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

Fund: 001 General Fund

Department: 2402 Code Compliance

V av	Ohiost		Decemention	Catamami	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025	
Key	Object	Account I	Description Category		Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted	
0012402	5241200	Regular Salaries & W	agas		\$695,370	\$822,587	\$818,771	\$903,492	\$395,635	\$939,184	\$939,184	\$969,099	
0012402	5241400	•	ages		\$6,604	\$12,433	\$7,500	\$903,492 \$7,500		\$12,000	\$12,000	\$909,099 \$12,000	
0012402		Special Pay			\$9,597	\$13.497	\$17.440	\$17,440		\$12,000 \$19.560	\$12,000 \$19,560	\$19.560	
0012402		FICA Taxes			\$52,321	\$62,080	\$64,544	\$71,025	\$30,569	\$74,262	\$74,262	\$76,550	
0012402		Retirement Contribution	ons		\$47,361	\$58,128	\$66,102	\$69,572		\$76,095	\$76,095	\$97,073	
0012402		Life & Health Insurance			\$171,707	\$208,701	\$227,377	\$244,868		\$247,984	\$247,984	\$247,984	
				Personnel Services	\$982,959	\$1,177,425	\$1,201,734	\$1,313,897	\$574,841	\$1,369,085	\$1,369,085	\$1,422,266	
					, ,	. , ,	. , ,	. , ,	, ,	, , ,	, , ,		
0012402	5243100	Professional Services			\$14,000	\$15,400	\$18,000	\$18,000	\$4,500	\$18,000	\$18,000	\$18,000	
			MAGISTRATE FOR CODE	HEARINGS 12 @ \$1,500								\$18,000	
0012402	5243400	Other Contractual Ser	vice		\$1,232	\$832	\$2,500	\$2,300	\$416	\$1,400	\$1,400	\$1,400	
			DMV REPORTING FOR TA	XI AND PEDI-CAB DRIVER	RS							\$1,400	
0012402	5244000	Travel & Per Diem			\$4,343	\$6,163	\$6,450	\$6,450	\$4,203	\$7,400	\$7,400	\$7,400	
			001711111110 55110471011	TRAVEL MEALO ETO E	-00 - 05510500 (	2 050 00						<b>44.750</b>	
			CONTINUING EDUCATION FABTO CONFERENCE- 2 F		-OR 5 OFFICERS (	y 950.00						\$4,750 \$2,650	
0012402	5244100	Communications/Post	tage		\$16	\$56	\$100	\$100	\$28	\$100	\$100	\$100	
			FED EX - SOUND METER I	FOR CALIBRATION, ETC.								\$100	
0012402	5244600	Repairs and Maintena	ance		\$1,209	\$3,768	\$1,525	\$1,525	\$1,525	\$1,525	\$1,525	\$1,525	
			CALIBRATION OF SOUND	METER PLAN - METER BA	AU @ \$1,525.00							\$1,525	
0012402	5244700	Printing & Binding			\$2,185	\$1,930	\$2,625	\$2,125	\$941	\$4,125	\$4,125	\$4,125	
			BUSINESS CARDS (13 X 2 ENVELOPES GENERIC ENVELOPES (12 GOOD NEIGHBOR DOOR I LICENSING DECALS @ \$1 POSTING SHEETS - 500	PBOXES - 7,000) - LICENS HANGERS 1,000 @ .45 EA	ING							\$325 \$1,000 \$700 \$500 \$1,500 \$100	
0012402	5244800	Promotional Expenses	s		\$0	\$0	\$0	\$0	\$0	\$720	\$720	\$720	
			KEEP KEY WEST BEAUTIF	FUL PLAQUES @ \$60.00 x	12							\$720	

