

City of Key West
 FY 22/23 BUDGET
 Personnel Allocation

2402 CODE COMPLIANCE

TOTAL:

| AUTHORIZED BUDGET | |
|-------------------|---------|
| FY21/22 | FY22/23 |
| 12.00 | 12.00 |

| POSITION TITLE | AUTHORIZED BUDGET | | POSITION TITLE | AUTHORIZED BUDGET | |
|--|-------------------|--------------|-------------------------|-------------------|----------|
| | FY21/22 | FY22/23 | | FY21/22 | FY22/23 |
| FULL TIME: | | | PART TIME: | | |
| Administrative Coordinator | 1.00 | 1.00 | | | |
| Chief Licensing Official / Admin Manager | 1.00 | 1.00 | | | |
| Code Compliance Inspector | 7.00 | 7.00 | | | |
| Code Enforcement Legal Analyst | 1.00 | 1.00 | | | |
| Director - Code Compliance | 1.00 | 1.00 | | | |
| Licensing Administrator | 1.00 | 1.00 | | | |
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| | | | | | |
| TOTAL FULL TIME: | 12.00 | 12.00 | TOTAL PART TIME: | - | - |

**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 Apprvd FTEs | FY 22/23 Proposed FTEs | Health Insurance FTEs | PART TIME | CTRCT COUNT | TEMP COUNT | Notes | Change in FTEs | Annual Salary | 12 | 12 | 14 | 15 | 21 | 22 | 23 | TOTAL |
|---------------------------------|--------------|----------------------------|------------------------------|-----------------------------|--------------|----------------|---------------|-------------|----------------------|------------------|--------------------|-------------|--------------|----------------|------------------|-------------------|--------------------|------------------|
| | | | | | | | | | | | FY 22/23 Salary | Longevity | Over time | Special Pay | FICA Medicare | Retire Contrib | Health Life Ins | |
| 2402 CODE COMPLIANCE | | | | | | | | | | | | | | | | | | |
| ADMINISTRATIVE COORDINATOR | G | 111 | 1.00 | 1.00 | 1.00 | | | | | 43,020 | 45,171 | | | | | | 3,614 | |
| CHIEF LIC OFFICIAL/ADMIN MGR | N | 125 | 1.00 | 1.00 | 1.00 | | | | | 67,160 | 70,518 | | | | | | 5,641 | |
| CODE COMPL TRANSIENT RENTAL SPG | G | 116 | 1.00 | 1.00 | 1.00 | | | | | 54,605 | 57,335 | | | 6,360 | | | 4,587 | |
| CODE COMPL TRANSIENT RENTAL SPG | G | 116 | 1.00 | 1.00 | 1.00 | | | | | 49,587 | 52,066 | | | 360 | | | 4,165 | |
| CODE COMPLIANCE INSPECTOR | G | 116 | 1.00 | 1.00 | 1.00 | | | | | 49,587 | 52,066 | | | 360 | | | 4,165 | |
| CODE COMPLIANCE INSPECTOR | G | 116 | 1.00 | 1.00 | 1.00 | | | | | 49,587 | 52,066 | | | 360 | | | 4,165 | |
| CODE COMPLIANCE INSPECTOR | G | 116 | 1.00 | 1.00 | 1.00 | | | | | 52,907 | 55,552 | | | 4,360 | | | 4,444 | |
| CODE COMPLIANCE INSPECTOR | G | 116 | 1.00 | 1.00 | 1.00 | | | | | 50,750 | 53,288 | | | 360 | | | 4,263 | |
| CODE COMPLIANCE INSPECTOR | G | 116 | 1.00 | 1.00 | 1.00 | | | | | 49,587 | 52,066 | | | 360 | | | 4,165 | |
| CODE ENFORCE LEGAL ANALYST | N | 116 | 1.00 | 1.00 | 1.00 | | | | | 49,896 | 52,391 | | | | | | 4,191 | |
| DIRECTOR - CODE COMPLIANCE | U | 140 | 1.00 | 1.00 | 1.00 | | | | | 114,899 | 120,644 | | | 900 | | | 9,652 | |
| LICENSING ADMINISTRATOR | G | 117 | 1.00 | 1.00 | 1.00 | | | | | 52,936 | 55,582 | | | | | | 4,447 | |
| | | 12.00 | 12.00 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 684,521 | 718,747 | 0.00 | 4,500 | 13,420 | 56,355 | 57,860 | 192,163 | 1,043,045 |

| | | | | |
|--------------|-------------|--------------|----------------|---------------------------------|
| | Base | Taxes | Pension | |
| 2% Merit Inc | 14,375 | 1100 | 1150 | 16,625 Merit Contingency |

