

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

Fund: 001 General Fund
 Department: 2402 Code Compliance

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
0012402	5241200	Regular Salaries & Wages		\$347,415	\$423,876	\$469,416	\$507,643	\$231,316	\$522,534	\$522,534
0012402	5241400	Overtime		\$3,766	\$4,540	\$5,400	\$5,400	\$2,863	\$5,400	\$5,400
0012402	5241500	Special Pay		\$20,552	\$26,583	\$32,900	\$32,900	\$11,317	\$43,165	\$43,165
0012402	5242100	FICA Taxes		\$28,084	\$34,470	\$38,840	\$41,764	\$18,593	\$43,689	\$43,689
0012402	5242200	Retirement Contributions		\$25,954	\$23,539	\$33,237	\$35,913	\$14,796	\$31,676	\$31,676
0012402	5242300	Life & Health Insurance		\$87,731	\$100,518	\$123,417	\$132,678	\$55,676	\$139,063	\$139,063
0012402	5242400	Workers Compensation		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Services				\$513,502	\$613,526	\$703,210	\$756,298	\$334,561	\$785,527	\$785,527
0012402	5243100	Professional Services		\$16,830	\$16,350	\$17,600	\$17,600	\$6,500	\$17,600	\$17,600
		CONTRACT SPECIAL MAGISTRATE 5 HRS @ \$400								\$2,000
		MAGISTRATE FOR CODE HEARINGS 12 @ \$1,300								\$15,600
0012402	5243300	Court Reporter Services		\$0	\$0	\$360	\$0	\$0	\$360	\$360
		COURT REPORTER SERVICE 4 @ \$90								\$360
0012402	5243400	Other Contractual Service		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012402	5243500	Investigative Services		\$0	\$3,925	\$2,500	\$2,500	\$0	\$5,000	\$5,000
		UNDERCOVER INVESTIGATIONS								\$5,000
0012402	5244000	Travel & Per Diem		\$5,727	\$4,902	\$8,200	\$8,200	\$2,571	\$5,680	\$5,680
		CONTINUING EDUCATION - TRAVEL, MEALS, ETC. (6 OFFICERS, 2 ADMIN, 8 CLASSES - 8 @ 710 EACH)								\$5,680
0012402	5244100	Communications/Postage		\$1,464	\$127	\$100	\$100	\$0	\$100	\$100
		FED EX - SOUND METER FOR CALIBRATION, ETC.								\$100
0012402	5244300	Utility Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012402	5244302	Electricity		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012402	5244400	Rentals & Leases		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012402	5244500	Insurance		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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0012402	5244600	Repairs and Maintenance		\$990	\$518	\$1,100	\$1,100	\$0	\$1,100	\$1,100
		CALIBRATION OF SOUND METER 2 @ \$550								\$1,100
0012402	5244700	Printing & Binding		\$767	\$462	\$1,030	\$1,030	\$310	\$1,080	\$1,080
		BUSINESS CARDS (5 X 33, INCLUDES SHIPPING/PROOF COSTS)								\$165
		COURTESY NOTICE DOOR HANGERS, 1,000 @ \$275								\$275
		LABELS FOR NEWS RACKS (1300 @ \$500)								\$500
		PUBLIC NOTICES CARD STOCK - 250 @ \$140								\$140
0012402	5244800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012402	5244900	Other Current Charges		\$942	\$1,408	\$1,760	\$1,760	\$715	\$2,510	\$2,510
		APPEALS (2 @ \$400)								\$800
		ESCROW ACCOUNT - FILING OF LIENS								\$500
		NOTARY (1 RENEWAL, 1 NEW - 2 @ \$125)								\$250
		PUBLISHING OF NOTICE OF CODE HEARINGS (14 @ \$50)								\$700
		SUBPOENAS (4 @ \$65)								\$260
0012402	5245100	Office Supplies		\$3,375	\$3,085	\$4,000	\$4,000	\$1,437	\$2,540	\$2,540
		HOME DEPOT - BATTERIES, DUCT TAPE, ETC.								\$100
		MISC OFFICE SUPPLIES (CALENDARS, PENS, POST-IT NOTES, HIGHLIGHTERS, ETC.)								\$820
		TINTING FOR 1 VEHICLES (\$150.00)								\$150
		TONER FOR HP PRINTER (2 PK BLACK - 3 @ \$150 EACH)								\$450
		TONER FOR HP PRINTER (3 PK, CYAN, YELLOW, MAGENTA - 3 @ \$340.00 EACH)								\$1,020
0012402	5245200	Operating Supplies		\$945	\$1,047	\$1,470	\$1,330	\$154	\$1,710	\$1,710
		BARRICADES (10 @ \$75.00 INCLUDES SHIPPING COSTS)								\$750
		UNIFORMS (8 OFFICERS, 3 UNIFORM SHIRTS EACH, @ \$40)								\$960
0012402	5245400	Books-Subscrip-Membership		\$1,044	\$792	\$475	\$975	\$419	\$385	\$385
		MEMBERSHIP - FLORIDA ASSOCIATION FOR CODE ENFORCEMENT (11 @ \$35)								\$385
0012402	5245500	Training		\$3,504	\$3,422	\$5,600	\$5,600	\$2,713	\$3,888	\$3,888