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

Fund: 001 General Fund

Department: 2402 Code Compliance

Key	Key Object Accou		Account	Description	FY 2021/2022	FY 2022/2023	FY 2023/2024		FY 2023/2024				
,				•	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted	
0012402	0012402 5244900 Other Current Charges					\$1,338	\$1,526	\$2,620	\$2,620	\$898	\$2,495	\$2,495	\$2,495
				ADVERTISING FOR REGU ESCROW ACCOUNT - FILI NOTARY (2 RENEWAL, 2 N PUBLISHING OF NOTICE ( SUBPOENAS (4 @ \$65)	NG OF LIENS NEW - 4 @ \$125)								\$325 \$500 \$500 \$910 \$260
0012402	0012402 5245100 Office Supplies						\$2,197	\$2,542	\$3,242	\$2,923	\$3,030	\$3,422	\$3,422
0012402	• • • • • • • • • • • • • • • • • • • •					\$603	\$2,411	\$5,509	\$4,309	\$3,222	\$4,434	\$2,623	\$2,623
				LEXMARK MS331dn LASE UNIFORM PANTS (10 OFF UNIFORM SHIRTS (FOR 10	ICERS, 3 UNIFORM PANT	S EACH, @ \$50)	:H, @ \$25)						\$323 \$1,550 \$750
0012402	12402 5245400 Books-Subscrp-Membership				\$550	\$1,035	\$1,255	\$1,255	\$1,255	\$1,385	\$3,519	\$3,519	
				AXON BODY CAMERA AN MEMBERSHIP - FABTO - 4 MEMBERSHIP - FLORIDA	@ \$70	ENFORCEMENT (	13 @ \$85)						\$2,134 \$280 \$1,105
0012402	5245500	0 Train	ing			\$2,773	\$2,541	\$3,320	\$4,520	\$4,233	\$4,070	\$4,070	\$4,070
				CONTINUING EDUCATION FABTO CONFERENCE 2 @		5 OFFICERS							\$3,250 \$820
				Ор	erating Expenditures	\$30,661	\$37,860	\$46,446	\$46,446	\$24,144	\$48,684	\$49,399	\$49,399
0012402	0012402 5246400 Machinery & Equipment				\$1,271	\$0	\$0	\$0	\$0	\$81,505	\$0	\$0	
					Capital Outlay	\$1,271	\$0	\$0	\$0	\$0	\$81,505	\$0	\$0
Code Compliance - Total						\$1,014,891	\$1,215,284	\$1,248,180	\$1,360,343	\$598,985	\$1,499,274	\$1,418,484	\$1,471,665

City of Key West FY 24/25 BUDGET Personnel Allocation

AUTHORIZED										
BUDGET										
FY23/24 FY24/25										
14.00	14.00									

## 2402 CODE COMPLIANCE

TOTAL:

POSITION TITLE	BUD	ORIZED OGET	POSITION TITLE	AUTHORIZED BUDGET		
	FY23/24	FY24/25		FY23/24	FY24/25	
FULL TIME:			PART TIME:			
Administrative Coordinator	1.00	1.00				
Chief Licensing Official / Admin Manager	1.00	1.00				
Code Compliance Inspector	8.00	8.00				
Code Enforcement Legal Analyst	1.00	1.00				
Director - Code Compliance	1.00	1.00				
Licensing Administrator	1.00	1.00				
Senior Code Compliance Officer	1.00	1.00				
TOTAL FULL TIME:	14.00	14.00	TOTAL PART TIME:	-	-	

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

14.00

14.00

14.00 0.00 0.00 0.00 0.00

FY 24/25 POSITION CONTROL			SS Cap (does not incl Med) 174,900 FY25				Į	\$17,713	<b>\$17,713</b> PY \$17,491							
COST CENTER/ GRI POSITION TITLE STE  2402 CODE COMPLIANCE	)/		FY 24/25 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>	PART TIME		Change in FTEs	Annual Salary	12 FY 24/25 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
ADMINISTRATIVE COORDINATOR G CHIEF LIC OFFICIAL/ADMIN MGR N CODE COMPLIANCE INSPECTOR G CODE COMPLIANCE U LICENSING ADMINISTRATOR G SENIOR CODE COMPLIANCE OFFICER U	111 126 116 116 116 116 116 116 116 116	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00				49,374 79,218 56,252 56,252 56,807 55,702 61,428 58,967 57,753 56,796 57,992 131,794 60,280 84,336	51,843 83,179 59,065 59,065 59,647 58,487 64,499 61,915 60,641 59,636 60,892 138,384 63,294 88,553			360 2,360 360 4,360 360 2,360 360 4,200		4,147 8,318 5,906 5,906 5,965 5,849 6,450 6,192 6,064 5,964 6,089 13,838 6,329 8,855		

0.00

922,951

969,099

Base Pension Taxes 2% Merit Inc 19,382 1483 22,626 Merit Contingency 1761

12,000

19,560

76,550

97,073

247,984 1,422,266

0.00