

**SALARY BUDGET
FY 22/23 POSITION CONTROL**

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22	FY 22/23	Health	PART	CTRCT	TEMP	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						TIME	COUNT	COUNT	Notes	FY 22/23 Salary	Longevity	Over time	
2401 BUILDING SERVICES																	
CHIEF BUILDING OFFICIAL	U	140	1.00	1.00	1.00				120,000	126,000			900		10,080		
DOCUMENT SPECIALIST	G	106	1.00	1.00	1.00				42,186	44,295					3,544		
FEMA COORDINATOR	G	129	0.90	0.90	0.90				65,530	68,807			4,000		5,505		
MECHANICAL PLANS REVIEWER/ INSPECTOR	G	128	1.00	1.00	1.00				66,691	70,026			360		5,602		
ELECTRICAL PLANS REVIEWER/ INSPECTOR	G	128	1.00	1.00	1.00				70,491	74,016			360		5,921		
PLUMBING PLANS REVIEWER/ INSPECTOR	G	128	1.00	1.00	1.00				70,491	74,016			360		5,921		
PERMIT TECHNICIAN	G	115	1.00	1.00	1.00				51,247	53,809			4,000		4,305		
PERMIT TECHNICIAN	G	115	1.00	1.00	1.00				54,919	57,665					4,613		
PERMIT TECHNICIAN	G	115	1.00	1.00	1.00				62,578	65,707					5,257		
PERMIT TECHNICIAN	G	115	1.00	1.00	1.00				50,121	52,627			4,000		4,210		
PERMIT TECHNICIAN	G	115	1.00	1.00	1.00				48,137	50,543					4,043		
PLANS REVIEWER/BUILDING INSPECTOR I	G	128	0.80	1.00	1.00				70,491	74,016			360		5,921		
PLANS REVIEWER/BUILDING INSPECTOR I	G	128	1.00	1.00	1.00				66,691	70,026			360		5,602		
SENIOR ADMINISTRATIVE COORDINATOR	N	118	1.00	1.00	1.00				53,174	55,833					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
									2% Merit Inc	Base 18,748	Taxes 1434	Pension 1500	21,682	Merit Contingency			

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 Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
0012401	5241200	Regular Salaries & Wages		\$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 Contributions		\$51,904	\$44,598	\$68,450	\$68,450	\$21,695	\$74,926	\$75,791
0012401	5242300	Life & Health Insurance		\$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		\$103,288	\$102,201	\$0	\$15,000	\$12,750	\$210,000	\$20,000
		CRS CONSULTANT SERVICES (RECLASSIFICATION)								\$20,000
0012401	5244000	Travel & Per Diem		(\$349)	\$0	\$15,100	\$15,100	\$0	\$15,100	\$15,100
		ADVANCED FLOODPLAIN MANAGEMENT (FPM)								\$1,100
		BOAF CONFERENCE (CBO)								\$1,250
		CERTIFICATION TRAINING & TRAVEL USING \$2 FEES (EST. \$10K PER ANNUM)								\$7,500
		CERTIFIED FLOODPLAIN MANAGEMENT (CBO)								\$1,250
		DBPR CONTINUING EDUCATION								\$1,250
		FEMA CONFERENCE (FPM)								\$1,250
		OTHER EDUCATION FOR INSPECTORS								\$1,500
0012401	5244100	Communications/Postage		\$1,631	\$24	\$10,707	\$8,107	\$0	\$16,907	\$16,907
		CERTIFIED MAILINGS FOR CEB								\$200
		CRS ANNUAL UPKEEP REQUIREMENTS.								\$789
		CRS MAILINGS RE: NEW FLOOD MAPS								\$6,265
		CRS PROGRAM FOR PUBLIC INFORMATION								\$9,653
0012401	5244400	Rentals & Leases		\$3,996	\$3,306	\$5,000	\$5,000	\$2,372	\$5,000	\$5,000
		COLOR PRINTER, COPIER, SCANNER								\$5,000
0012401	5244600	Repairs and Maintenance		\$1,277	\$1,534	\$2,500	\$2,500	\$636	\$5,500	\$5,500
		PLOTTER, COPIER, SCANNER, PLANSREVIEW WORKSTATION (ALL DEPARTMENTS)								\$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	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
		FACE CERTIFICATION (FPM)								\$200
		GENERAL STAFF TRAINING								\$1,500
		ISO AND CRS PUBLIC MEETINGS COSTS								\$2,000
		STATE MEETING REGISTRATION								\$1,250
		TRAINING								\$7,000
Operating 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 CAB 4x2 XL-W1C								\$28,593
		PRINTER/PLOTTER REPLACEMENT								\$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