City of Key West Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 2401 Building Services

Departme					FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review	CC Adopted
0012401		Regular Salaries & W	ages		\$670,736	. ,	\$776,316	. ,	. ,	\$817,860	\$817,860	\$843,832
0012401	5241400				\$4,523	\$729	\$2,500	. ,	\$0	\$2,500	\$2,500	\$2,500
0012401 0012401		Special Pay FICA Taxes			\$5,118 \$50,480	. ,	\$13,280 \$60,505		\$7,345	\$13,280	\$13,280 \$63,773	\$13,280 \$65,760
0012401		FICA Taxes Retirement Contribution	one		\$50,480 \$46,372	. ,	\$60,595 \$62,305		\$28,242 \$27,766	\$63,773 \$65,629	\$65,629	\$84,633
0012401					\$145,695	. ,	\$192,396	. ,	\$80,868	\$194,844	\$194,844	\$194,844
0012401	3242300	5242300 Life & Health Insurance				Ψ100,041	Ψ132,330	ψ132,330	ψου,οοο	Ψ134,044	Ψ134,044	Ψ134,044
				Personnel Services	\$922,923	\$1,024,491	\$1,107,392	\$1,107,392	\$524,529	\$1,157,886	\$1,157,886	\$1,204,849
0012401	5243100	Professional Services			\$15,000	\$2,100	\$15,000	\$15,000	\$0	\$15,000	\$15,000	\$15,000
			CRS CONSULTANT SERV	CES RECLASSSIFICATION	N RATING (CURREN	NTLY AT (5) 25% TAI	KING STEPS TOWA	ARDS (4) 30%)				\$15,000
0012401	5244000	Travel & Per Diem		\$1,534	\$8,558	\$10,500	\$10,500	\$6,211	\$12,800	\$12,800	\$12,800	
			ADVANCED FLOODPLAIN BOAF CONFERENCE (CB CERTIFIED FLOODPLAIN DBPR CONTINUING EDUC FEMA CONFERENCE (FPI OTHER EDUCATION FOR	O) MANAGEMENT (CBO) CATION M)								\$1,600 \$1,800 \$1,600 \$2,000 \$1,800 \$4,000
0012401	5244100	Communications/Pos	tage		\$4,552	\$5,870	\$19,218	\$19,218	\$0	\$19,218	\$19,218	\$19,218
			CERTIFIED MAILINGS FOR CRS ANNUAL OUTREACH CRS MAILINGS RE: NEW I CRS PROGRAM FOR PUB	I REQUIREMENTS. FLOOD MAPS	NG REQUIRED)							\$300 \$3,000 \$6,265 \$9,653
0012401	5244400	Rentals & Leases			\$5,785	\$2,085	\$4,800	\$4,800	\$0	\$4,800	\$4,800	\$4,800
			PRINTER LEASE									\$4,800
0012401	5244600	Repairs and Maintena	ance		\$1,631	\$2,160	\$5,650	\$5,650	\$1,150	\$5,650	\$5,650	\$5,650
			PLANSREVIEW WORKST. PLOTTER, COPIER, SCAN			REEMENT						\$2,850 \$2,800
0012401	5244700	Printing & Binding			\$49	\$87	\$150	\$150	\$13	\$150	\$150	\$150
			BUSINESS CARDS									\$150
0012401	5244900	Other Current Charge	s		\$1,408	\$685	\$1,440	\$1,440	\$350	\$1,440	\$1,440	\$1,440

City of Key West Annual Budget

Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 2401 Building Services

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
			ADVERTISING FOR CEB & NOTARY & RENEWALS	& CONTRACTOR EXAMIN	G BOARD							\$940 \$500
0012401	5245100	Office Supplies			\$3,929	\$5,605	\$5,950	\$5,950	\$1,036	\$5,950	\$5,950	\$5,950
			CARD STOCK LAMINATE PLAN STAMPS PRINTER PAPER AND SU	PPLIES								\$750 \$200 \$200 \$4,800
0012401	5245200	Operating Supplies			\$290	\$998	\$9,500	\$9,500	\$2,152	\$10,000	\$10,000	\$10,000
			INSPECTOR WORK BOOT INSPECTOR WORK SHIR' ISO AND CRS PUBLIC ME SUPPLIES FOR BUILDING	TS & PERMIT TECH POLC ETINGS COSTS		RTERLY MEETING	GS					\$500 \$2,300 \$6,000 \$1,200
0012401	5245400	Books-Subscrp-Mem	nbership		\$3,617	\$6,526	\$56,020	\$56,020	\$47,357	\$66,925	\$66,925	\$66,925
			FORERUNNER SOFTWAF 5 LICENSES BODY CAM: BOOKS-ASCE 7-16 STRUG BOOKS-ASCE 2-14 (1)* BOOKS-ASME C24-14 (1)* BOOKS-ASME 24-14 (1)* BOOKS-FLOODPLAIN MG BOOKS-FLOODPLAIN MG BOOKS-FLOODPLAIN MG BOOKS: SUBSCRIPTIONS FORERUNNER REPETITIV MEMBERSHIP-BOAF FLO MEMBERSHIP-BOAF FLO MEMBERSHIP-BOAF FLO MEMBERSHIP-FACE (CBC MEMBERSHIP-FACE (CBC MEMBERSHIP-INTERNAT MEMBERSHIP-INTERNAT MEMBERSHIP-NATIONAL OFFLINE MODE (MOBILE SMS TEXTING ANNUAL M	STORAGE AGREEMENT CTURAL STANDARD LITION 150 A70 R DRIDA FIRE PREVENTION EMBERSHIPS VE LOSS (ANNUAL RECU ION OF STATE FLOOD PL RIDA KEYS OFFICIALS ASSOCIATION D-FPM) LOOD PLAIN MANAGERS IONAL CODE COUNCIL - FIRE PROTECTION ASSO APP)	RRING COAST) ANN AIN MENAGERS (FF I OF FLORIDA - STAT S ASSOCIATION (FPN GROUP	PM) TE CBO	DF RL DATA AS AVA	NLABLE				\$38,500 \$975 \$900 \$900 \$900 \$1,000 \$900 \$2,500 \$7,500 \$1,000 \$350 \$400 \$350 \$600 \$500 \$2,300
0012401	5245500	Training			\$6,465	\$7,745	\$10,800	\$10,800	\$345	\$11,300	\$11,300	\$11,300
			ADVANCED FLOODPLAIN BOAF CONFERENCE REC STATE MEETING REGISTI TRAINING FOR BUILDING	GISTRATION (CBO) RATION								\$500 \$800 \$1,500 \$8,500

