City of Key West

Budget Preparation Worksheets Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 2402 Code Compliance

Kov	Object	Account Description	Cotogony	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	
0040400	F044000	Damidan Calarias 9 Warra		¢005.070	¢000 507	¢040.774	#002.402	\$205.625	#020.404	#020.404	
0012402 0012402	5241200	Regular Salaries & Wages		\$695,370 \$6,604	\$822,587 \$12,433		\$903,492 \$7,500		\$939,184 \$12,000	\$939,184 \$12,000	
0012402		Special Pay		\$0,004 \$9,597		. ,			\$12,000 \$19,560	\$12,000 \$19,560	
0012402		FICA Taxes		\$52,321	\$62,080				\$74,262	\$74,262	
0012402		Retirement Contributions		\$47,361	\$58,128				\$76,095	\$76,095	
0012402		Life & Health Insurance		\$171,707	\$208,701	\$227,377			\$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	
0012402	52/2100	Professional Services		\$14,000	\$15,400	\$18,000	\$18,000	\$4,500	\$18,000	\$18,000	
0012402	3243100	Trolessional del vices		φ14,000	φ15,400	ψ10,000	ψ10,000	φ4,300	ψ10,000	φ10,000	
		MAGISTRATE FOR CODE	HEARINGS 12 @ \$1,500							\$18,000	
0012402	5243400	Other Contractual Service		\$1,232	\$832	\$2,500	\$2,300	\$416	\$1,400	\$1,400	
		DMV REPORTING FOR TA	AXI AND PEDI-CAB DRIVER	as.						\$1,400	
0010100					40.400	* • • • • •	40.450	* 4 000	4= 400		
0012402	5244000	Travel & Per Diem		\$4,343	\$6,163	\$6,450	\$6,450	\$4,203	\$7,400	\$7,400	
		CONTINUING EDUCATION FABTO CONFERENCE- 2	N - TRAVEL, MEALS, ETC. I PERSONS	FOR 5 OFFICERS @	950.00					\$4,750 \$2,650	
0012402	5244100	Communications/Postage		\$16	\$56	\$100	\$100	\$28	\$100	\$100	
		FED EX - SOUND METER	FOR CALIBRATION, ETC.							\$100	
0012402	5244600	Repairs and Maintenance		\$1,209	\$3,768	\$1,525	\$1,525	\$1,525	\$1,525	\$1,525	
		·	METER DIANI METER RA		, ,	, ,	, ,	,	, ,	¢1 525	
		CALIBRATION OF SOUND) METER PLAN - METER BA	(U @ \$1,525.00						\$1,525	
0012402	5244700	Printing & Binding		\$2,185	\$1,930	\$2,625	\$2,125	\$941	\$4,125	\$4,125	
		ENVELOPES GENERIC ENVELOPES (1	25, INCLUDES SHIPPING/P 2 BOXES - 7,000) - LICENS HANGERS 1,000 @ .45 EA 1,500.00	ING						\$325 \$1,000 \$700 \$500 \$1,500 \$100	

City of Key West

Budget Preparation Worksheets Fiscal Year 2024/2025

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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
0012402	5244800	Promotional Expense	s		\$0	\$0	\$0	\$0	\$0	\$720	\$720
			KEEP KEY WEST BEAUTI	FUL PLAQUES @ \$60.00 x	12						\$720
0012402	5244900	Other Current Charge	es		\$1,338	\$1,526	\$2,620	\$2,620	\$898	\$2,495	\$2,495
			ADVERTISING FOR REGLESCROW ACCOUNT - FIL NOTARY (2 RENEWAL, 2 I PUBLISHING OF NOTICE SUBPOENAS (4 @ \$65)	ING OF LIENS NEW - 4 @ \$125)							\$325 \$500 \$500 \$910 \$260
0012402	5245100	Office Supplies			\$2,413	\$2,197	\$2,542	\$3,242	\$2,923	\$3,030	\$3,422
0012402	5245200	Operating Supplies			\$603	\$2,411	\$5,509	\$4,309	\$3,222	\$4,434	\$2,623
			LEXMARK MS331dn LASE UNIFORM PANTS (10 OFF UNIFORM SHIRTS (FOR 1	ICERS, 3 UNIFORM PANTS	S EACH, @ \$50)	H, @ \$25)					\$323 \$1,550 \$750
0012402	5245400	Books-Subscrp-Memb	pership		\$550	\$1,035	\$1,255	\$1,255	\$1,255	\$1,385	\$3,519
			AXON BODY CAMERA AN MEMBERSHIP - FABTO - 4 MEMBERSHIP - FLORIDA	1 @ \$70	ENFORCEMENT (13 @ \$85)					\$2,134 \$280 \$1,105
0012402	5245500	Training			\$2,773	\$2,541	\$3,320	\$4,520	\$4,233	\$4,070	\$4,070
			CONTINUING EDUCATION FABTO CONFERENCE 2 @	N - CLASS AND EXAM FOR ② \$400.00	5 OFFICERS						\$3,250 \$820
			Ор	erating Expenditures	\$30,661	\$37,860	\$46,446	\$46,446	\$24,144	\$48,684	\$49,399
0012402	5246400	Machinery & Equipme	ent		\$1,271	\$0	\$0	\$0	\$0	\$81,505	\$0
				Capital Outlay	\$1,271	\$0	\$0	\$0	\$0	\$81,505	\$0
		Co	de Compliance - Total		\$1,014,891	\$1,215,284	\$1,248,180	\$1,360,343	\$598,985	\$1,499,274	\$1,418,484

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

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 2402 CODE COMPLIANCE	GRD STEI		FY 23/24 Apprvd FTEs	FY 24/25 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>		CTRCT T			hange 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	111	1.00	1.00	1.00						47,620	50,001					4,000		
CHIEF LIC OFFICIAL/ADMIN MGR		126	1.00	1.00	1.00						77,665	81,548					6,524		
CODE COMPLIANCE INSPECTOR		116	1.00	1.00	1.00						55,756	58,544			360		4,684		
CODE COMPLIANCE INSPECTOR	G	116	1.00	1.00	1.00						54,666	57,399			360		4,592		
CODE COMPLIANCE INSPECTOR	G	116	1.00	1.00	1.00						55,212	57,973					4,638		
CODE COMPLIANCE INSPECTOR	G	116	1.00	1.00	1.00						55,767	58,555			2,360		4,684		
CODE COMPLIANCE INSPECTOR	G	116	1.00	1.00	1.00						54,662	57,395			360		4,592		
CODE COMPLIANCE INSPECTOR	G	116	1.00	1.00	1.00						60,388	63,407			4,360		5,073		
CODE COMPLIANCE INSPECTOR	G	116	1.00	1.00	1.00						56,791	59,631			360		4,770		
CODE COMPLIANCE INSPECTOR	G	116	1.00	1.00	1.00						55,601	58,381			2,360		4,670		
CODE ENFORCE LEGAL ANALYST	N	116	1.00	1.00	1.00						56,952	59,800			360		4,784		
DIRECTOR - CODE COMPLIANCE	U	140	1.00	1.00	1.00						129,210	135,671			4,200		10,854		
LICENSING ADMINISTRATOR	G	117	1.00	1.00	1.00						59,240	62,202					4,976		
SENIOR CODE COMPLIANCE OFFICE	RU	126	1.00	1.00	1.00						74,931	78,678			4,480		6,294		
			14.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	894,461	939,184	0.00	7,500	19,560	73,918	75,735	247,984	1,363,880

Base

18,784

2% Merit Inc

Taxes

1437

Pension

1377

21,597 Merit Contingency