

**SALARY BUDGET
FY 20/21 POSITION CONTROL**

SS Cap (does not incl Med)
132,900 CY 2019

7.65%

\$14,496 PY \$13,962

COST CENTER/ POSITION TITLE	GRD/ STEP	FY19/20 Apprvd FTEs	FY 20/21 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
											FY20/21 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
2401 BUILDING SERVICES																		
BUILDING DEPARTMENT DIRECTOR	U UDP	1.00	1.00	1.00						94,765	94,765			900		7,581		
BUILDING INSPECTOR I	G 25T	1.00	1.00	1.00						63,118	63,118			4,480		5,049		
DOCUMENT SPECIALIST	G 07T	1.00	1.00	1.00						41,359	41,359					3,309		
ELECTRICAL PLANS INSPECTOR	N 29T	1.00	1.00	1.00						59,238	59,238					4,739		
FEMA COORDINATOR	G 29N	0.90	0.90	0.90						63,917	63,917					5,113		
GIS SUPPORT ANALYST SPECIALIST	N 25N	1.00	1.00	1.00						75,385	75,385					6,031		
MECHANICAL PLANS INSPECTOR	G 29T	1.00	1.00	1.00						59,238	59,238					4,739		
PERMIT TECHNICIAN	G 13T	1.00	1.00	1.00						38,962	38,962					3,117		
PERMIT TECHNICIAN	G 13T	1.00	1.00	1.00						41,342	41,342					3,307		
PERMIT TECHNICIAN	G 13T	1.00	1.00	1.00						50,287	50,287					4,023		
PERMIT TECHNICIAN	G 13T	1.00	1.00	1.00						38,545	38,545					3,084		
PERMIT TECHNICIAN	G 13T	1.00	1.00	1.00						38,085	38,085					3,047		
PLANS REVIEWER/BUILDING INSPEC	G 29T	1.00	1.00	1.00						60,545	60,545			12,480		4,844		
PLANS REVIEWER/BUILDING INSPEC	G 29T	1.00	1.00	1.00						59,238	59,238					4,739		
PLUMBING INSPECTOR/EXAMINER	G 29T	1.00	1.00	1.00						59,238	59,238					4,739		
		14.90	14.90	14.90	0.00	0.00	0.00	0.00	0.00	843,262	843,262	0	20,000	17,860	67,406	69,061	215,989	1,233,578

City of Key West Budget Worksheet
Fiscal Year 2020/2021

Fund: 001 - General Fund

Department: Building Services

Account Number	Detail	Budget Request
0012401-5241400	OVERTIME	\$20,000
	0012401-5241400 - Total	\$20,000
0012401-5241500	\$4,000 PER CERTIFICATION OVER THE REQUIRED TWO (INSP/PLANS) FIRST TWO CERTS ARE ROLLED INTO BASE SALARY. MAXIMUM (2) ADDITIONAL CERTS REQUIRING APPROVAL BY CM & CBO. PERMIT TECHS - (4) CERTS \$16000 SFRASER - (1) CERT \$4,000 DEPUTY FLOODPLAIN ADMIN - N/A VACANT-BLDG - (2) CERTS \$8000 GLEGGETT - (2) CERTS \$8,000 VACANT MEP#1 (2) CERTS \$8,000 VACANT MEP#2 (2) CERTS \$8,000 GLEGGETT - CELL PHONE \$480 SFRASER - CELL PHONE \$480 VACANT MEP #1 - CELL PHONE \$480 VACANT MEP #2 - CELL PHONE \$480 VACANT BLDG - CELL PHONE \$480 TJUSTICE - CELL PHONE \$900	\$55,300
	0012401-5241500 - Total	\$55,300
0012401-5243100	ANALYSIS OF FLOODPLAIN MAP CHANGES	\$80,000
0012401-5243100	CRS PROFESSIONAL SERVICES	\$14,086
0012401-5243100	PRIVATE PROVIDER FOR CBO ABSENCES & OTHER INSPECTOR SHORTAGES	\$0
0012401-5243100	REAL ESTATE TITLE SEARCH FOR DEMOLITION PROCEEDINGS	\$0
	0012401-5243100 - Total	\$94,086
0012401-5243400	CBO ORDERED DEMOLITION OF UNSAFE STRUCTURES	\$0
	0012401-5243400 - Total	\$0

