

Fund: 001 General Fund
Department: 2402 Code Compliance

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City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 001 General Fund
Department: 2402 Code Compliance

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
0012402	5244900	Other Current Charges		\$1,338	\$1,526	\$2,620	\$2,620	\$898	\$2,495	\$2,495	\$2,495
		ADVERTISING FOR REGULATORY LICENSE AVAILABILITY									\$325
		ESCROW ACCOUNT - FILING OF LIENS									\$500
		NOTARY (2 RENEWAL, 2 NEW - 4 @ \$125)									\$500
		PUBLISHING OF NOTICE OF CODE HEARINGS (14 @ \$65)									\$910
		SUBPOENAS (4 @ \$65)									\$260
0012402	5245100	Office Supplies		\$2,413	\$2,197	\$2,542	\$3,242	\$2,923	\$3,030	\$3,422	\$3,422
0012402	5245200	Operating Supplies		\$603	\$2,411	\$5,509	\$4,309	\$3,222	\$4,434	\$2,623	\$2,623
		LEXMARK MS331dn LASER MONOCHROM PRINTER									\$323
		UNIFORM PANTS (10 OFFICERS, 3 UNIFORM PANTS EACH, @ \$50)									\$1,550
		UNIFORM SHIRTS (FOR 10 CODE OFFICERS, 3 UNIFORM SHIRTS EACH, @ \$25)									\$750
0012402	5245400	Books-Subscrip-Membership		\$550	\$1,035	\$1,255	\$1,255	\$1,255	\$1,385	\$3,519	\$3,519
		AXON BODY CAMERA AND EQUIPMENT									\$2,134
		MEMBERSHIP - FABTO - 4 @ \$70									\$280
		MEMBERSHIP - FLORIDA ASSOCIATION FOR CODE ENFORCEMENT (13 @ \$85)									\$1,105
0012402	5245500	Training		\$2,773	\$2,541	\$3,320	\$4,520	\$4,233	\$4,070	\$4,070	\$4,070
		CONTINUING EDUCATION - CLASS AND EXAM FOR 5 OFFICERS									\$3,250
		FABTO CONFERENCE 2 @ \$400.00									\$820
Operating Expenditures				\$30,661	\$37,860	\$46,446	\$46,446	\$24,144	\$48,684	\$49,399	\$49,399
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

2402 CODE COMPLIANCE

AUTHORIZED BUDGET	
FY23/24	FY24/25
14.00	14.00

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		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

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 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	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
2402 CODE COMPLIANCE																			
ADMINISTRATIVE COORDINATOR		G 111	1.00	1.00	1.00						49,374	51,843					4,147		
CHIEF LIC OFFICIAL/ADMIN MGR		N 126	1.00	1.00	1.00						79,218	83,179					8,318		
CODE COMPLIANCE INSPECTOR		G 116	1.00	1.00	1.00						56,252	59,065			360		5,906		
CODE COMPLIANCE INSPECTOR		G 116	1.00	1.00	1.00						56,252	59,065					5,906		
CODE COMPLIANCE INSPECTOR		G 116	1.00	1.00	1.00						56,807	59,647			2,360		5,965		
CODE COMPLIANCE INSPECTOR		G 116	1.00	1.00	1.00						55,702	58,487			360		5,849		
CODE COMPLIANCE INSPECTOR		G 116	1.00	1.00	1.00						61,428	64,499			4,360		6,450		
CODE COMPLIANCE INSPECTOR		G 116	1.00	1.00	1.00						58,967	61,915			360		6,192		
CODE COMPLIANCE INSPECTOR		G 116	1.00	1.00	1.00						57,753	60,641			2,360		6,064		
CODE COMPLIANCE INSPECTOR		G 116	1.00	1.00	1.00						56,796	59,636			360		5,964		
CODE ENFORCE LEGAL ANALYST		N 116	1.00	1.00	1.00						57,992	60,892			360		6,089		
DIRECTOR - CODE COMPLIANCE		U 140	1.00	1.00	1.00						131,794	138,384			4,200		13,838		
LICENSING ADMINISTRATOR		G 117	1.00	1.00	1.00						60,280	63,294					6,329		
SENIOR CODE COMPLIANCE OFFICER		U 126	1.00	1.00	1.00						84,336	88,553			4,480		8,855		
			14.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	922,951	969,099	0.00	12,000	19,560	76,550	97,073	247,984	1,422,266
												Base	Taxes	Pension					
2% Merit Inc												19,382	1483	1761	22,626	Merit Contingency			