

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2024/2025**

Fund: 001 General Fund  
Department: 2401 Building Services

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
0012401	5241200	Regular Salaries & Wages		\$670,736	\$751,340	\$776,316	\$776,316	\$380,309	\$817,860	\$817,860	\$843,832
0012401	5241400	Overtime		\$4,523	\$729	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$2,500
0012401	5241500	Special Pay		\$5,118	\$5,851	\$13,280	\$13,280	\$7,345	\$13,280	\$13,280	\$13,280
0012401	5242100	FICA Taxes		\$50,480	\$55,638	\$60,595	\$60,595	\$28,242	\$63,773	\$63,773	\$65,760
0012401	5242200	Retirement Contributions		\$46,372	\$50,892	\$62,305	\$62,305	\$27,766	\$65,629	\$65,629	\$67,707
0012401	5242300	Life & Health Insurance		\$145,695	\$160,041	\$192,396	\$192,396	\$80,868	\$194,844	\$194,844	\$194,844
<b>Personnel Services</b>				<b>\$922,923</b>	<b>\$1,024,491</b>	<b>\$1,107,392</b>	<b>\$1,107,392</b>	<b>\$524,529</b>	<b>\$1,157,886</b>	<b>\$1,157,886</b>	<b>\$1,187,923</b>
0012401	5243100	Professional Services		\$15,000	\$2,100	\$15,000	\$15,000	\$0	\$15,000	\$15,000	\$15,000
CRS CONSULTANT SERVICES RECLASSIFICATION RATING (CURRENTLY AT (5) 25% TAKING STEPS TOWARDS (4) 30% )											
\$15,000											
0012401	5244000	Travel & Per Diem		\$1,534	\$8,558	\$10,500	\$10,500	\$6,211	\$12,800	\$12,800	\$12,800
ADVANCED FLOODPLAIN MANAGEMENT (FPM)											
\$1,600											
BOAF CONFERENCE (CBO)											
\$1,800											
CERTIFIED FLOODPLAIN MANAGEMENT (CBO)											
\$1,600											
DBPR CONTINUING EDUCATION											
\$2,000											
FEMA CONFERENCE (FPM)											
\$1,800											
OTHER EDUCATION FOR INSPECTORS											
\$4,000											
0012401	5244100	Communications/Postage		\$4,552	\$5,870	\$19,218	\$19,218	\$0	\$19,218	\$19,218	\$19,218
CERTIFIED MAILINGS FOR CEB											
\$300											
CRS ANNUAL OUTREACH REQUIREMENTS.											
\$3,000											
CRS MAILINGS RE: NEW FLOOD MAPS											
\$6,265											
CRS PROGRAM FOR PUBLIC INFORMATION (MAILING REQUIRED)											
\$9,653											
0012401	5244400	Rentals & Leases		\$5,785	\$2,085	\$4,800	\$4,800	\$0	\$4,800	\$4,800	\$4,800
PRINTER LEASE											
\$4,800											
0012401	5244600	Repairs and Maintenance		\$1,631	\$2,160	\$5,650	\$5,650	\$1,150	\$5,650	\$5,650	\$5,650
PLANSREVIEW WORKSTATION IPROJECTSOLUTION WARRANTY AGREEMENT											
\$2,850											
PLOTTER, COPIER, SCANNER, (ALL DEPARTMENTS)											
\$2,800											
0012401	5244700	Printing & Binding		\$49	\$87	\$150	\$150	\$13	\$150	\$150	\$150
BUSINESS CARDS											
\$150											
0012401	5244900	Other Current Charges		\$1,408	\$685	\$1,440	\$1,440	\$350	\$1,440	\$1,440	\$1,440