City of Key West Budget Worksheet
Fiscal Year 2020/2021

Account Number	Detail	Budget Request
0012401-5244000	ADVANCED FLOODPLAIN MANAGEMENT (FRASER)	\$1,100
0012401-5244000	BOAF CONFERENCE (CBO)	\$1,250
0012401-5244000	CERTIFICATION TRAINING & TRAVEL USING \$2 FEES (EST. \$10K PER ANNUM)	\$7,500
0012401-5244000	DBPR CONTINUING EDUCATION	\$1,250
0012401-5244000	FEMA CONFERENCE (FRASER)	\$1,250
0012401-5244000	OTHER EDUCATION FOR INSPECTORS	\$1,500
	0012401-5244000 - Total	\$13,850
0012401-5244100	CERTIFIED MAILINGS FOR CEB	\$150
	0012401-5244100 - Total	\$150
0012401-5244400	COLOR PRINTER, COPIER, SCANNER (2 DEPARTMENTS)	\$4,500
	0012401-5244400 - Total	\$4,500
0012401-5244600	PLOTTER, COPIER, SCANNER (ALL DEPARTMENTS)	\$2,250
0012401-5244600	SCOOTER MAINTENANCE	\$0
	0012401-5244600 - Total	\$2,250
0012401-5244700	BUILDING PERMIT & HARC FORMS	\$0
0012401-5244700	BUSINESS CARDS	\$150
0012401-5244700	HOMEOWNER DISCLOSURE FORMS	\$0
	0012401-5244700 - Total	\$150
0012401-5244900	ADVERTISING FOR CEB	\$500

City of Key West Budget Worksheet
Fiscal Year 2020/2021

Account Number	Detail	Budget Request
0012401-5244900	NOTARY & RENEWALS	\$400
	0012401-5244900 - Total	\$900
0012401-5245100	CARD STOCK	\$750
0012401-5245100	COPIER/PRINTER PAPER-WHITE (25 CASES) Building	\$800
0012401-5245100	COPIER/PRINTER PAPER-WHITE (25 CASES) Code	\$0
0012401-5245100	ID MACHINE SUPPLIES	\$0
0012401-5245100	INSPECTOR WORK BOOTS	\$500
0012401-5245100	INSPECTOR WORK SHIRTS	\$750
0012401-5245100	LAMINATE	\$200
0012401-5245100	OFFICE MACHINE SUPPLIES	\$0
0012401-5245100	OFFICE SUPPLIES	\$3,000
0012401-5245100	PLAN STAMPS	\$200
0012401-5245100	PLOTTER INK SUPPLIES	\$3,750
0012401-5245100	PLOTTER PRINTER PAPER	\$3,200
0012401-5245100	PRINTER SUPPLIES	\$3,000
	0012401-5245100 - Total	\$16,150
0012401-5245200	OPERATING SUPPLIES	\$0
	0012401-5245200 - Total	\$0
0012401-5245400	BOOKS-ASCE 7-16 STRUCTURAL STANDARD	\$225
0012401-5245400	BOOKS-ASFM CERTIFICATION	\$400
0012401-5245400	BOOKS-ASME 24-14 (1) * 150	\$150
0012401-5245400	BOOKS-ELE CODES NFPA	\$360

City of Key West Budget Worksheet
Fiscal Year 2020/2021

Account Number	Detail	Budget Request
0012401-5245400	BOOKS-FLOODPLAIN MGR	\$360
0012401-5245400	BOOKS-NFPA 70,2015 FLORIDA FIRE PREVENTION CODE	\$500
0012401-5245400	BOOKS; SUBSCRIPTIONS; MEMBERSHIPS	\$4,000
0012401-5245400	MEMBERSHIP-ASSE INTERNATIONAL-PLUMBING	\$0
0012401-5245400	MEMBERSHIP-ASSOCIATION OF STATE FLOOD PLAIN MANAGERS (SFRASER)	\$160
0012401-5245400	MEMBERSHIP-ASSOCIATION OF STATE FLOOD PLAIN MANAGERS - CFM (SFRASER)	\$70
0012401-5245400	MEMBERSHIP-BOAF FLORIDA KEYS	\$300
0012401-5245400	MEMBERSHIP-BUILDING OFFICIALS ASSOCIATION OF FLORIDA - STATE (justice)	\$50
0012401-5245400	MEMBERSHIP-FACE (FRASER+LEGGETT)	\$270
0012401-5245400	MEMBERSHIP-FLORIDA FLOOD PLAIN MANAGERS ASSOCIATION (SFRASER)	\$60
0012401-5245400	MEMBERSHIP-INTERNATIONAL CODE COUNCIL - GROUP	\$135
0012401-5245400	MEMBERSHIP-NATIONAL FIRE PROTECTION ASSOCIATION (JUSTICE)	\$175
0012401-5245400	MEMBERSHIP-NATIONAL FIRE PROTECTION ASSOCIATION (RWAMPLER)	\$0
	0012401-5245400 - Total	\$7,215
0012401-5245500	ADVANCED FLOODPLAIN MANAGEMENT (SFRASER)	\$200
0012401-5245500	BOAF CONFERENCE REGISTRATION (JUSTICE)	\$500
0012401-5245500	CERTIFICATION TRAINING USING \$2 FEES	\$4,000
0012401-5245500	FACE CERTIFICATION (SFRASER)	\$200
0012401-5245500	GENERAL STAFF TRAINING	\$1,500
0012401-5245500	ISO AND CRS PUBLIC MEETINGS COSTS	\$5,000
0012401-5245500	STATE MEETING REGISTRATION	\$1,250
0012401-5245500	TRAINING	\$12,400
	0012401-5245500 - Total	\$25,050
0012401-5246400	INSPECTOR NOTEBOOKS AND MOBILE SETUP * 4	\$6,800

