

City of Key West
Budget Preparation Worksheets
Fiscal Year 2017/2018

Fund: 001 General Fund
 Department: 2401 Building Services

Key	Object	Account Description	Category	FY 2014/2015 Actuals	FY 2015/2016 Actuals	FY 2016/2017 Adopted	FY 2016/2017 6 Mth Amnd	FY 2016/2017 6 Mth Actuals	FY 2017/2018 Dept Req	FY 2017/2018 CM Review
		INSPECTOR WORK SHIRTS								\$950
		LAMINATE								\$100
		OFFICE MACHINE SUPPLIES								\$100
		OFFICE SUPPLIES								\$3,000
		PLAN STAMPS								\$200
		PLOTTER INK SUPPLIES								\$5,000
		PLOTTER PRINTER PAPER								\$3,200
		PRINTER SUPPLIES								\$3,000
0012401	5245200	Operating Supplies		\$585	\$0	\$0	\$0	\$0	\$0	\$0
0012401	5245400	Books-Subscrip-Membership		\$2,991	\$1,717	\$2,900	\$2,900	\$1,096	\$4,845	\$4,845
		ASCE 7-10 STRUCTURAL STANDARD								\$200
		ASFM CERTIFICATION(RON & SCOTT)								\$400
		ASFM MEMBERSHIP (RON & SCOTT)								\$325
		ASME 24-10 (2) X 150								\$300
		BOAF FLORIDA								\$400
		BOAF FLORIDA KEYS								\$300
		BUILDING CODE BOOKS ONLINE ACCESS								\$500
		ELE CODES NFPA								\$360
		FABTO								\$100
		FACE MEMBERSHIP (SCOTT)								\$100
		FFMA MEMBERSHIP								\$120
		FLOODPLAIN MGR								\$500
		ICC DEPARTMENT								\$135
		ICC ELECTRICAL								\$205
		NFPA 70,2015 FLORIDA FIRE PREVENTION CODE								\$900
0012401	5245500	Training		\$2,580	\$1,586	\$6,600	\$6,600	\$1,472	\$9,750	\$5,000
		BOAF CONFERENCE REGISTRATION								\$500
		CERTIFICATION TRAINING USING \$2 FEES								\$2,000
		GENERAL STAFF TRAINING								\$350
		ISO AND CRS PUBLIC MEETINGS COSTS								\$5,000
		RON - FFMA CONFERENCE								\$250
		SCOTT - ADVANCED FLOODPLAIN MANAGEMENT								\$200
		SCOTT - FACE CERTIFICATION								\$200
		STATE MEETING REGISTRATION								\$1,250
		ADJUSTMENT TO TRAINING								(\$4,750)
Operating Expenditures				\$40,240	\$94,569	\$123,424	\$156,024	\$35,733	\$197,881	\$173,281

City of Key West
Budget Preparation Worksheets
Fiscal Year 2017/2018

Fund: 001 General Fund
 Department: 2401 Building Services

Key	Object	Account Description	Category	FY 2014/2015 Actuals	FY 2015/2016 Actuals	FY 2016/2017 Adopted	FY 2016/2017 6 Mth Amnd	FY 2016/2017 6 Mth Actuals	FY 2017/2018 Dept Req	FY 2017/2018 CM Review
0012401	5246400	Machinery & Equipment		\$2,827	\$0	\$2,000	\$2,000	\$0	\$1,500	\$0
			Capital Outlay	\$2,827	\$0	\$2,000	\$2,000	\$0	\$1,500	\$0
Building Services - Totals				\$904,082	\$1,084,157	\$1,140,809	\$1,155,909	\$541,793	\$1,310,661	\$1,284,561

**SALARY BUDGET
FY 17/18 POSITION CONTROL**

SS Cap (does not incl Med)
127,200 CY 2017

7.65%

\$12,642 PY \$12,342

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY16/17	FY17/18	Health	PART	CTRCT	TEMP	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
			Apprvd FTEs	Proposed FTEs	Insurance FTEs						TIME	COUNT	COUNT	Notes	FY 17/18 Salary	Longevity	Over time	
2401 BUILDING SERVICES																		
BUILDING INSPECTOR I	G 25T		1.00	1.00	1.00					56,112	58,356			4,480		3,501		
CHIEF BUILDING OFFICIAL	U DP		1.00	1.00	1.00					99,338	101,325			900		6,079		
CHIEF LIC OFFICIAL/ADMIN MGR	N 26N		1.00	1.00	1.00					51,373	53,428			6,000		3,206		
ELECTRICAL PLANS INSPECTOR	G 29T		1.00	1.00	1.00					56,137	58,382			8,000		3,503		
MECHANICAL PLANS INSPECTOR	G 29T		1.00	1.00	1.00					56,137	58,382			8,000		3,503		
FEMA COORDINATOR	G 29N		0.90	0.90	0.90					56,822	59,094					3,546		
PLUMBING INSPECTOR	G 25T		1.00	1.00	1.00					49,877	51,872			8,000		3,112		
LICENSING ADMINISTRATOR	G 17T		1.00	1.00	1.00					52,784	54,895						1,860	
PERMIT TECHNICIAN	G 13T		1.00	1.00	1.00					35,682	37,109			4,000		2,227		
PERMIT TECHNICIAN	G 13T		1.00	1.00	1.00					34,982	36,382			4,000		2,183		
PERMIT TECHNICIAN	G 13T		1.00	1.00	1.00					36,753	38,223			4,000		2,293		
PERMIT TECHNICIAN	G 13T		1.00	1.00	1.00					44,705	46,493			4,000		2,790		
PERMIT TECHNICIAN	G 13T		1.00	1.00	1.00					36,032	37,473			4,000		2,248		
PLANS REVIEWER/BUILDING INSFN	29N		1.00	1.00	1.00					58,977	61,336			4,480		3,680		
TOTAL			13.90	13.90	13.90	0.00	0.00	0.00	0.00	725,711	752,752	0	15,000	59,860	63,312	42,771	177,585	1,111,280