

Exhibit A

VILLAGE OF KEY BISCAYNE

Positions by Department

Office of the Village Manager (02) Full Time	FY17-18	FY18-19	FY19-20	FY20-21	Comments	FY21 Salary ¹
Village Manager	1	1	1	1	Per contract and Council performance evaluation	\$ 207,321
Assistant Manager	0	1	0	0		\$ -
Finance Director/CFO	1	0	1	1		\$ 147,275
Comptroller	0	0	1	1	Converted from contract per IRS audit in FY20	\$ 119,097
Chief of Staff	0	0	1	1	Includes procurement, budget & strategic planning duties	\$ 106,153
Human Resources/Risk Management Director	1	1	1	1		\$ 135,242
IT Administrator	1	1	1	1		\$ 97,465
Accounting Clerk	1	0	0	0		\$ -
Accounting & Payroll Clerk	0	1	1	1		\$ 69,782
Assistant to IT Administrator	1	1	1	1	Temporarily assigned to Interim Village Clerk	\$ 54,459
Receptionist/Executive Assistant	1	1	1	0	Position transferred to PW with additional "311" call center duties	\$ -
Procurement Specialist	0	0	0	1	Eliminated 1 Permit Clerk, tranfered position to VM	\$ 56,625
Chief Resilience & Sustainability Officer	0	0	1	1	Salary split between VM, SW, SWF, and TF (25% each) ²	\$ 150,000
Community Engagement & Communications Officer	0	0	0	1	Part Time in FY20 to FT FY21	\$ 87,785
Additional salaries for videography						
FT Total	7	7	10	11		\$ 1,231,204

¹ These are the full salaries for the employees. Cost has been allocated to other funds or departments. ² Village Manager, Solid Waste, Storm Water Fund, and Transportation Fund; position authorized by Council FY20

Village Clerk (03) Full Time	FY17-18	FY18-19	FY19-20	FY20-21	Comments	FY21 Salary
Village Clerk	1	1	1	1	Based on FY20 budgeted salary	\$ 122,566
Assistant to Clerk	1	0	0	0		\$ -
Executive Assistant	0	1	1	1		\$ 67,509
FT Total	2	2	2	2		\$ 190,075

Building (07) Full Time	FY17-18	FY18-19	FY19-20	FY20-21	Comments	FY21 Salary ¹
Director	1	1	1	0	Position frozen FY '20; Eliminated FY '21	
Building Official	1	1	1	1	95% Building; 5% Planning, Zoning & Code Compliance	\$ 150,000
Chief Permit Clerk	1	1	1	0	Eliminate Chief Permit Clerk; Clerks report to Building Official	\$ -
Permit Clerks	3	3	2	2		\$ 103,846
Special Projects Coordinator	0	0	1	1		\$ 48,677
Executive Assistant Code Compliance /BTR	1	1	0	0		\$ -
Administrative Assistant/Records Technician	0	0	1	0	Transferred to Fire Department	\$ -
Chief Code Enforcement Officer	1	1	0	0		\$ -
Chief Building Inspector/Facilities Management	1	1	1	1	Add Facilities Management responsibilities (previously contracted)	\$ 137,899
Chief Electrical Inspector	1	1	1	1		\$ 110,254

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Chief Plumbing Inspector	1	1	1	1		\$ 106,258
Building Inspector	1	1	1	1		\$ 97,335
Senior Executive Assistant	1	1	1	1	45% PW, 20% Building, 20% PZ/CC, and 15% SWF ²	\$ 86,750
FT Sub-Total	13	13	12	9		\$ 841,019
Building (07) Part Time	FY17-18	FY18-19	FY19-20	FY20-21	Comments	FY21 Salary¹
PT Mechanical Inspector	1	1	1	1		\$ 48,067
PT Inspector	3	3	3	2	Per diem work as needed based on fluctuations in demand	\$ 25,000
PT Greeter	0	1	0	0		\$ -
PT Plan Reviewer	1	0	0	0		\$ -
PT Sub-Total	5	5	4	3		\$ 73,067
Total	18	18	16	12		\$ 914,086

¹ These are the full salaries for the employees. Cost has been allocated to other funds or departments. ² Public Works, Planning, Zoning & Code Compliance, Storm Water Fund

Planning, Zoning & Code Compliance (07) Full Time	FY17-18	FY18-19	FY19-20	FY20-21	Comments	FY21 Salary¹
Plan Reviewer	1	1	1	1		\$ 103,231
Executive Assistant Code Compliance/BTR	0	0	1	1		\$ 74,098
Code Compliance Officer	2	2	0	1	Hire full time	\$ 63,000
FT Total	3	3	2	3		\$ 240,329

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Police (08) Full Time	FY17-18	FY18-19	FY19-20	FY20-21	Comments	FY21 Salary
Full Time						
Chief of Police	1	1	1	1		\$ 187,697
Deputy Chief of Police	2	2	2	2		\$ 312,524
Police Lieutenant	3	3	3	3		\$ 397,376
Police Sergeant	5	5	5	5		\$ 580,792
Police Officer	25	25	25	25		\$ 1,974,330
Fleet Maintenance & Service Coordinator	1	1	1	1		\$ 68,183
Municipal Utility Worker	1	1	1	1		\$ 41,450
Information Systems Administrator	1	1	1	1		\$ 93,731
Senior Executive Assistant	1	1	1	1		\$ 89,753
Executive Assistant	1	1	1	1		\$ 67,592
Administrative Services Manager	1	0	0	0		\$ -
Executive Services Administrator	0	1	1	1		\$ 102,011
Dispatchers	4	3	3	3		\$ 208,233
Administrative Services Coordinator	0	1	1	1		\$ 72,037
Communications Supervisor	1	1	1	1		\$ 84,207
FT Total	47	47	47	47		\$ 4,279,916