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		ADVERTISING FOR CEB & CONTRACTOR EXAMING BOARD									\$940
		NOTARY & RENEWALS									\$500
0012401	5245100	Office Supplies		\$3,929	\$5,605	\$5,950	\$5,950	\$1,036	\$5,950	\$5,950	\$5,950
		CARD STOCK									\$750
		LAMINATE									\$200
		PLAN STAMPS									\$200
		PRINTER PAPER AND SUPPLIES									\$4,800
0012401	5245200	Operating Supplies		\$290	\$998	\$9,500	\$9,500	\$2,152	\$10,000	\$10,000	\$10,000
		INSPECTOR WORK BOOTS									\$500
		INSPECTOR WORK SHIRTS & PERMIT TECH POLO SHITS									\$2,300
		ISO AND CRS PUBLIC MEETINGS COSTS									\$6,000
		SUPPLIES FOR BUILDING DEPT. CONTRACTOR & STAKEHOLDER QUARTERLY MEETINGS									\$1,200
0012401	5245400	Books-Subscrip-Membership		\$3,617	\$6,526	\$56,020	\$56,020	\$47,357	\$66,925	\$66,925	\$66,925
		FORERUNNER SOFTWARE									\$38,500
		5 LICENSES BODY CAM STORAGE AGREEMENT									\$975
		BOOKS-ASCE 7-16 STRUCTURAL STANDARD									\$900
		BOOKS-ASFM CERTIFICATION									\$900
		BOOKS-ASME 24-14 (1) * 150									\$900
		BOOKS-ELE CODES NFPA70									\$900
		BOOKS-FLOODPLAIN MGR									\$1,000
		BOOKS-NFPA 70,2018 FLORIDA FIRE PREVENTION CODE									\$900
		BOOKS; SUBSCRIPTIONS; MEMBERSHIPS									\$2,500
		FORERUNNER REPETITIVE LOSS (ANNUAL RECURRING COAST) ANNUAL RE-IMPORT OF RL DATA AS AVAILABLE									\$7,500
		MEMBERSHIP-ASSOCIATION OF STATE FLOOD PLAIN MANAGERS (FPM)									\$1,000
		MEMBERSHIP-BOAF FLORIDA KEYS									\$550
		MEMBERSHIP-BUILDING OFFICIALS ASSOCIATION OF FLORIDA - STATE CBO									\$400
		MEMBERSHIP-FACE (CBO+FPM)									\$350
		MEMBERSHIP-FLORIDA FLOOD PLAIN MANAGERS ASSOCIATION (FPM)									\$600
		MEMBERSHIP-INTERNATIONAL CODE COUNCIL - GROUP									\$500
		MEMBERSHIP-NATIONAL FIRE PROTECTION ASSOCIATION CBO									\$250
		OFFLINE MODE (MOBILE APP)									\$6,000
		SMS TEXTING ANNUAL MEMBERSHIP									\$2,300
0012401	5245500	Training		\$6,465	\$7,745	\$10,800	\$10,800	\$345	\$11,300	\$11,300	\$11,300
		ADVANCED FLOODPLAIN MANAGEMENT (FPM)									\$500
		BOAF CONFERENCE REGISTRATION (CBO)									\$800
		STATE MEETING REGISTRATION									\$1,500
		TRAINING FOR BUILDING STAFF									\$8,500
<b>Operating Expenditures</b>				<b>\$44,260</b>	<b>\$42,419</b>	<b>\$139,028</b>	<b>\$139,028</b>	<b>\$58,614</b>	<b>\$153,233</b>	<b>\$153,233</b>	<b>\$153,233</b>

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0012401	5246400	Machinery & Equipment		\$15,773	\$68,586	\$51,900	\$51,900	\$0	\$284,100	\$284,100	\$284,100
		FORD MAVERICK TRUCK OF BLD INSPECTOR TO REPLACE TOYOTA PRIUS									\$34,100
		OPERATIONAL SUPPORT FOR ONLINE APPLICATION STARTUP									\$250,000
		<b>Capital Outlay</b>		<b>\$15,773</b>	<b>\$68,586</b>	<b>\$51,900</b>	<b>\$51,900</b>	<b>\$0</b>	<b>\$284,100</b>	<b>\$284,100</b>	<b>\$284,100</b>
		<b>Building Services - Total</b>		<b>\$982,956</b>	<b>\$1,135,496</b>	<b>\$1,298,320</b>	<b>\$1,298,320</b>	<b>\$583,143</b>	<b>\$1,595,219</b>	<b>\$1,595,219</b>	<b>\$1,625,256</b>



**SALARY BUDGET  
FY 24/25 POSITION CONTROL**

SS Cap (does not incl Med)  
174,900 FY25

**7.65%**

**\$17,713** PY \$17,491

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24	FY 24/25	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 24/25 Salary	Longevity	Over time	
<b>2401 BUILDING SERVICES</b>																	
CHIEF BUILDING OFFICIAL	U 140	1.00	1.00	1.00					137,645	144,527			4,200		11,562		
DOCUMENT SPECIALIST	G 106	1.00	1.00	1.00					49,712	52,198					4,176		
FEMA COORDINATOR	G 129	1.00	1.00	1.00					81,880	85,974			360		6,878		
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00					59,790	62,780			4,000		5,022		
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00					72,468	76,091					6,087		
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00					57,969	60,867					4,869		
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00					55,713	58,499			4,000		4,680		
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00					54,111	56,817					4,545		
PLANS REVIEWER/BUILDING INSPECTOR I	G 128	1.00	1.00	1.00					80,310	84,326			360		6,746		
PLANS REVIEWER/BUILDING INSPECTOR I	G 128	1.00	1.00	1.00					79,860	83,853			360		6,708		
SENIOR ADMINISTRATIVE COORDINATOR	N 118	1.00	1.00	1.00					74,192	77,902			4,360		6,232		
		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>803,650</b>	<b>843,832</b>	<b>0</b>	<b>2,500</b>	<b>13,280</b>	<b>65,760</b>	<b>67,707</b>	<b>194,844</b>	<b>1,187,924</b>
									2% Merit Inc	Base 16,877	Taxes 1291	Pension 1350	19,518	Merit Contingency			