

City of Key West
Budget Preparation Worksheets
Fiscal Year 2025/2026

Fund: 001 General Fund

Department: 2402 Code Compliance

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0012402	5241200	Regular Salaries & Wages		\$822,587	\$893,727	\$969,099	\$969,099	\$426,318	\$970,209	\$970,209
0012402	5241400	Overtime		\$12,433	\$14,846	\$12,000	\$12,000	\$8,822	\$12,000	\$12,000
0012402	5241500	Special Pay		\$13,497	\$21,337	\$19,560	\$19,560	\$13,475	\$34,840	\$34,840
0012402	5242100	FICA Taxes		\$62,080	\$67,916	\$76,550	\$76,550	\$33,107	\$77,804	\$77,804
0012402	5242200	Retirement Contributions		\$58,128	\$58,665	\$97,073	\$97,073	\$42,649	\$98,221	\$98,221
0012402	5242300	Life & Health Insurance		\$208,701	\$225,207	\$247,984	\$247,984	\$99,695	\$238,809	\$238,809
Personnel Services				\$1,177,425	\$1,281,698	\$1,422,266	\$1,422,266	\$624,066	\$1,431,883	\$1,431,883
0012402	5243100	Professional Services		\$15,400	\$13,500	\$18,000	\$18,000	\$8,500	\$24,000	\$24,000
		MAGISTRATE FOR CODE HEARINGS 12 @ \$2,000								\$24,000
0012402	5243400	Other Contractual Service		\$832	\$1,664	\$1,400	\$1,400	\$416	\$1,400	\$1,400
		DMV REPORTING FOR TAXI AND PEDI-CAB DRIVERS								\$1,400
0012402	5243500	Investigative Services		\$0	\$0	\$0	\$0	\$3,500	\$0	\$0
0012402	5244000	Travel & Per Diem		\$6,163	\$7,725	\$7,400	\$7,400	\$4,549	\$7,800	\$7,800
		CONTINUING EDUCATION - TRAVEL, MEALS, ETC. FOR 4 OFFICERS @ 950.00								\$3,800
		FABTO CONFERENCE- 3 PERSONS								\$4,000
0012402	5244100	Communications/Postage		\$56	\$28	\$100	\$100	\$9	\$100	\$100
		FED EX - SOUND METER FOR CALIBRATION, ETC.								\$100
0012402	5244600	Repairs and Maintenance		\$3,768	\$1,525	\$1,525	\$2,075	\$1,050	\$2,025	\$2,025
		CALIBRATION OF SOUND METER PLAN - METER BAU @ \$1,525.00								\$1,525
		WINDOW TINTING @ 500.00								\$500
0012402	5244700	Printing & Binding		\$1,930	\$2,520	\$4,125	\$4,125	\$1,424	\$2,625	\$2,625
		BOOKLET ENVELOPES								\$1,000
		BUSINESS CARDS (13 X 25, INCLUDES SHIPPING/PROOF COSTS)								\$325
		GENERIC ENVELOPES (12 BOXES - 7,000) - LICENSING								\$700
		GOOD NEIGHBOR DOOR HANGERS 1,000 @ .45 EACH								\$500
		POSTING SHEETS - 500								\$100

