City of Key West	AUTHORIZED BUDGET								
FY 21/22 BUDGET	FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22			
Personnel Allocation	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 140,000 FY20	· · · · · · · · · · · · · · · · · · ·	1	7.65%	ſ	\$14,798	PY \$14,156
				Health				Change		12	12	14	15	21	22	23	
	RD/ TEP	Apprvd FTEs	Proposed FTEs	Insurance <u>FTEs</u>	PART TIME		TEMP COUNT Note:	in s FTEs	Annual Salary	FY21/22 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	TOTAL
2401 BUILDING SERVICES								_	-	-			-				
CHIEF BUILDING OFFICIAL	UDF	2 1.00	1.00	1.00					110,000	114,400			900		9,152		
DOCUMENT SPECIALIST	07T	1.00	1.00	1.00					41,359	43,013					3,441		
FEMA COORDINATOR	29N	0.90	0.90	0.90					63,917	66,474					5,318		
MEP PLANS INSPECTOR	35T	1.00	1.00	1.00					70,150	72,956					5,836		
MEP PLANS INSPECTOR	35T	1.00	1.00	1.00					70,150	72,956					5,836		
MEP PLANS INSPECTOR	35T	1.00	1.00	1.00					70,150	72,956					5,836		
PERMIT TECHNICIAN	i 13T	1.00	1.00	1.00					38,962	40,520			4,000		3,242		
PERMIT TECHNICIAN	i 13T	1.00	1.00	1.00					41,342	42,996					3,440		
PERMIT TECHNICIAN	i 13T	1.00	1.00	1.00					50,287	52,298					4,184		
PERMIT TECHNICIAN	i 13T	1.00	1.00	1.00					38,545	40,087					3,207		
PERMIT TECHNICIAN	i 13T	1.00	1.00	1.00					38,085	39,608					3,169		
PLANS REVIEWER/BUILDING INSPECT(0	35T	0.80	0.80	0.80					49,720	51,709					4,137		
PLANS REVIEWER/BUILDING INSPECT(C	6 35T	1.00	1.00	1.00					70,150	72,956			12,480		5,836		
SENIOR ADMINISTRATIVE COORDINAT N	20N	0.00	0.50	0.50					25,423	26,440					2,115		
		12.70	13.20	13.20	0.00	0.00	0.00	0.50	752,817	782,930	0	20,000	17,380	62,754	64,234	195,330	1,142,628

<u>City of Key West</u> <u>Budget Preparation Worksheets</u> <u>Fiscal Year 2021/2022</u>

Fund: 001 General Fund

Department: 2401 Building Services

Kau			0	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
0012401		Regular Salaries & Wages		\$780,944	\$652,348	\$725,162	\$725,162		\$845,486	\$782,930
0012401	5241400			\$18,810	\$11,330	. ,	\$20,000		\$20,000	\$20,000
0012401		Special Pay		\$21,352		\$10,820	\$10,820		\$17,380	\$17,380
0012401 0012401		FICA Taxes Retirement Contributions		\$60,519 \$49,776			\$57,833 \$50,613		\$67,539 \$60,220	\$62,754 \$64,234
0012401		Life & Health Insurance		\$49,776 \$160,900	\$51,904 \$145,966	\$59,613 \$168,460	\$59,613 \$168,460		\$69,239 \$210,128	\$04,234 \$195,330
0012401	5242500			\$100,900	\$145,900	\$100,400	\$100,400	\$55,154	φ210,120	φ195,550
			Personnel Services	\$1,092,302	\$931,878	\$1,041,888	\$1,041,888	\$371,712	\$1,229,772	\$1,142,628
0012401	5243100	Professional Services		\$4,804	\$103,288	\$14,086	\$14,086	\$4,476	\$210,000	\$0
0012401	5244000	Travel & Per Diem		\$1,553	(\$349)		\$6,250		\$15,100	\$15,100
		CERTIFIED FLOODPLA DBPR CONTINUING ED FEMA CONFERENCE OTHER EDUCATION FC	UCATION							\$1,250 \$7,500 \$1,250 \$1,250 \$1,250 \$1,250
0012401	5244100	Communications/Postage		\$357	\$1,631	\$150	\$150	\$24	\$200	\$10,707
		CERTIFIED MAILINGS F CRS ANNUAL UPKEEP CRS MAILINGS - PROG		TION						\$200 \$854 \$9,653
0012401	5244400	Rentals & Leases		\$5,749	\$3,996	\$4,500	\$4,500	\$305	\$5,000	\$5,000
		COLOR PRINTER, COP	ER, SCANNER							\$5,000
0012401	5244600	Repairs and Maintenance		\$1,485	\$1,277	\$2,250	\$2,250	\$0	\$2,500	\$2,500
		PLOTTER, COPIER, SC	ANNER							\$2,500
0012401	5244700	Printing & Binding		\$80	\$30	\$150	\$150	\$0	\$150	\$150
		BUSINESS CARDS								\$150
0012401	5244900	Other Current Charges		\$258	\$108	\$900	\$900	\$241	\$1,100	\$1,100

