

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

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

7.65%

\$14,496 PY \$13,962

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY19/20 Apprvd FTEs</u>	<u>FY 20/21 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY20/21 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>
2402 CODE COMPLIANCE																		
ADMINISTRATIVE COORDINATOR	G 11T	1.00	1.00	0.00						37,538		*				0		
CHIEF LIC OFFICIAL/ADMIN MGR	N 26N	1.00	1.00	1.00						54,493	54,493					4,359		
CODE COMPL TRANSIENT RENTAL SPG	16T	1.00	1.00	1.00						43,860	43,860			4,360		3,509		
CODE COMPL TRANSIENT RENTAL SPG	16T	1.00	1.00	1.00						43,860	43,860			4,360		3,509		
CODE COMPLIANCE INSPECTOR	G 16T	1.00	1.00	1.00						56,806	56,806			6,360		4,544		
CODE COMPLIANCE INSPECTOR	G 16T	1.00	1.00	1.00						41,919	41,919			360		3,354		
CODE COMPLIANCE INSPECTOR	G 16T	1.00	1.00	1.00						41,346	41,346			360		3,308		
CODE COMPLIANCE INSPECTOR	G 16T	1.00	1.00	1.00						41,346	41,346			360		3,308		
CODE COMPLIANCE INSPECTOR	G 16T	1.00	1.00	1.00						42,471	42,471			360		3,398		
CODE COMPLIANCE INSPECTOR	G 16T	1.00	1.00	0.00						41,346						0		
CODE ENFORCE LEGAL ANALYST	N 16N	1.00	1.00	1.00						41,346	41,346					3,308		
DIRECTOR - CODE COMPLIANCE	U UDP	1.00	1.00	1.00						100,490	100,490			900		8,039		
LICENSING ADMINISTRATOR	G 17T	1.00	1.00	1.00						42,493	42,493					3,399		
		13.00	12.00	11.00	0.00	0.00	0.00	0.00	0.00	629,314	550,430	0.00	4,500	17,420	43,785	44,394	159,455	819,984

City of Key West Budget Worksheet
Fiscal Year 2020/2021

Fund: 001 - General Fund

Department: Code Compliance

Account Number	Detail	Budget Request
0012402-5243100	MAGISTRATE FOR CODE HEARINGS 12 @ \$1,400	\$16,800
	0012402-5243100 - Total	\$16,800
0012402-5243400	DMV REPORTING FOR TAXI AND PEDI-CAB DRIVERS	\$3,000
	0012402-5243400 - Total	\$3,000
0012402-5244000	CONTINUING EDUCATION - TRAVEL, MEALS, ETC. (1 OFFICER, 0 admins, 6 CLASSES); ; LEVEL 4 - 1 @ \$823	\$6,389
0012402-5244000	FABTO CONFERENCE- 1 PERSON	\$1,650
	0012402-5244000 - Total	\$8,039
0012402-5244100	FED EX - SOUND METER FOR CALIBRATION, ETC.	\$100
0012402-5244100	RENEWAL MAILINGS JULY	\$5,500
	0012402-5244100 - Total	\$5,600
0012402-5244600	CALIBRATION OF SOUND METER 2 @ \$575	\$1,150
	0012402-5244600 - Total	\$1,150
0012402-5244700	BUSINESS CARDS (13 X 25, INCLUDES SHIPPING/PROOF COSTS)	\$325
0012402-5244700	ENVELOPES (14 BOXES - 7,000) \$700 per 7,000 and we need 2.	\$1,400
0012402-5244700	LICENSE FORMS AND ENVELOPES - ALL TYPES	\$1,245
0012402-5244700	POSTING SHEETS - 500	\$130
	0012402-5244700 - Total	\$3,100

