

**SALARY BUDGET
FY 21/22 POSITION CONTROL**

SS Cap (does not incl Med)
140,000 FY2021

7.65%

\$14,798 PY \$14,156

| <u>COST CENTER/ POSITION TITLE</u> | <u>GRD/ STEP</u> | <u>FY 20/21 Apprvd FTEs</u> | <u>FY 21/22 Proposed FTEs</u> | <u>Health Insurance FTEs</u> | <u>PART TIME</u> | <u>CTRCT COUNT</u> | <u>TEMP COUNT</u> | <u>Change in FTEs</u> | <u>Annual Salary</u> | <u>12 FY21/22 Salary</u> | <u>12 Longevity</u> | <u>14 Over time</u> | <u>15 Special Pay</u> | <u>21 FICA Medicare</u> | <u>22 Retire Contrib</u> | <u>23 Health Life Ins</u> | <u>TOTAL</u> |
|--|----------------------|-------------------------------------|---------------------------------------|--------------------------------------|----------------------|------------------------|-----------------------|-------------------------------|--------------------------|----------------------------------|-------------------------|-----------------------------|-------------------------------|---------------------------------|----------------------------------|-----------------------------------|------------------|
| 2401 BUILDING SERVICES | | | | | | | | | | | | | | | | | |
| CHIEF BUILDING OFFICIAL | U UDP | 1.00 | 1.00 | 1.00 | | | | | 110,000 | 114,400 | | | 900 | | 9,152 | | |
| DOCUMENT SPECIALIST | G 07T | 1.00 | 1.00 | 1.00 | | | | | 41,359 | 43,013 | | | | | 3,441 | | |
| FEMA COORDINATOR | G 29N | 0.90 | 0.90 | 0.90 | | | | | 63,917 | 66,474 | | | | | 5,318 | | |
| MEP PLANS INSPECTOR | G 35T | 1.00 | 1.00 | 1.00 | | | | | 70,150 | 72,956 | | | | | 5,836 | | |
| MEP PLANS INSPECTOR | G 35T | 1.00 | 1.00 | 1.00 | | | | | 70,150 | 72,956 | | | | | 5,836 | | |
| MEP PLANS INSPECTOR | G 35T | 1.00 | 1.00 | 1.00 | | | | | 70,150 | 72,956 | | | | | 5,836 | | |
| PERMIT TECHNICIAN | G 13T | 1.00 | 1.00 | 1.00 | | | | | 38,962 | 40,520 | | | 4,000 | | 3,242 | | |
| PERMIT TECHNICIAN | G 13T | 1.00 | 1.00 | 1.00 | | | | | 41,342 | 42,996 | | | | | 3,440 | | |
| PERMIT TECHNICIAN | G 13T | 1.00 | 1.00 | 1.00 | | | | | 50,287 | 52,298 | | | | | 4,184 | | |
| PERMIT TECHNICIAN | G 13T | 1.00 | 1.00 | 1.00 | | | | | 38,545 | 40,087 | | | | | 3,207 | | |
| PERMIT TECHNICIAN | G 13T | 1.00 | 1.00 | 1.00 | | | | | 38,085 | 39,608 | | | | | 3,169 | | |
| PLANS REVIEWER/BUILDING INSPECTOR | G 35T | 0.80 | 0.80 | 0.80 | | | | | 49,720 | 51,709 | | | | | 4,137 | | |
| PLANS REVIEWER/BUILDING INSPECTOR | G 35T | 1.00 | 1.00 | 1.00 | | | | | 70,150 | 72,956 | | | 12,480 | | 5,836 | | |
| SENIOR ADMINISTRATIVE COORDINATOR | 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 |