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			CONTINUING EDUCATION - CLASS AND EXAM (6 OFFICERS, 2 ADMIN, 8 CLASSES @ \$486							\$3,888
Operating Expenditures				\$35,588	\$36,038	\$44,195	\$44,195	\$14,820	\$41,953	\$41,953
0012402	5246400	Machinery & Equipment		\$0	\$2,369	\$0	\$0	\$0	\$0	\$0
Capital Outlay				\$0	\$2,369	\$0	\$0	\$0	\$0	\$0
Code Compliance - Totals				\$549,089	\$651,933	\$747,405	\$800,493	\$349,381	\$827,480	\$827,480

**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	12	12	14	15	21	22	23	TOTAL	
			Apprvd	Proposed	Insurance													TIME
			FTEs	FTEs	FTEs					Salary	Salary	time	Pay	Medicare	Contrib	Life Ins		
2402 CODE COMPLIANCE																		
ADMINISTRATIVE COORDINATOR G 11T			1.00	1.00	1.00					34,287	35,658		4,000		2,140			
CODE COMPL TRANSIENT RENTA G 16T			1.00	1.00	1.00					38,991	40,551		4,360		2,433			
CODE COMPL TRANSIENT RENTA G 16T			1.00	1.00	1.00					39,771	41,362		4,360		2,482			
CODE COMPLIANCE INSPECTOR G 16T			1.00	1.00	1.00					50,500	52,520		6,360		3,151			
CODE COMPLIANCE INSPECTOR G 16T			1.00	1.00	1.00					38,991	40,551		4,360		2,433			
CODE COMPLIANCE INSPECTOR G 16T			1.00	1.00	1.00					41,759	43,429		6,360		2,606			
CODE COMPLIANCE INSPECTOR G 16T			1.00	1.00	1.00					38,991	40,550		2,360		2,433			
CODE COMPLIANCE INSPECTOR G 16T			1.00	1.00	1.00					40,940	42,578		6,360		2,555			
CODE COMPLIANCE INSPECTOR G 16T			1.00	1.00	1.00					38,226	39,755		2,360		2,385			
CODE ENFORCE LEGAL ANAL N 15N			1.00	1.00	1.00					50,645	52,671		1,385		3,160			
DIRECTOR - CODE COMPLIANCE U UDP			1.00	1.00	1.00					91,087	92,909		900		5,575			
TOTAL			11.0	11.00	11.00	0.00	0.00	0.00	0.00	504,188	522,534	0.00	5,400	43,165	43,689	31,676	139,063	785,526