

City of Key West
Budget Preparation Worksheets
Fiscal Year 2023/2024

Fund: 001 General Fund
Department: 2401 Building Services

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review
0012401	5241200	Regular Salaries & Wages		\$582,138	\$670,736	\$947,357	\$947,357	\$336,961	\$1,000,829	\$778,782
0012401	5241400	Overtime		\$4,244	\$4,523	\$10,000	\$10,000	\$414	\$2,500	\$2,500
0012401	5241500	Special Pay		\$13,770	\$5,118	\$10,700	\$10,700	\$2,656	\$30,800	\$13,280
0012401	5242100	FICA Taxes		\$44,905	\$50,480	\$74,056	\$74,056	\$25,293	\$79,111	\$60,784
0012401	5242200	Retirement Contributions		\$44,598	\$46,372	\$76,589	\$76,589	\$21,611	\$80,266	\$62,503
0012401	5242300	Life & Health Insurance		\$126,829	\$145,695	\$222,589	\$222,589	\$70,910	\$244,868	\$192,396
Personnel Services				\$816,484	\$922,923	\$1,341,291	\$1,341,291	\$457,845	\$1,438,374	\$1,110,245
0012401	5243100	Professional Services		\$102,201	\$15,000	\$20,000	\$15,950	\$2,100	\$165,000	\$65,000
		CRS CONSULTANT SERVICES RECLASSIFICATION RATING (CURRENTLY AT (5) 25% TAKING STEPS TOWARDS (4) 30%)								\$65,000
0012401	5244000	Travel & Per Diem		\$0	\$1,534	\$15,100	\$15,100	\$1,331	\$20,000	\$10,500
		ADVANCED FLOODPLAIN MANAGEMENT (FPM)								\$1,400
		BOAF CONFERENCE (CBO)								\$1,400
		CERTIFIED FLOODPLAIN MANAGEMENT (CBO)								\$1,400
		DBPR CONTINUING EDUCATION								\$1,400
		FEMA CONFERENCE (FPM)								\$1,400
		OTHER EDUCATION FOR INSPECTORS								\$3,500
0012401	5244100	Communications/Postage		\$24	\$4,552	\$16,907	\$16,907	\$0	\$19,218	\$19,218
		CERTIFIED MAILINGS FOR CEB								\$300
		CRS ANNUAL OUTREACH REQUIREMENTS.								\$3,000
		CRS MAILINGS RE: NEW FLOOD MAPS								\$6,265
		CRS PROGRAM FOR PUBLIC INFORMATION (MAILING REQUIRED)								\$9,653
0012401	5244400	Rentals & Leases		\$3,306	\$5,785	\$4,500	\$4,500	\$2,085	\$7,875	\$4,800
		COLOR PRINTER, COPIER, (4 DEPARTMENTS) BLD, CODE, LICENSING & PARKING.								\$4,800
0012401	5244600	Repairs and Maintenance		\$1,534	\$1,631	\$4,500	\$5,550	\$305	\$5,050	\$5,650
		PLANSREVIEW WORKSTATION IPROJECTSOLUTION WARRANTY AGREEMENT								\$2,850
		PLOTTER, COPIER, SCANNER, (ALL DEPARTMENTS)								\$2,800
0012401	5244700	Printing & Binding		\$33	\$49	\$150	\$150	\$75	\$150	\$150

City of Key West
Budget Preparation Worksheets
Fiscal Year 2023/2024

Fund: 001 General Fund
 Department: 2401 Building Services

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review
		BUSINESS CARDS								\$150
0012401	5244900	Other Current Charges		\$673	\$1,408	\$1,100	\$1,100	\$365	\$1,440	\$1,440
		ADVERTISING FOR CEB & CONTRACTOR EXAMING BOARD NOTARY & RENEWALS								\$940 \$500
0012401	5245100	Office Supplies		\$2,243	\$3,929	\$6,400	\$6,400	\$3,177	\$9,050	\$5,950
		CARD STOCK LAMINATE PLAN STAMPS PRINTER PAPER AND SUPPLIES								\$750 \$200 \$200 \$4,800
0012401	5245200	Operating Supplies		\$0	\$290	\$1,000	\$1,000	\$591	\$1,200	\$9,500
		INSPECTOR WORK BOOTS INSPECTOR WORK SHIRTS & PERMIT TECH POLO SHITS ISO AND CRS PUBLIC MEETINGS COSTS SUPPLIES FOR BUILDING DEPT. CONTRACTOR & STAKEHOLDER QUARTERLY MEETINGS								\$500 \$1,800 \$6,000 \$1,200
0012401	5245400	Books-Subscrip-Membership		\$1,822	\$3,617	\$5,295	\$5,295	\$620	\$12,545	\$48,520
		5 LICENSES BODY CAM STORAGE AGREEMENT BOOKS; SUBSCRIPTIONS; MEMBERSHIPS BOOKS-ASCE 7-16 STRUCTURAL STANDARD BOOKS-ASFM CERTIFICATION BOOKS-ASME 24-14 (1) * 150 BOOKS-ELE CODES NFPA70 BOOKS-FLOODPLAIN MGR BOOKS-NFPA 70,2018 FLORIDA FIRE PREVENTION CODE CRS SOFTWARE SUBSCRIPTION - FORERUNNER MEMBERSHIP-ASSOCIATION OF STATE FLOOD PLAIN MANAGERS (FPM) MEMBERSHIP-BOAF FLORIDA KEYS MEMBERSHIP-BUILDING OFFICIALS ASSOCIATION OF FLORIDA - STATE CBO MEMBERSHIP-FACE (CBO+FPM) MEMBERSHIP-FLORIDA FLOOD PLAIN MANAGERS ASSOCIATION (FPM) MEMBERSHIP-INTERNATIONAL CODE COUNCIL - GROUP MEMBERSHIP-NATIONAL FIRE PROTECTION ASSOCIATION CBO SMS TEXTING ANNUAL MEMBERSHIP								\$975 \$2,000 \$900 \$900 \$900 \$900 \$900 \$900 \$35,000 \$500 \$500 \$400 \$300 \$500 \$450 \$195 \$2,300
0012401	5245500	Training		\$1,443	\$6,465	\$12,650	\$12,650	\$2,470	\$20,800	\$10,800

