## City of Key West Annual Budget 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 Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
0012402	5241200	Regular Salaries & Wa	ages		\$598,472	\$540,177	\$714,046	\$714,046	\$323,978	\$719,093	\$718,747	\$718,747
0012402	5241400		-9		\$22,164	\$42,008	\$4,500	\$4,500	\$3,143	\$4,500	\$4,500	\$4,500
0012402	5241500	Special Pay			\$14,877	\$6,826	\$13,420	\$13,420	\$4,071	\$13,420	\$13,420	\$13,420
0012402		FICA Taxes			\$47,318	\$43,539	\$55,995	\$55,995	\$24,684	\$56,382	\$56,355	\$56,355
0012402		Retirement Contributio			\$46,272	\$45,032	\$57,484	\$57,484	\$20,298	\$57,887	\$57,860	\$57,860
0012402	5242300	Life & Health Insurance	ce		\$153,079	\$143,237	\$184,972	\$184,972	\$76,595	\$192,163	\$192,163	\$192,163
				Personnel Services	\$882,182	\$820,819	\$1,030,417	\$1,030,417	\$452,768	\$1,043,445	\$1,043,045	\$1,043,045
0012402	5243100	Professional Services	i		\$9,800	\$26,950	\$16,800	\$16,800	\$7,000	\$16,800	\$16,800	\$16,800
			MAGISTRATE FOR CODE	HEARINGS 12 @ \$1,400								\$16,800
0012402	5243400	Other Contractual Ser	rvice		\$1,200	\$2,000	\$3,000	\$3,000	\$400	\$3,000	\$3,000	\$3,000
			DMV REPORTING FOR TA	XI AND PEDI-CAB DRIVERS	3							\$3,000
0012402	5244000	Travel & Per Diem			\$3,893	\$3,032	\$6,588	\$6,588	\$1,216	\$8,088	\$8,088	\$8,088
			CONTINUING EDUCATION FABTO CONFERENCE- 2 F		OFFICERS) 6@ \$82	23						\$4,938 \$3,150
0012402	5244100	Communications/Post	tage		\$4,370	\$11	\$100	\$100	\$0	\$100	\$100	\$100
			FED EX - SOUND METER F	OR CALIBRATION, ETC.								\$100
0012402	5244600	Repairs and Maintena	ance		\$560	\$2,678	\$1,150	\$1,150	\$260	\$1,150	\$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	\$1,925
			BUSINESS CARDS (13 X 2 ENVELOPES GENERIC ENVELOPES (10 POSTING SHEETS - 500		OOF COSTS)							\$325 \$1,000 \$500 \$100
0012402	5244900	Other Current Charge	s		\$775	\$1,666	\$3,745	\$3,695	\$862	\$3,545	\$3,545	\$3,545
			ADVERTISING FOR REGU APPEALS (2 @ \$400) ESCROW ACCOUNT - FILI NOTARY (1 RENEWAL, 5 N PUBLISHING OF NOTICE (	NG OF LIENS IEW - 6 @ \$125)								\$325 \$800 \$500 \$750 \$910

## City of Key West Annual Budget Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 2402 Code Compliance

Кеу	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 CM Review	FY 2022/2023 CC Adopted
			SUBPOENAS (4 @ \$65)									\$260
0012402	5245100	Office Supplies			\$2,734	\$1,632	\$2,120	\$2,120	\$1,047	\$2,300	\$2,300	\$2,300
			HOME DEPOT - BATTERIE MISC OFFICE SUPPLIES TONER FOR HP PRINTER		00 EACH)							\$100 \$1,000 \$1,200
0012402	5245200	Operating Supplies			\$529	\$1,687	\$1,306	\$1,306	\$433	\$1,306	\$2,012	\$2,012
			(2) AXON BODY CAMERA A UNIFORMS (8 OFFICERS,			VIDENCE.COM PR	OGRAM @\$180, 10	) GB STORAGE @ \$	\$4.40			\$1,412 \$600
0012402	5245400	Books-Subscrp-Mem	bership		\$400	\$525	\$550	\$600	\$550	\$975	\$1,100	\$1,100
			MEMBERSHIP - FABTO - 4 MEMBERSHIP - FLORIDA /		ENFORCEMENT (1	2 @ \$75)						\$200 \$900
0012402	5245500	Training			\$2,017	\$2,110	\$4,250	\$4,250	\$578	\$4,620	\$4,620	\$4,620
			CONTINUING EDUCATION FABTO CONFERENCE 2 @		FICERS, 1 ADMIN,	6 CLASSES)						\$3,900 \$720
			Ор	erating Expenditures	\$37,834	\$44,070	\$50,064	\$50,064	\$13,211	\$43,809	\$44,640	\$44,640
		Ce	ode Compliance - Total		\$920,016	\$864,889	\$1,080,481	\$1,080,481	\$465,979	\$1,087,254	\$1,087,685	\$1,087,685

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	BUD	ORIZED IGET	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				
TOTAL FULL TIME:	12.00	12.00	TOTAL PART TIME:	-	-	

## SALARY BUDGET -----

FY 22/23 POSITION CONTROL											SS Cap (does 147,000 FY20	,		7.65%	I	\$16,014	PY \$14,798
COST CENTER/ GRD/ POSITION TITLE STEP 2402 CODE COMPLIANCE	FY 21/22 Apprvd <u>FTEs</u>	FY 22/23 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>		CTRCT COUNTC	TEMP COUNT		hange 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
ADMINISTRATIVE COORDINATOR G 111 CHIEF LIC OFFICIAL/ADMIN MGR N 125	1.00 1.00	1.00 1.00	1.00 1.00						43,020 67,160	45,171 70,518					3,614 5,641		
CODE COMPL TRANSIENT RENTAL SP G 116	1.00	1.00	1.00						54,605	57,335			6,360		4,587		
CODE COMPL TRANSIENT RENTAL SP G 116 CODE COMPLIANCE INSPECTOR G 116	1.00 1.00	1.00	1.00 1.00						49,587	52,066			360 360		4,165		
CODE COMPLIANCE INSPECTOR G 116 CODE COMPLIANCE INSPECTOR G 116	1.00	1.00 1.00	1.00						49,587 49,587	52,066 52,066			360		4,165 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			000		4,191		
DIRECTOR - CODE COMPLIANCE U 140 LICENSING ADMINISTRATOR G 117	1.00 1.00	1.00 1.00	1.00 1.00						114,899 52,936	120,644 55,582			900		9,652 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