

City of Key West
Budget Preparation Worksheets
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
0012402	5244800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$720	\$720
		KEEP KEY WEST BEAUTIFUL PLAQUES @ \$60.00 x 12								\$720
0012402	5244900	Other Current Charges		\$1,338	\$1,526	\$2,620	\$2,620	\$898	\$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
0012402	5245200	Operating Supplies		\$603	\$2,411	\$5,509	\$4,309	\$3,222	\$4,434	\$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
		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
		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
0012402	5246400	Machinery & Equipment		\$1,271	\$0	\$0	\$0	\$0	\$81,505	\$0
Capital Outlay				\$1,271	\$0	\$0	\$0	\$0	\$81,505	\$0
Code Compliance - Total				\$1,014,891	\$1,215,284	\$1,248,180	\$1,360,343	\$598,985	\$1,499,274	\$1,418,484

**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	12	14	15	21	22	23	TOTAL	
											FY 24/25 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins		
2402 CODE COMPLIANCE																			
ADMINISTRATIVE COORDINATOR	G 111	1.00	1.00	1.00						47,620	50,001					4,000			
CHIEF LIC OFFICIAL/ADMIN MGR	N 126	1.00	1.00	1.00						77,665	81,548					6,524			
CODE COMPLIANCE INSPECTOR	G 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 OFFICER	U 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	Taxes	Pension						
											2% Merit Inc	18,784	1437	1377	21,597	Merit Contingency			