City of Key West Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund

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Key	Object	Account Description	Category	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025 CC Adopted			
Rey	Object A	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review				
		O	perating Expenditures	\$44,260	\$42,419	\$139,028	\$139,028	\$58,614	\$153,233	\$153,233	\$153,233			
0012401	5246400	Machinery & Equipment		\$15,773	\$68,586	\$51,900	\$51,900	\$0	\$284,100	\$284,100	\$284,100			
	FORD MAVERICK TRUCK OF BLD INSPECTOR TO REPLACE TOYOTA PRIUS OPERATIONAL SUPPORT FOR ONLINE APPLICATION STARTUP \$25													
			Capital Outlay	\$15,773	\$68,586	\$51,900	\$51,900	\$0	\$284,100	\$284,100	\$284,100			
		Building Services - Tota	ıl	\$982,956	\$1,135,496	\$1,298,320	\$1,298,320	\$583,143	\$1,595,219	\$1,595,219	\$1,642,182			

City of Key West
FY 24/25 BUDGET
Personnel Allocation

AUTHO	RIZED				
AUTHORIZED BUDGET FY23/24 FY24/25					
FY23/24	FY24/25				
11.00	11.00				

2401 BUILDING SERVICES

TOTAL:

POSITION TITLE		ORIZED GET	POSITION TITLE	AUTHORIZED BUDGET		
1 John Silving		FY24/25			FY24/25	
FULL TIME:			PART TIME:			
Chief Building Official	1.00	1.00				
Document Specialist	1.00	1.00				
FEMA Coordinator	1.00	1.00				
Permit Technician	5.00	5.00				
Plans Reviewer/Building Inspector	2.00	2.00				
Senior Adminstrative Coordinator	1.00	1.00				
TOTAL 51::- =::-:	44.00	44.00	TOTAL DADE =			
TOTAL FULL TIME:	11.00	11.00	TOTAL PART TIME:	-	-	

SALARY BUDGET FY 24/25 POSITION CONTROL

FY 24/25 POSITION CONTROL												SS Cap (does 174,900 FY25	,		7.65%	[\$17,713	PY \$17,491
COST CENTER/ POSITION TITLE	GRI STE		FY 23/24 Apprvd <u>FTEs</u>		Health Insurance <u>FTEs</u>	PART <u>TIME</u>	CTRCT COUNT	TEMP COUNT N	Change in otes 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
2401 BUILDING SERVICES																		
CHIEF BUILDING OFFICIAL	U	140	1.00	1.00	1.00					137,645	144,527			4,200		14,453		
DOCUMENT SPECIALIST	G	106	1.00	1.00	1.00					49,712	52,198					5,220		
FEMA COORDINATOR	G	129	1.00	1.00	1.00					81,880	85,974			360		8,597		
PERMIT TECHNICIAN	G	115	1.00	1.00	1.00					59,790	62,780			4,000		6,278		
PERMIT TECHNICIAN	G	115	1.00	1.00	1.00					72,468	76,091					7,609		
PERMIT TECHNICIAN	G	115	1.00	1.00	1.00					57,969	60,867					6,087		
PERMIT TECHNICIAN	G	115	1.00	1.00	1.00					55,713	58,499			4,000		5,850		
PERMIT TECHNICIAN	G	115	1.00	1.00	1.00					54,111	56,817					5,682		
PLANS REVIEWER/BUILDING INSPECTOR I	G	128	1.00	1.00	1.00					80,310	84,326			360		8,433		
PLANS REVIEWER/BUILDING INSPECTOR I	G	128	1.00	1.00	1.00					79,860	83,853			360		8,385		
SENIOR ADMINISTRATIVE COORDINATOR	N	118	1.00	1.00	1.00					74,192	77,902			4,360		7,790		
			11.00	11.00	11.00	0.00	0.00	0.00	0.00	803,650	843,832	0	2,500	13,280	65,760	84,633	194,844	1,204,850

Base

16,877

2% Merit Inc

Pension

19,855 Merit Contingency

Taxes

1291