

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
0012401	5241200	Regular Salaries & Wages		\$670,736	\$751,340	\$776,316	\$776,316	\$380,309	\$817,860	\$817,860	\$843,832
0012401	5241400	Overtime		\$4,523	\$729	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$2,500
0012401	5241500	Special Pay		\$5,118	\$5,851	\$13,280	\$13,280	\$7,345	\$13,280	\$13,280	\$13,280
0012401	5242100	FICA Taxes		\$50,480	\$55,638	\$60,595	\$60,595	\$28,242	\$63,773	\$63,773	\$65,760
0012401	5242200	Retirement Contributions		\$46,372	\$50,892	\$62,305	\$62,305	\$27,766	\$65,629	\$65,629	\$84,633
0012401	5242300	Life & Health Insurance		\$145,695	\$160,041	\$192,396	\$192,396	\$80,868	\$194,844	\$194,844	\$194,844
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 SERVICES RECLASSIFICATION RATING (CURRENTLY AT (5) 25% TAKING STEPS TOWARDS (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 MANAGEMENT (FPM)									\$1,600
		BOAF CONFERENCE (CBO)									\$1,800
		CERTIFIED FLOODPLAIN MANAGEMENT (CBO)									\$1,600
		DBPR CONTINUING EDUCATION									\$2,000
		FEMA CONFERENCE (FPM)									\$1,800
		OTHER EDUCATION FOR INSPECTORS									\$4,000
0012401	5244100	Communications/Postage		\$4,552	\$5,870	\$19,218	\$19,218	\$0	\$19,218	\$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		\$5,785	\$2,085	\$4,800	\$4,800	\$0	\$4,800	\$4,800	\$4,800
		PRINTER LEASE									\$4,800
0012401	5244600	Repairs and Maintenance		\$1,631	\$2,160	\$5,650	\$5,650	\$1,150	\$5,650	\$5,650	\$5,650
		PLANSREVIEW WORKSTATION IPROJECTSOLUTION WARRANTY AGREEMENT									\$2,850
		PLOTTER, COPIER, SCANNER, (ALL DEPARTMENTS)									\$2,800
0012401	5244700	Printing & Binding		\$49	\$87	\$150	\$150	\$13	\$150	\$150	\$150
		BUSINESS CARDS									\$150
0012401	5244900	Other Current Charges		\$1,408	\$685	\$1,440	\$1,440	\$350	\$1,440	\$1,440	\$1,440

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Operating 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											\$34,100
OPERATIONAL SUPPORT FOR ONLINE APPLICATION STARTUP											\$250,000
Capital Outlay				\$15,773	\$68,586	\$51,900	\$51,900	\$0	\$284,100	\$284,100	\$284,100
Building Services - Total				\$982,956	\$1,135,496	\$1,298,320	\$1,298,320	\$583,143	\$1,595,219	\$1,595,219	\$1,642,182

2401 BUILDING SERVICES

TOTAL:

AUTHORIZED BUDGET	
FY23/24	FY24/25
11.00	11.00

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 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				
											803,650	843,832	0	2,500	13,280	65,760	84,633	194,844	1,204,850	
											2% Merit Inc	Base 16,877	Taxes 1291	Pension 1688	19,855	Merit Contingency				