<u>City of Key West</u> Budget Preparation Worksheets <u>Fiscal Year 2021/2022</u>

Fund: 001 General Fund

Department: 2401 Building Services

Key	Object	<u> </u>	Description	Category	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022
Rey	Object	Autount	Description	outogory	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
			ADVERTISING FOR CEB NOTARY & RENEWALS								\$600 \$500
0012401	5245100	Office Supplies			\$6,103	\$1,578	\$7,900	\$7,900	\$1,013	\$6,400	\$6,400
			CARD STOCK COPIER/PRINTER PAPER INSPECTOR WORK BOOT INSPECTOR WORK SHIRT LAMINATE PLAN STAMPS PLOTTER PRINTER PAPE	rs rs							\$750 \$800 \$500 \$750 \$200 \$200 \$3,200
0012401	5245400	Books-Subscrp-Mem	bership		\$3,988	\$576	\$5,330	\$5,330	\$1,522	\$4,990	\$4,990
			BOOKS-ASFM CERTIFICA BOOKS-ASME 24-14 (1) * BOOKS-ELE CODES NFP/ BOOKS-FLOODPLAIN MG BOOKS-NFPA 70,2018 FLO BOOKS; SUBSCRIPTIONS MEMBERSHIP-ASSOCIAT MEMBERSHIP-ASSOCIAT MEMBERSHIP-BOAF FLOI MEMBERSHIP-BOAF FLOI MEMBERSHIP-FACE MEMBERSHIP-FLORIDA F MEMBERSHIP-INTERNATI MEMBERSHIP-NATIONAL	150 A70 R DRIDA FIRE PREVENTION ; MEMBERSHIPS ION OF STATE FLOOD PL/ RIDA KEYS DFFICIALS ASSOCIATION LOOD PLAIN MANAGERS ONAL CODE COUNCIL - G	AIN MANAGERS AIN MENAGERS-CF OF FLORIDA - STA' ASSOCIATION IROUP						\$400 \$150 \$360 \$500 \$2,000 \$160 \$70 \$300 \$50 \$270 \$60 \$135 \$175
0012401	5245500	Training			\$1,150	\$269	\$5,250	\$5,250	\$588	\$20,650	\$20,650
			ADVANCED FLOODPLAIN BOAF CONFERENCE REC CERTIFICATION TRAINING FACE CERTIFICATION GENERAL STAFF TRAININ ISO AND CRS PUBLIC ME STATE MEETING REGISTI	SISTRATION 3 USING \$2 FEES IG ETINGS COSTS							\$200 \$500 \$4,000 \$200 \$1,500 \$6,000 \$1,250

<u>City of Key West</u> Budget Preparation Worksheets Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 2401 Building Services

Key	Object	Account Description	n Category		FY 2019/2020 Actuals		FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022	FY 2021/2022 CM Review
				Actuals	Actuals	Adopted	6 Milin Amnu	6 With Actuals	Dept Req	CINI Review
		TRAINING								\$7,000
		Ol	perating Expenditures	\$25,526	\$112,404	\$46,766	\$46,766	\$8,169	\$266,090	\$66,597
0012401	5246400	Machinery & Equipment	\$0	\$0	\$6,800	\$6,800	\$0	\$13,500	\$13,500	
		INSPECTOR NOTEBOOK PLAN REVIEW WORKST	(S *2 AND MOBILE DOCKS/II ATIONS *3	VVERTERS * 4						\$6,000 \$7,500
			Capital Outlay	\$0	\$0	\$6,800	\$6,800	\$0	\$13,500	\$13,500
		Building Services - Tota	I	\$1,117,828	\$1,044,282	\$1,095,454	\$1,095,454	\$379,881	\$1,509,362	\$1,222,725