
Permit Technician	5.00	5.00				
Plans Reviewer/Building Inspector	1.80	2.00				
Senior Adminstrative Coordinator	1.00	1.00				
TOTAL FULL TIME:	13.70	13.90	TOTAL PART TIME:	-	-	

SALARY BUDGET FY 22/23 POSITION CONTROL

FY 22/23 POSITION CONTROL												SS Cap (does 147,000 FY20.)	7.65%	[\$16,014	PY \$14,798
COST CENTER/ POSITION TITLE 2401 BUILDING SERVICES	GR ST			FY 22/23 Proposed FTEs	Health Insurance <u>FTEs</u>			TEMP OUNT Notes	Change in FTEs	Annual Salary	12 FY 22/23 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
CHIEF BUILDING OFFICIAL DOCUMENT SPECIALIST FEMA COORDINATOR MECHANICAL PLANS REVIEWER/ INSPECTOR ELECTRICAL PLANS REVIEWER/ INSPECTOR PLUMBING PLANS REVIEWER/ INSPECTOR PERMIT TECHNICIAN	UGGGGGG	140 106 129 128 128 128 115	1.00 1.00 0.90 1.00 1.00 1.00	1.00 1.00 0.90 1.00 1.00 1.00	1.00 1.00 0.90 1.00 1.00 1.00					120,000 42,186 65,530 66,691 70,491 70,491 51,247	126,000 44,295 68,807 70,026 74,016 74,016 53,809			900 4,000 360 360 360 4,000		10,080 3,544 5,505 5,602 5,921 5,921 4,305		
PERMIT TECHNICIAN PERMIT TECHNICIAN PERMIT TECHNICIAN PERMIT TECHNICIAN PERMIT TECHNICIAN PLANS REVIEWER/BUILDING INSPECTOR I PLANS REVIEWER/BUILDING INSPECTOR I SENIOR ADMINISTRATIVE COORDINATOR	G G G G N	115 115 115 115 128 128 118	1.00 1.00 1.00 1.00 0.80 1.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00 1.00					54,919 62,578 50,121 48,137 70,491 66,691 53,174	57,665 65,707 52,627 50,543 74,016 70,026 55,833			4,000 360 360		4,613 5,257 4,210 4,043 5,921 5,602 4,467		
			13.70	13.90	13.90	0.00	0.00	0.00	0.20	892,747	937,384	0	10,000	14,700	73,599	75,791	222,589	1,334,063

Base Taxes Pension 21,682 Merit Contingency 2% Merit Inc 18,748 1434 1500

City of Key West

Budget Preparation Worksheets Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 2401 Building Services

Key	Object	Account	Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted		FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
0012401	5241200	Regular Salaries & W	/ages		\$652,348	\$582,138	\$835,628	\$835,628	\$333,092	\$916,577	\$937,384
0012401	5241400	Overtime			\$11,330	\$4,244	\$20,000	\$20,000	\$0	\$20,000	\$10,000
0012401	5241500	Special Pay			\$20,264	\$13,770	\$13,380	\$13,380	\$2,148	\$5,740	\$14,700
0012401	5242100	FICA Taxes			\$50,066	\$44,905	\$66,479	\$66,479	\$24,909	\$72,087	\$73,599
0012401	5242200	Retirement Contributi	ions		\$51,904	\$44,598	\$68,450	\$68,450	\$21,695	\$74,926	\$75,791
0012401	5242300	Life & Health Insuran	ce		\$145,966	\$126,829	\$195,330	\$195,330	\$68,467	\$219,386	\$222,589
				Personnel Services	\$931,878	\$816,484	\$1,199,267	\$1,199,267	\$450,310	\$1,308,716	\$1,334,063
0012401	5243100	Professional Services	6		\$103,288	\$102,201	\$0	\$15,000	\$12,750	\$210,000	\$20,000
			CRS CONSULTANT SERV	ICES (RECLASSSIFICATIO	N)						\$20,000
0012401	5244000	Travel & Per Diem			(\$349)	\$0	\$15,100	\$15,100	\$0	\$15,100	\$15,100
			ADVANCED FLOODPLAIN BOAF CONFERENCE (CB CERTIFICATION TRAININ CERTIFIED FLOODPLAIN DBPR CONTINUING EDUC FEMA CONFERENCE (FP OTHER EDUCATION FOR	O) G & TRAVEL USING \$2 FEE MANAGEMENT (CBO) CATION M)	ES (EST. \$10K PER	ANNUM)					\$1,100 \$1,250 \$7,500 \$1,250 \$1,250 \$1,250 \$1,500
0012401	5244100	Communications/Pos	stage		\$1,631	\$24	\$10,707	\$8,107	\$0	\$16,907	\$16,907
			CERTIFIED MAILINGS FO CRS ANNUAL UPKEEP RE CRS MAILINGS RE: NEW CRS PROGRAM FOR PUE	EQUIREMENTS. FLOOD MAPS							\$200 \$789 \$6,265 \$9,653
0012401	5244400	Rentals & Leases			\$3,996	\$3,306	\$5,000	\$5,000	\$2,372	\$5,000	\$5,000
			COLOR PRINTER, COPIE	R, SCANNER							\$5,000
0012401	5244600	Repairs and Maintena	ance		\$1,277	\$1,534	\$2,500	\$2,500	\$636	\$5,500	\$5,500
			PLOTTER, COPIER, SCAN	INER, PLANSREVIEW WOF	RKSTATION (ALL D	EPARTMENTS)					\$5,500
0012401	5244700	Printing & Binding			\$30	\$33	\$150	\$150	\$49	\$150	\$150

