City of Key West Annual Budget Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 2402 Code Compliance

	Ob:4	Account Description		0-4	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	
Key	Object	Account L	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted	
2212122	5044000				4010 101	4500 170	4550 400	4550 400	40.40.000	4040.040	4040.000	* =44.040	
0012402 0012402	5241200 5241400	Regular Salaries & Wa	ages		\$610,491 \$9,288	\$598,472 \$22,164	\$550,430 \$4,500	\$550,430 \$4,500	\$246,293 \$27,854	\$619,218 \$4,500	\$619,236 \$4,500	\$714,046 \$4,500	
0012402		Special Pay			\$9,288 \$21,536	\$22,104 \$14,877	\$4,500 \$19,420	\$4,500 \$19,420	\$3,283	\$4,500 \$7,420	\$4,500 \$13,420	\$4,500 \$13,420	
0012402		FICA Taxes			\$48,279	\$47,318	\$43,938	\$43,938	\$20,439	\$48,282			
0012402		Retirement Contribution	ons		\$41,536	\$46,272	\$44,394	\$44,394	\$19,364	\$49,897		\$57,484	
0012402	5242300	Life & Health Insuranc	ce		\$155,527	\$153,079	\$155,719	\$155,719	\$68,000	\$184,972	. ,	. ,	
				Personnel Services	\$886,657	\$882,182	\$818,401	\$818,401	\$385,233	\$914,289	\$920,769	\$1,030,417	
0012402	5243100	Professional Services			\$16,225	\$9,800	\$16,800	\$31,800	\$18,200	\$16,800	\$16,800	\$16,800	
			MAGISTRATE FOR CODE	HEARINGS 12 @ \$1,400								\$16,800	
0012402	5243400	Other Contractual Ser	vice		\$2,000	\$1,200	\$3,000	\$3,000	\$800	\$3,000	\$3,000	\$3,000	
			DMV REPORTING FOR TA	XI AND PEDI-CAB DRIVERS								\$3,000	
0012402	5244000	Travel & Per Diem			\$3,619	\$3,893	\$4,119	\$4,119	\$0	\$6,588	\$6,588	\$6,588	
			CONTINUING EDUCATION FABTO CONFERENCE- 1	N - TRAVEL, MEALS, ETC. (6 PERSON	OFFICERS) 6@ \$8	23						\$4,938 \$1,650	
0012402	5244100	Communications/Post	tage		\$341	\$4,370	\$100	\$100	\$0	\$100	\$100	\$100	
			FED EX - SOUND METER	FOR CALIBRATION, ETC.								\$100	
0012402	5244600	Repairs and Maintena	ince		\$1,120	\$560	\$1,150	\$1,150	\$230	\$1,150	\$1,150	\$1,150	
			CALIBRATION OF SOUND	METER 2 @ \$575								\$1,150	
0012402	5244700	Printing & Binding			\$1,227	\$11,557	\$3,100	\$3,100	\$0	\$10,455	\$10,455	\$10,455	
			BUSINESS CARDS (13 X 2 ENVELOPES GENERIC ENVELOPES (1 LICENSING MEDALLIONS POSTING SHEETS - 500		OOF COSTS)							\$325 \$1,000 \$500 \$8,500 \$130	
0012402	5244900	Other Current Charge:	s		\$2,432	\$775	\$3,620	\$3,620	\$1,085	\$3,745	\$3,745	\$3,745	
			ADVERTISING FOR REGU APPEALS (2 @ \$400) ESCROW ACCOUNT - FIL	ILATORY LICENSE AVAILAB ING OF LIENS	ILITY							\$650 \$800 \$500	