City of Key West
Budget Preparation Worksheets
Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 2401 Building Services

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review
		ADVANCED FLOODPLAIN MANAGEMENT (FPM)								\$200
		BOAF CONFERENCE REGISTRATION (CBO)								\$750
		STATE MEETING REGISTRATION								\$1,350
		TRAINING FOR BUILDING STAFF								\$8,500
Operating Expenditures				\$113,279	\$44,260	\$87,602	\$84,602	\$13,120	\$262,328	\$181,528
0012401	5246400	Machinery & Equipment		\$0	\$15,773	\$58,593	\$72,593	\$0	\$51,900	\$51,900
		2 - HP LAPTOP COMPUTERS- FEMA COORDINATOR AND NEW BUILDING INSPECTOR @ \$1,400 EACH								\$2,800
		4 - IPAD PRO 11 INCH WITH AIR CARDS @ \$1,400. EACH								\$5,600
		FORD F150 NEEDED FOR BUILDING INSPECTOR POSITION								\$40,000
		TRANSIT HEIGHT GAGE DIMENSIONAL MEASURING TOOL								\$3,500
Capital Outlay				\$0	\$15,773	\$58,593	\$72,593	\$0	\$51,900	\$51,900
Building Services - Total				\$929,763	\$982,956	\$1,487,486	\$1,498,486	\$470,965	\$1,752,602	\$1,343,673

City of Key West
 FY 23/24 BUDGET
 Personnel Allocation

AUTHORIZED BUDGET	
FY22/23	FY23/24
13.90	11.00

2401 BUILDING SERVICES

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY22/23	FY23/24		FY21/22	FY23/24
FULL TIME:			PART TIME:		
Chief Building Official	1.00	1.00			
Document Specialist	1.00	1.00			
FEMA Coordinator	0.90	1.00			
Mechanical Plans Examiner/Inspector	1.00	1.00			
Electrical Plans Examiner/Inspector	1.00	-			
Plumbing Plans Examiner/Inspector	1.00	-			
Permit Technician	5.00	5.00			
Plans Reviewer/Building Inspector	2.00	1.00			
Senior Administrative Coordinator	1.00	1.00			
TOTAL FULL TIME:			TOTAL PART TIME:		
	13.90	11.00		-	-

**SALARY BUDGET
FY 23/24 POSITION CONTROL**

SS Cap (does not incl Med)
160,200 FY2023

7.65%

\$17,491 PY \$16,014

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23	FY 23/24	Health	PART	CTRCT	TEMP	Change	Annual	12	12	14	15	21	22	23	TOTAL
		Apprvd	Proposed	Insurance						FY 23/24	Longevity	Over	Special	FICA	Retire	Health	
		FTEs	FTEs	FTEs	TIME	COUNT	COUNT	in	Salary	Salary		time	Pay	Medicare	Contrib	Life Ins	
2401 BUILDING SERVICES																	
CHIEF BUILDING OFFICIAL	U 140	1.00	1.00	1.00					128,520	134,946			4,200		10,796		
DOCUMENT SPECIALIST	G 106	1.00	1.00	1.00					45,182	47,441					3,795		
FEMA COORDINATOR	G 129	0.90	1.00	1.00					72,452	76,075			360		6,086		
MECHANICAL PLANS REVIEWER/ INSPECTOR	G 128	1.00	1.00	1.00					75,727	79,513			360		6,361		
ELECTRICAL PLANS REVIEWER/ INSPECTOR	G 128	1.00	0.00	0.00					70,491						0		
PLUMBING PLANS REVIEWER/ INSPECTOR	G 128	1.00	0.00	0.00					70,491						0		
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00					54,885	57,629			4,000		4,610		
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00					58,818	61,759					4,941		
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00					67,021	70,372					5,630		
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00					53,680	56,364			4,000		4,509		
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00					51,555	54,133					4,331		
PLANS REVIEWER/BUILDING INSPECTOR I	G 128	1.00	0.00	0.00					70,491	0					0		
PLANS REVIEWER/BUILDING INSPECTOR I	G 128	1.00	1.00	1.00					75,303	79,068			360		6,325		
SENIOR ADMINISTRATIVE COORDINATOR	N 118	1.00	1.00	1.00					58,555	61,483					4,919		
		13.90	11.00	11.00	0.00	0.00	0.00	-2.90	953,170	778,782	0	2,500	13,280	60,784	62,503	192,396	1,110,245