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 2402 Code Compliance

| 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 |
|---------------------------|---------|--|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|
| 0012402 | 5241200 | Regular Salaries & Wages | | \$598,472 | \$540,177 | \$714,046 | \$714,046 | \$323,978 | \$719,093 | \$718,747 |
| 0012402 | 5241400 | Overtime | | \$22,164 | \$42,008 | \$4,500 | \$4,500 | \$3,143 | \$4,500 | \$4,500 |
| 0012402 | 5241500 | Special Pay | | \$14,877 | \$6,826 | \$13,420 | \$13,420 | \$4,071 | \$13,420 | \$13,420 |
| 0012402 | 5242100 | FICA Taxes | | \$47,318 | \$43,539 | \$55,995 | \$55,995 | \$24,684 | \$56,382 | \$56,355 |
| 0012402 | 5242200 | Retirement Contributions | | \$46,272 | \$45,032 | \$57,484 | \$57,484 | \$20,298 | \$57,887 | \$57,860 |
| 0012402 | 5242300 | Life & Health Insurance | | \$153,079 | \$143,237 | \$184,972 | \$184,972 | \$76,595 | \$192,163 | \$192,163 |
| Personnel Services | | | | \$882,182 | \$820,819 | \$1,030,417 | \$1,030,417 | \$452,768 | \$1,043,445 | \$1,043,045 |
| 0012402 | 5243100 | Professional Services | | \$9,800 | \$26,950 | \$16,800 | \$16,800 | \$7,000 | \$16,800 | \$16,800 |
| | | MAGISTRATE FOR CODE HEARINGS 12 @ \$1,400 | | | | | | | | \$16,800 |
| 0012402 | 5243400 | Other Contractual Service | | \$1,200 | \$2,000 | \$3,000 | \$3,000 | \$400 | \$3,000 | \$3,000 |
| | | DMV REPORTING FOR TAXI AND PEDI-CAB DRIVERS | | | | | | | | \$3,000 |
| 0012402 | 5244000 | Travel & Per Diem | | \$3,893 | \$3,032 | \$6,588 | \$6,588 | \$1,216 | \$8,088 | \$8,088 |
| | | CONTINUING EDUCATION - TRAVEL, MEALS, ETC. (6 OFFICERS) 6@ \$823 | | | | | | | | \$4,938 |
| | | FABTO CONFERENCE- 2 PERSONS | | | | | | | | \$3,150 |
| 0012402 | 5244100 | Communications/Postage | | \$4,370 | \$11 | \$100 | \$100 | \$0 | \$100 | \$100 |
| | | FED EX - SOUND METER FOR CALIBRATION, ETC. | | | | | | | | \$100 |
| 0012402 | 5244600 | Repairs and Maintenance | | \$560 | \$2,678 | \$1,150 | \$1,150 | \$260 | \$1,150 | \$1,150 |
| | | CALIBRATION OF SOUND METER 2 @ \$575 | | | | | | | | \$1,500 |
| 0012402 | 5244700 | Printing & Binding | | \$11,557 | \$1,779 | \$10,455 | \$10,455 | \$866 | \$1,925 | \$1,925 |
| | | BUSINESS CARDS (13 X 25, INCLUDES SHIPPING/PROOF COSTS) | | | | | | | | \$325 |
| | | ENVELOPES | | | | | | | | \$1,000 |
| | | GENERIC ENVELOPES (10 BOXES - 5,000) \$27/BOX | | | | | | | | \$500 |
| | | POSTING SHEETS - 500 | | | | | | | | \$100 |
| 0012402 | 5244900 | Other Current Charges | | \$775 | \$1,666 | \$3,745 | \$3,695 | \$862 | \$3,545 | \$3,545 |

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund
 Department: 2402 Code Compliance

| 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 |
|--------------------------------|---------|---|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|
| | | ADVERTISING FOR REGULATORY LICENSE AVAILABILITY | | | | | | | | \$325 |
| | | APPEALS (2 @ \$400) | | | | | | | | \$800 |
| | | ESCROW ACCOUNT - FILING OF LIENS | | | | | | | | \$500 |
| | | NOTARY (1 RENEWAL, 5 NEW - 6 @ \$125) | | | | | | | | \$750 |
| | | PUBLISHING OF NOTICE OF CODE HEARINGS (14 @ \$65) | | | | | | | | \$910 |
| | | SUBPOENAS (4 @ \$65) | | | | | | | | \$260 |
| 0012402 | 5245100 | Office Supplies | | \$2,734 | \$1,632 | \$2,120 | \$2,120 | \$1,047 | \$2,300 | \$2,300 |
| | | HOME DEPOT - BATTERIES, DUCT TAPE, ETC. | | | | | | | | \$100 |
| | | MISC OFFICE SUPPLIES | | | | | | | | \$1,000 |
| | | TONER FOR HP PRINTER (1 PK, BLACK - 6 @ \$192.00 EACH) | | | | | | | | \$1,200 |
| 0012402 | 5245200 | Operating Supplies | | \$529 | \$1,687 | \$1,306 | \$1,306 | \$433 | \$1,306 | \$2,012 |
| | | (2) AXON BODY CAMERA AND EQUIPMENT - BODY CAMERA @ \$522, EVIDENCE.COM PROGRAM @\$180, 10 GB STORAGE @ \$4.40 | | | | | | | | \$1,412 |
| | | UNIFORMS (8 OFFICERS, 3 UNIFORM SHIRTS EACH, 24 @ \$25) | | | | | | | | \$600 |
| 0012402 | 5245400 | Books-Subscrip-Membership | | \$400 | \$525 | \$550 | \$600 | \$550 | \$975 | \$1,100 |
| | | MEMBERSHIP - FABTO - 4 @ \$50 | | | | | | | | \$200 |
| | | MEMBERSHIP - FLORIDA ASSOCIATION FOR CODE ENFORCEMENT (12 @ \$75) | | | | | | | | \$900 |
| 0012402 | 5245500 | Training | | \$2,017 | \$2,110 | \$4,250 | \$4,250 | \$578 | \$4,620 | \$4,620 |
| | | CONTINUING EDUCATION - CLASS AND EXAM (5 OFFICERS, 1 ADMIN, 6 CLASSES) | | | | | | | | \$3,900 |
| | | FABTO CONFERENCE 2 @ \$360.00 | | | | | | | | \$720 |
| Operating Expenditures | | | | \$37,834 | \$44,070 | \$50,064 | \$50,064 | \$13,211 | \$43,809 | \$44,640 |
| Code Compliance - Total | | | | \$920,016 | \$864,889 | \$1,080,481 | \$1,080,481 | \$465,979 | \$1,087,254 | \$1,087,685 |