City of Key West Budget Worksheet
Fiscal Year 2020/2021

Account Number	Detail	Budget Request
0012402-5244900	ADVERTISING FOR REGULATORY LICENSE AVAILABILITY	\$650
0012402-5244900	APPEALS (2 @ \$400)	\$800
0012402-5244900	ESCROW ACCOUNT - FILING OF LIENS	\$500
0012402-5244900	NOTARY (1 RENEWAL, 3 NEW - 4 @ \$125)	\$500
0012402-5244900	PUBLISHING OF NOTICE OF CODE HEARINGS (14 @ \$65)	\$910
0012402-5244900	SUBPOENAS (4 @ \$65)	\$260
	0012402-5244900 - Total	\$3,620
0012402-5245100	HOME DEPOT - BATTERIES, DUCT TAPE, ETC.	\$100
0012402-5245100	MISC OFFICE SUPPLIES (PAPER, CALENDARS, PENS, POST-IT NOTES, HIGHLIGHTERS, ETC.)	\$1,000
0012402-5245100	TONER FOR HP PRINTER (1 PK, Black - 6 @ \$170.00 EACH)	\$1,020
	0012402-5245100 - Total	\$2,120
0012402-5245200	UNIFORMS (7 OFFICERS, 3 UNIFORM SHIRTS EACH, 21 @ \$25)	\$525
	0012402-5245200 - Total	\$525
0012402-5245400	MEMBERSHIP - FABTO - 2 @ \$50	\$100
0012402-5245400	MEMBERSHIP - FLORIDA ASSOCIATION FOR CODE ENFORCEMENT (9 @ \$40)	\$360
	0012402-5245400 - Total	\$460
0012402-5245500	CONTINUING EDUCATION - CLASS AND EXAM (1 OFFICERS, 0 ADMIN, 1 CLASS): LEVEL 4 - 1@\$500	\$500
0012402-5245500	FABTO CONFERENCE 1 @ \$350.00	\$350

City of Key West Budget Worksheet
Fiscal Year 2020/2021

Account Number	Detail	Budget Request
	0012402-5245500 - Total	\$850
	2402 - Total	\$45,264
	Overall - Total	\$45,264

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

Fund: 001 General Fund
 Department: 2402 Code Compliance

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
0012402	5241200	Regular Salaries & Wages		\$558,467	\$610,491	\$632,855	\$632,855	\$303,769	\$550,430
0012402	5241400	Overtime		\$4,268	\$9,288	\$4,500	\$4,500	\$2,893	\$4,500
0012402	5241500	Special Pay		\$29,654	\$21,536	\$23,420	\$23,420	\$7,468	\$17,420
0012402	5242100	FICA Taxes		\$44,663	\$48,279	\$50,549	\$50,549	\$23,557	\$43,785
0012402	5242200	Retirement Contributions		\$41,036	\$41,536	\$50,988	\$50,988	\$18,626	\$44,394
0012402	5242300	Life & Health Insurance		\$138,397	\$155,527	\$181,510	\$181,510	\$71,342	\$159,455
Personnel Services				\$816,486	\$886,657	\$943,822	\$943,822	\$427,655	\$819,984
0012402	5243100	Professional Services		\$15,600	\$16,225	\$16,800	\$16,800	\$7,000	\$16,800
0012402	5243300	Court Reporter Services		\$0	\$0	\$360	\$360	\$0	\$0
0012402	5243400	Other Contractual Service		\$0	\$2,000	\$3,000	\$3,000	\$800	\$3,000
0012402	5243500	Investigative Services		\$0	\$0	\$0	\$0	\$0	\$0
0012402	5244000	Travel & Per Diem		\$1,935	\$3,619	\$8,039	\$8,039	\$3,893	\$8,039
0012402	5244100	Communications/Postage		\$45	\$341	\$9,625	\$9,625	\$2,789	\$5,600
0012402	5244600	Repairs and Maintenance		\$1,092	\$1,120	\$1,150	\$1,150	\$0	\$1,150
0012402	5244700	Printing & Binding		\$9,410	\$1,227	\$12,758	\$12,758	\$1,000	\$3,100
0012402	5244900	Other Current Charges		\$1,047	\$2,432	\$4,770	\$4,770	\$335	\$3,620
0012402	5245100	Office Supplies		\$2,340	\$2,206	\$3,394	\$3,394	\$1,490	\$2,120
0012402	5245200	Operating Supplies		\$2,634	\$474	\$1,560	\$1,560	\$55	\$525
0012402	5245400	Books-Subscrp-Membership		\$350	\$525	\$540	\$540	\$350	\$460
0012402	5245500	Training		\$902	\$2,985	\$3,896	\$3,896	\$1,818	\$850
Operating Expenditures				\$35,354	\$33,154	\$65,892	\$65,892	\$19,530	\$45,264
Code Compliance - Total				\$851,840	\$919,811	\$1,009,714	\$1,009,714	\$447,185	\$865,248