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Fire (06) Full Time	FY17-18	FY18-19	FY19-20	FY20-21	Comments	FY21 Salary
Fire Chief	1	1	1	1		\$ 195,875
Deputy Fire Chief	2	2	2	2		\$ 346,774
Fire Captains	3	3	3	3		\$ 460,942
Executive Assistant to the Fire Chief	0	1	1	1		\$ 53,961
Fire Lieutenants	7	7	7	7		\$ 901,988
Drivers/Engineers	12	12	12	12		\$ 1,270,081
Firefighters/Paramedics	14	14	14	14		\$ 1,023,699
Administrative Assistant/Records Technician	1	0	0	1	Transferred from Building Department	\$ 53,208
FT Sub-Total	40	40	40	41		\$ 4,306,529
Fire (06) Part Time	FY17-18	FY18-19	FY19-20	FY20-21	Comments	FY21 Salary
PT Inspectors - Fire Prevention	1	1	1	1		\$ 35,438
PT Community Outreach Liaison	1	1	1	0	Duties assigned to Administrative Assistant	\$ -
PT Sub-Total	2	2	2	1		\$ 35,438
Total	42	42	42	42		\$ 4,341,967

Public Works (10) Full Time	FY17-18	FY18-19	FY19-20	FY20-21	Comments	FY21 Salary ¹
Public Works Director	0	1	1	1	45% PW, 20% Building, 20% PZ/CC, and 15% SWF ²	\$ 166,097
Public Works Superintendent	1	0	0	0		\$ -
Engineer 1	0	0	1	1		\$ 65,590
Maintenance Laborer	1	1	1	0	Converted to contract	\$ -
Maintenance Supervisor	1	1	1	1	80% Public Works; 20% Stormwater	\$ 78,602
Resiliency Coordinator	0	1	1	1	50% Public Works; 50% Stormwater (includes GIS function)	\$ 55,916
Horticulturist	0	0	0	1	50% Code Compliance	\$ 65,000
Administrative Assistant/Records Technician	0	0	0	1	85% Public Works; 15% Stormwater	\$ 45,601
GIS Specialist	1	0	0	0		\$ -
Administrative Assistant	1	1	0	0		\$ -
FT Sub-Total	5	5	5	6		\$ 476,807
Public Works (10) Part Time	FY17-18	FY18-19	FY19-20	FY20-21	Comments	FY21 Salary ¹
PT Storm Water Representative	1	1	0	0		\$ -
PT Special Projects Coordinator	0	1	0	0		\$ -
PT Sub-Total	1	2	0	0		
Total	6	7	5	6		

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Parks & Recreation (11) Full Time	FY17-18	FY18-19	FY19-20	FY20-21	Comments	FY21 Salary
Parks, Recreation & Open Spaces Director	1	1	1	1		\$ 164,491
Assistant Parks & Recreation Director	1	1	1	1		\$ 117,577
Executive Administrative Assistant	1	1	1	1		\$ 64,039

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Parks & Athletics Program Manager	0	0	1	1	50% Parks; 50% Athletics	\$ 81,745
Administrative Assistant	1	1	0	0		
FT Total	4	4	4	4		\$ 427,852

Community Center (12) Full Time	FY17-18	FY18-19	FY19-20	FY20-21	Comments	FY21 Salary
Youth Services Coordinator	1	1	1	1		\$ 65,245
Front Desk Manager	1	1	1	1		\$ 72,219
Adult Program Manager	1	1	1	1		\$ 89,081
Senior Recreation Supervisor	1	1	1	1		\$ 45,896
Gym Attendant	1	1	1	1		\$ 24,753
Head Lifeguard	0	1	1	1		\$ 36,244
FT Sub-Total	5	6	6	6		\$ 333,438
Community Center (12) Part Time	FY17-18	FY18-19	FY19-20	FY20-21	Comments	FY21 Salary
Life Guards	9	7	7	7	FTE count required to support operations	
Room Monitors	23	23	23	23		
Toddler Room	4	4	4	4		
Front Desk	10	10	10	10		
PT Sub-Total	46	44	44	44		
Community Center (12) Seasonal	FY17-18	FY18-19	FY19-20	FY20-21	Comments	FY21 Salary
Summer Camp Counselor	10	10	10	10		
Seasonal Sub-Total	10	10	10	10		
Total						

Athletics (13) Full Time	FY17-18	FY18-19	FY19-20	FY20-21	Comments	FY21 Salary
Athletics Coordinator	1	1	0	0		
Assistant Athletic Coordinator	1	1	1	0		\$ 43,871
FT Sub-Total	2	2	1	0		
Athletics (13) Part Time	FY17-18	FY18-19	FY19-20	FY20-21	Comments	FY21 Salary
PT Personnel	3	3	3	4	FY21 convert to PT & filled vacancy	
PT Sub-Total	3	3	3	4		
Total	5	5	4	4		

	FY17-18	FY18-19	FY19-20	FY20-21
TOTAL Full Time	128	129	129	129
TOTAL Part Time	59	58	53	52
TOTAL Seasonal	10	10	10	10
GRAND TOTAL	197	197	192	191