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

Fund: 001 General Fund
 Department: 2401 Building Services

| Key | Object | Account Description | Category | FY 2018/2019 Actuals | FY 2019/2020 Actuals | FY 2020/2021 Adopted | FY 2020/2021 6 Mth Amnd | FY 2020/2021 6 Mth Actuals | FY 2021/2022 Dept Req | FY 2021/2022 CM Review |
|---------------------------|---------|---|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|
| 0012401 | 5241200 | Regular Salaries & Wages | | \$780,944 | \$652,348 | \$725,162 | \$725,162 | \$263,269 | \$845,486 | \$782,930 |
| 0012401 | 5241400 | Overtime | | \$18,810 | \$11,330 | \$20,000 | \$20,000 | \$3,103 | \$20,000 | \$20,000 |
| 0012401 | 5241500 | Special Pay | | \$21,352 | \$20,264 | \$10,820 | \$10,820 | \$6,167 | \$17,380 | \$17,380 |
| 0012401 | 5242100 | FICA Taxes | | \$60,519 | \$50,066 | \$57,833 | \$57,833 | \$20,378 | \$67,539 | \$62,754 |
| 0012401 | 5242200 | Retirement Contributions | | \$49,776 | \$51,904 | \$59,613 | \$59,613 | \$19,601 | \$69,239 | \$64,234 |
| 0012401 | 5242300 | Life & Health Insurance | | \$160,900 | \$145,966 | \$168,460 | \$168,460 | \$59,194 | \$210,128 | \$195,330 |
| 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 | \$6,250 | \$0 | \$15,100 | \$15,100 |
| | | ADVANCED FLOODPLAIN MANAGEMENT | | | | | | | | \$1,100 |
| | | BOAF CONFERENCE | | | | | | | | \$1,250 |
| | | CERTIFICATION TRAINING & TRAVEL USING \$2 FEES (EST. \$10K PER ANNUM) | | | | | | | | \$7,500 |
| | | CERTIFIED FLOODPLAIN MANAGEMENT | | | | | | | | \$1,250 |
| | | DBPR CONTINUING EDUCATION | | | | | | | | \$1,250 |
| | | FEMA CONFERENCE | | | | | | | | \$1,250 |
| | | OTHER EDUCATION FOR INSPECTORS | | | | | | | | \$1,500 |
| 0012401 | 5244100 | Communications/Postage | | \$357 | \$1,631 | \$150 | \$150 | \$24 | \$200 | \$10,707 |
| | | CERTIFIED MAILINGS FOR CEB | | | | | | | | \$200 |
| | | CRS ANNUAL UPKEEP REQUIREMENTS | | | | | | | | \$854 |
| | | CRS MAILINGS - PROGRAM FOR PUBLIC INFORMATION | | | | | | | | \$9,653 |
| 0012401 | 5244400 | Rentals & Leases | | \$5,749 | \$3,996 | \$4,500 | \$4,500 | \$305 | \$5,000 | \$5,000 |
| | | COLOR PRINTER, COPIER, SCANNER | | | | | | | | \$5,000 |
| 0012401 | 5244600 | Repairs and Maintenance | | \$1,485 | \$1,277 | \$2,250 | \$2,250 | \$0 | \$2,500 | \$2,500 |
| | | PLOTTER, COPIER, SCANNER | | | | | | | | \$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 |

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

Fund: 001 General Fund
 Department: 2401 Building Services

| Key | Object | Account Description | Category | FY 2018/2019 Actuals | FY 2019/2020 Actuals | FY 2020/2021 Adopted | FY 2020/2021 6 Mth Amnd | FY 2020/2021 6 Mth Actuals | FY 2021/2022 Dept Req | FY 2021/2022 CM Review |
|----------------------------------|---------|---|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|
| | | TRAINING | | | | | | | | \$7,000 |
| Operating 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 NOTEBOOKS *2 AND MOBILE DOCKS/INVERTERS * 4 | | | | | | | | \$6,000 |
| | | PLAN REVIEW WORKSTATIONS *3 | | | | | | | | \$7,500 |
| Capital Outlay | | | | \$0 | \$0 | \$6,800 | \$6,800 | \$0 | \$13,500 | \$13,500 |
| Building Services - Total | | | | \$1,117,828 | \$1,044,282 | \$1,095,454 | \$1,095,454 | \$379,881 | \$1,509,362 | \$1,222,725 |