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0012402	5244800	Promotional Expenses		\$0	\$0	\$720	\$170	\$0	\$0	\$0
0012402	5244900	Other Current Charges		\$1,526	\$1,455	\$2,495	\$2,495	\$316	\$2,845	\$2,845
		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 @ \$90)								\$1,260
		SUBPOENAS (4 @ \$65)								\$260
0012402	5245100	Office Supplies		\$2,197	\$3,186	\$3,422	\$3,422	\$1,560	\$3,030	\$2,930
		MISC OFFICE SUPPLIES								\$1,200
		TONER FOR HP PRINTER (1 PK, BLACK - 6 @ \$228.00 EACH)								\$1,730
0012402	5245200	Operating Supplies		\$2,411	\$3,497	\$2,623	\$2,623	\$1,882	\$2,550	\$2,650
		HOME DEPOT - BATTERIES, DUCT TAPE, ETC.								\$100
		UNIFORM PANTS (10 OFFICERS, 3 UNIFORM PANTS EACH, @ \$50)								\$1,550
		UNIFORM SHIRTS (FOR 10 CODE OFFICERS, 4 UNIFORM SHIRTS EACH, @ \$25)								\$1,000
0012402	5245400	Books-Subscrip-Membership		\$1,035	\$1,447	\$3,519	\$3,519	\$1,540	\$4,694	\$4,694
		AXON BODY CAMERA AND EQUIPMENT - REQUIRED FOR CODE OFFICERS								\$2,134
		MEMBERSHIP - FABTO - 5 @ \$70								\$350
		MEMBERSHIP - FLORIDA ASSOCIATION FOR CODE ENFORCEMENT (13 @ \$85)								\$2,210
0012402	5245500	Training		\$2,541	\$4,883	\$4,070	\$4,070	\$1,950	\$5,770	\$4,950
		CONTINUING EDUCATION - CLASS AND EXAM FOR 5 OFFICERS @ 750.00								\$3,750
		FABTO CONFERENCE 3 @ \$400.00								\$1,200
Operating Expenditures				\$37,860	\$41,430	\$49,399	\$49,399	\$26,696	\$56,839	\$56,019
0012402	5246400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$20,863	\$0
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$20,863	\$0
Code Enforcement - Total				\$1,215,284	\$1,323,129	\$1,471,665	\$1,471,665	\$650,762	\$1,509,585	\$1,487,902

2402 CODE ENFORCEMENT

TOTAL:

AUTHORIZED BUDGET	
FY24/25	FY25/26
13.00	13.00

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26		FY24/25	FY25/26
FULL TIME:			PART TIME:		
Administrative Coordinator	1.00	1.00			
Chief Licensing Official / Admin Manager	1.00	1.00			
Code Enforcement Inspector	7.00	7.00			
Code Enforcement Legal Analyst	1.00	1.00			
Director - Code Compliance	1.00	1.00			
Licensing Administrator	1.00	1.00			
Senior Code Enforcement Officer	1.00	1.00			
TOTAL FULL TIME:	13.00	13.00	TOTAL PART TIME:	-	-

SALARY BUDGET
FY 25/26 POSITION CONTROL

SS Cap (does not incl Med)
176,100 FY25

7.65%

\$18,370 PY \$17,713

COST CENTER/ POSITION TITLE		GRD/ STEP	FY 24/25 Apprvd FTEs	FY 25/26 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 25/26 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
2402 CODE ENFORCEMENT																			
ADMINISTRATIVE COORDINATOR		G 111	1.00	1.00	1.00						52,880	55,524					5,552		
CHIEF LIC OFFICIAL/ADMIN MGR		N 128	1.00	1.00	1.00						89,635	94,116					9,412		
CODE ENFORCE LEGAL ANALYST		N 116	1.00	1.00	1.00						61,805	64,895			4,360		6,490		
CODE ENFORCEMENT INSPECTOR		G 116	1.00	1.00	1.00						60,246	63,259			2,360		6,326		
CODE ENFORCEMENT INSPECTOR		G 116	1.00	1.00	1.00						60,246	63,258			2,000		6,326		
CODE ENFORCEMENT INSPECTOR		G 116	1.00	1.00	1.00						58,487	61,411					6,141		
CODE ENFORCEMENT INSPECTOR		G 116	1.00	1.00	1.00						59,072	62,026			2,360		6,203		
CODE ENFORCEMENT INSPECTOR		G 116	1.00	1.00	1.00						65,790	69,080			6,360		6,908		
CODE ENFORCEMENT INSPECTOR		G 116	1.00	1.00	1.00						61,854	64,947			4,360		6,495		
CODE ENFORCEMENT INSPECTOR		G 116	1.00	1.00	1.00						59,073	62,027			2,360		6,203		
DIRECTOR - CODE ENFORCEMENT		U 140	1.00	1.00	1.00						145,000	152,250			4,200		15,225		
LICENSING ADMINISTRATOR		G 117	1.00	1.00	1.00						69,669	73,152					7,315		
SR CODE ENFORCEMENT OFFICER		U 126	1.00	1.00	1.00						80,252	84,265			6,480		8,426		
			13.00	13.00	13.00	0.00	0.00	0.00	0.00	0.00	924,008	970,209	0.00	12,000	34,840	77,804	98,221	238,809	1,431,883
												Base 2% Merit Inc	Taxes 1484	Pension 1940	22,829	Merit Contingency			