City of Key West

Budget Preparation Worksheets Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 2401 Building Services

Key	Object		Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted		FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
			BUSINESS CARDS								\$150
0012401	5244900	Other Current Charge	s		\$108	\$673	\$1,100	\$1,100	\$332	\$1,100	\$1,100
			ADVERTISING FOR CEB NOTARY & RENEWALS								\$600 \$500
0012401	5245100	Office Supplies			\$1,578	\$2,243	\$6,400	\$6,400	\$2,672	\$6,400	\$6,400
			CARD STOCK COPIER/PRINTER PAPER INSPECTOR WORK BOOT INSPECTOR WORK SHIR' LAMINATE PLAN STAMPS PLOTTER PRINTER PAPE	rs rs							\$750 \$800 \$500 \$750 \$200 \$200 \$3,200
0012401	5245200	Operating Supplies			\$0	\$0	\$0	\$2,600	\$0	\$1,000	\$1,000
			SUPPLIES FOR BUILDING	DEPT. CONTRACTOR & S	STAKEHOLDER QUA	RTERLY MEETING	S				\$1,000
0012401	5245400	Books-Subscrp-Memb	pership		\$576	\$1,822	\$4,990	\$6,715	\$555	\$7,295	\$5,295
			BOOKS-ASFM CERTIFICA BOOKS-ASME 24-14 (1)* BOOKS-ELE CODES NFP/ BOOKS-FLOODPLAIN MG BOOKS-NFPA 70,2018 FLO MEMBERSHIP-ASSOCIAT MEMBERSHIP-BOAF FLOOMEMBERSHIP-BOILDING MEMBERSHIP-BUILDING MEMBERSHIP-FACE (CBO MEMBERSHIP-FLORIDA F MEMBERSHIP-INTERNAT MEMBERSHIP-NATIONAL SMS TEXTING ANNUAL M	150 A70 R DRIDA FIRE PREVENTION ION OF STATE FLOOD PL. ION OF STATE FLOOD PL. RIDA KEYS DFFICIALS ASSOCIATION D+FPM) LOOD PLAIN MANAGERS IONAL CODE COUNCIL - G FIRE PROTECTION ASSO	AIN MANAGERS (FP AIN MENAGERS-CFI OF FLORIDA - STAT ASSOCIATION (FPM GROUP	(FPM)					\$400 \$150 \$360 \$360 \$500 \$165 \$70 \$300 \$50 \$270 \$60 \$135 \$175 \$2,300
0012401	5245500	Training			\$269	\$1,443	\$20,650	\$5,650	\$4,500	\$20,650	\$12,650
			ADVANCED FLOODPLAIN BOAF CONFERENCE REG	, ,							\$200 \$500

City of Key West

Budget Preparation Worksheets

Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 2401 Building Services

Key	Object	Account Description	Catagony	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023
Rey	Rey Object Ac	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
		FACE CERTIFICATION (FF GENERAL STAFF TRAININ ISO AND CRS PUBLIC ME STATE MEETING REGISTI TRAINING	NG EETINGS COSTS							\$200 \$1,500 \$2,000 \$1,250 \$7,000
		Ор	perating Expenditures	\$112,404	\$113,279	\$66,597	\$68,322	\$23,866	\$289,102	\$89,102
0012401	5246400	Machinery & Equipment	\$0	\$0	\$13,500	\$11,775	\$0	\$28,593	\$58,593	
		2022 FORD F-150 CREW (PRINTER/PLOTTER REPL							\$28,593 \$30,000	
			Capital Outlay	\$0	\$0	\$13,500	\$11,775	\$0	\$28,593	\$58,593
		Building Services - Total		\$1,044,282	\$929,763	\$1,279,364	\$1,279,364	\$474,177	\$1,626,411	\$1,481,758