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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	FY 2021/2022 CC Adopted	
			NOTARY (1 RENEWAL, 4 PUBLISHING OF NOTICE SUBPOENAS (4 @ \$65)	O · ,	@ \$65)							\$625 \$910 \$260	
0012402	5245100	Office Supplies			\$2,206	\$2,734	\$2,120	\$2,120	\$908	\$2,120	\$2,120	\$2,120	
			HOME DEPOT - BATTERIE MISC OFFICE SUPPLIES TONER FOR HP PRINTER	,	.00 EACH)							\$100 \$1,000 \$1,020	
0012402	5245200	Operating Supplies			\$474	\$529	\$525	\$525	\$347	\$1,306	\$1,306	\$1,306	
		AXON BODY CAMERA AND EQUIPMENT - REQURIED FOR CODE OFFICERS - 1 CAMERA @ \$522; 1 EVIDENCE.COM @ \$180; 1 - 10 GB STORAGE @ \$4.40 UNIFORMS (8 OFFICERS, 3 UNIFORM SHIRTS EACH, 24 @ \$25)											
0012402	5245400	Books-Subscrp-Mem	bership		\$525	\$400	\$460	\$460	\$400	\$550	\$550	\$550	
			MEMBERSHIP - FABTO - 2 MEMBERSHIP - FLORIDA	0	E ENFORCEMENT (9 @ \$50)						\$100 \$450	
0012402	5245500	Training			\$2,985	\$2,017	\$2,110	\$2,110	\$600	\$4,250	\$4,250	\$4,250	
			CONTINUING EDUCATION FABTO CONFERENCE 1 (FFICERS, 1 ADMIN,	6 CLASSES)						\$3,900 \$350	
			Ор	erating Expenditures	\$33,154	\$37,834	\$37,104	\$52,104	\$22,570	\$50,064	\$50,064	\$50,064	
Code Compliance - Total					\$919,811	\$920,016	\$855,505	\$870,505	\$407,803	\$964,353	\$970,833	\$1,080,481	

City of Key West FY 21/22 BUDGET Personnel Allocation

AUTHORIZED BUDGET												
FY 19/20	FY 19/20 SUSPENDED DELETED FY 20/21 RELEASED FY21/22											
12.00	1.00	0.00	11.50	1.00	12.50							

2402 CODE COMPLIANCE

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
Administrative Coordinator	1.00	1.00	-	-	1.00	1.00
Chief Licensing Official / Admin Manager	1.00	-	-	1.00	ı	1.00
Code Compliance Inspector	5.00	-	-	5.00	-	5.00
Code Compliance Transient Rental Specialist	2.00	-	-	2.00	ı	2.00
Code Enforcement Legal Analyst	1.00	ı	-	1.00	ı	1.00
Director - Code Compliance	1.00	-	-	1.00	•	1.00
Licensing Administrator	1.00	ı	-	1.00	ı	1.00
Senior Administrative Coordinator	-	ı	-	0.50	ı	0.50
TOTAL EMPLOYEES:	12.00	1.00	-	11.50	1.00	12.50

FY 21/22 POSITION CONTROL

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

7.65%

\$14,798 PY \$14,156

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 20/21 Apprvd FTEs		Health Insurance FTEs		CTRCT T	EMP		hange in FTEs	Annual Salary	12 FY21/22 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
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2402 CODE COMPLIANCE																		
ADMINISTRATIVE COORDINATOR	G 111	0.00	1.00	1.00						36,094	43,020					3,442		
CHIEF LIC OFFICIAL/ADMIN MGR	N 125	1.00	1.00	1.00						54,493	67,160					5,373		
CODE COMPL TRANSIENT RENTAL S	SPIG 116	1.00	1.00	1.00						43,860	54,605			6,360		4,368		
CODE COMPL TRANSIENT RENTAL S	SPIG 116	1.00	1.00	1.00						41,347	49,893			360		3,991		
CODE COMPLIANCE INSPECTOR	G 116	1.00	1.00	1.00						41,919	51,945			2,360		4,156		
CODE COMPLIANCE INSPECTOR	G 116	1.00	1.00	1.00						42,471	52,907			2,360		4,233		
CODE COMPLIANCE INSPECTOR	G 116	1.00	1.00	1.00						41,347	50,750			360		4,060		
CODE COMPLIANCE INSPECTOR	G 116	1.00	1.00	1.00						41,346	49,687			360		3,975		
CODE COMPLIANCE INSPECTOR	G 116	1.00	1.00	1.00						41,346	49,763			360		3,981		
CODE ENFORCE LEGAL ANALYST	N 116	1.00	1.00	1.00						41,346	49,896					3,992		
DIRECTOR - CODE COMPLIANCE	U 140	1.00	1.00	1.00						100,490	114,899			900		9,192		
LICENSING ADMINISTRATOR	G 117	1.00	1.00	1.00						42,493	52,936					4,235		
SENIOR ADMINISTRATIVE COORDIN	AT N 118	0.50	0.50	0.50						25,423	26,587					2,127		
		11.50	12.50	12.50	0.00	0.00	0.00	0.00	0.00	593,975	714,046	0.00	4,500	13,420	55,995	57,484	184,972	1,030,417