City of Key West Budget Worksheet
Fiscal Year 2020/2021

Account Number	Detail	Budget Request
	0012401-5246400 - Total	\$6,800
	2401 - Total	\$246,401
	Overall - Total	\$246,401

City of Key West
Budget Preparation Worksheets
Fiscal Year 2020/2021

Fund: 001 General Fund

Department: 2401 Building Services

Key	Object	Account Description	Category	FY 2017/2018 Actuals	FY 2018/2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 6 Mth Amnd	FY 2019/2020 6 Mth Actuals	FY 2020/2021 Dept Req
0012401	5241200	Regular Salaries & Wages		\$639,958	\$780,944	\$791,162	\$791,162	\$339,958	\$843,262
0012401	5241400	Overtime		\$23,541	\$18,810	\$20,000	\$20,000	\$10,298	\$20,000
0012401	5241500	Special Pay		\$11,050	\$21,352	\$50,760	\$50,760	\$12,703	\$17,860
0012401	5242100	FICA Taxes		\$49,829	\$60,519	\$65,937	\$65,937	\$26,511	\$67,406
0012401	5242200	Retirement Contributions		\$40,139	\$49,776	\$64,893	\$64,893	\$24,985	\$69,061
0012401	5242300	Life & Health Insurance		\$123,278	\$160,900	\$194,076	\$194,076	\$75,625	\$215,989
Personnel Services				\$887,795	\$1,092,302	\$1,186,828	\$1,186,828	\$490,080	\$1,233,578
0012401	5243100	Professional Services		\$39,600	\$4,804	\$62,801	\$62,801	\$4,263	\$94,086
0012401	5243200	Accounting & Auditing		\$0	\$0	\$0	\$0	\$0	\$0
0012401	5243400	Other Contractual Service		\$1,600	\$0	\$0	\$0	\$0	\$0
0012401	5244000	Travel & Per Diem		\$4,280	\$1,553	\$14,850	\$14,850	(\$349)	\$13,850
0012401	5244100	Communications/Postage		\$0	\$357	\$150	\$150	\$1,622	\$150
0012401	5244300	Utility Services		\$0	\$0	\$0	\$0	\$0	\$0
0012401	5244400	Rentals & Leases		\$5,385	\$5,749	\$4,500	\$4,500	\$1,946	\$4,500
0012401	5244500	Insurance		\$0	\$0	\$0	\$0	\$0	\$0
0012401	5244600	Repairs and Maintenance		\$1,092	\$1,485	\$2,750	\$2,750	\$625	\$2,250
0012401	5244700	Printing & Binding		\$1,354	\$80	\$1,000	\$1,000	\$30	\$150
0012401	5244800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$0
0012401	5244900	Other Current Charges		\$179	\$258	\$1,175	\$1,175	\$108	\$900
0012401	5245100	Office Supplies		\$4,316	\$6,103	\$16,650	\$16,650	\$481	\$16,150
0012401	5245200	Operating Supplies		\$0	\$0	\$0	\$0	\$0	\$0
0012401	5245400	Books-Subscrip-Membership		\$4,609	\$3,988	\$10,550	\$10,550	\$576	\$7,215
0012401	5245500	Training		\$2,789	\$1,150	\$13,550	\$13,550	(\$150)	\$25,050
Operating Expenditures				\$65,204	\$25,526	\$127,976	\$127,976	\$9,152	\$164,301
0012401	5246400	Machinery & Equipment		\$0	\$0	\$3,000	\$3,000	\$0	\$6,800
Capital Outlay				\$0	\$0	\$3,000	\$3,000	\$0	\$6,800
Building Services - Total				\$952,999	\$1,117,828	\$1,317,804	\$1,317,804	\$499,232	\$1,404,679