

Fund: 001 General Fund
Department: 2401 Building Services

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0012401	5241200	Regular Salaries & Wages		\$751,340	\$812,159	\$843,832	\$843,832	\$386,528	\$1,145,675	\$1,145,675
0012401	5241400	Overtime		\$729	\$0	\$2,500	\$2,500	\$0	\$1,000	\$1,000
0012401	5241500	Special Pay		\$5,851	\$15,907	\$13,280	\$13,280	\$19,038	\$40,280	\$40,280
0012401	5242100	FICA Taxes		\$55,638	\$60,858	\$65,760	\$65,760	\$30,312	\$90,802	\$90,802
0012401	5242200	Retirement Contributions		\$50,892	\$51,175	\$84,633	\$84,633	\$31,080	\$95,823	\$95,823
0012401	5242300	Life & Health Insurance		\$160,041	\$170,480	\$194,844	\$194,844	\$73,418	\$202,069	\$202,069
Personnel Services				\$1,024,491	\$1,110,579	\$1,204,849	\$1,204,849	\$540,376	\$1,575,649	\$1,575,649
0012401	5243100	Professional Services		\$2,100	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000
		CRS CONSULTANT SERVICES (CURRENTLY WORKING TO IMPROVE OUR CLASSIFICATION TO FURTHER REDUCE FLOOD INSURANCE RATES)								
0012401	5243200	Accounting & Auditing		\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
		BUILDING PERMIT AUDIT								
0012401	5244000	Travel & Per Diem		\$8,558	\$10,049	\$12,800	\$12,800	\$453	\$20,500	\$20,500
		ADVANCED FLOODPLAIN MANAGEMENT - ASFPM (FPM)								
		BOAF CONFERENCE (CBO)								
		DBPR CONTINUING EDUCATION								
		FLOODPLAIN MANAGEMENT - ASFPM (CBO)								
		MISC FOR INSPECTORS/PERMIT TECHNICIAN CONTINUING EDUCATION								
		STATE FLOODPLAIN CONFERENCE (FPM & CBO)								
0012401	5244100	Communications/Postage		\$5,870	\$5,890	\$19,218	\$19,218	\$0	\$13,500	\$13,500
		CERTIFIED MAILINGS FOR CEB								
		CRS ANNUAL OUTREACH REQUIREMENTS								
		CRS PROGRAM FOR PUBLIC INFORMATION (MAILING REQUIRED)								
0012401	5244400	Rentals & Leases		\$2,085	\$3,194	\$4,800	\$4,800	\$2,649	\$5,000	\$5,000
		COLOR PRINTER, COPIER, (4 DEPARTMENTS) BLD, CODE, LICENSING & PARKING.								
0012401	5244600	Repairs and Maintenance		\$2,160	\$2,348	\$5,650	\$5,650	\$927	\$5,650	\$5,650
		PLANSREVIEW WORKSTATION IPROJECTSOLUTION WARRANTY AGREEMENT								
		PLOTTER, COPIER, SCANNER, (ALL DEPARTMENTS)								

City of Key West
Budget Preparation Worksheets
Fiscal Year 2025/2026

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0012401	5244700	Printing & Binding		\$87	\$13	\$150	\$150	\$0	\$250	\$250
		BUSINESS CARDS								\$250
0012401	5244900	Other Current Charges		\$685	\$619	\$1,440	\$1,440	\$149	\$1,900	\$1,900
		ADVERTISING FOR CEB & CONTRACTOR EXAMING BOARD NOTARY & RENEWALS								\$1,200 \$700
0012401	5245100	Office Supplies		\$5,605	\$1,891	\$5,950	\$5,950	\$702	\$5,950	\$5,950
		CARD STOCK								\$750
		LAMINATE								\$200
		PLAN STAMPS								\$200
		PRINTER PAPER AND SUPPLIES								\$4,800
0012401	5245200	Operating Supplies		\$998	\$9,724	\$10,000	\$10,000	\$2,523	\$13,500	\$13,500
		INSPECTOR WORK BOOTS								\$500
		INSPECTOR WORK SHIRTS & PERMIT TECH POLO SHITS								\$1,500
		PUBLIC MEETINGS COSTS (ISO, CRS, NEW SOFTWARE)								\$10,000
		SUPPLIES FOR BUILDING DEPT. CONTRACTOR & STAKEHOLDER QUARTERLY MEETINGS								\$1,500
0012401	5245400	Books-Subscrip-Membership		\$6,526	\$52,322	\$66,925	\$66,925	\$52,037	\$204,150	\$77,483
		BOOKS-ASCE 7-16 STRUCTURAL STANDARD								\$900
		BOOKS-ASFPM CERTIFICATION								\$900
		BOOKS-ASME 24-14 (1) * 150								\$900
		BOOKS-ELE CODES NFPA70								\$900
		BOOKS-FLOODPLAIN MGR								\$1,000
		BOOKS-NFPA 70,2018 FLORIDA FIRE PREVENTION CODE								\$900
		BOOKS; SUBSCRIPTIONS; MEMBERSHIPS								\$2,500
		FORERUNNER ANNUAL LICENSE (THREE YEAR TERM)								\$41,000
		FORERUNNER MODULES (THREE YEAR TERM) REPETITIVE LOSS DATAMILESTONE INSPECTIONS MODULEPUBLIC WEBSITE KNOWLEDGE BASE								\$22,333
		MEMBERSHIP-ASSOCIATION OF STATE FLOOD PLAIN MANAGERS (FPM)								\$1,000
		MEMBERSHIP-BOAF FLORIDA KEYS								\$550
		MEMBERSHIP-BUILDING OFFICIALS ASSOCIATION OF FLORIDA - STATE CBO								\$400
		MEMBERSHIP-FACE (CBO+FPM)								\$350
		MEMBERSHIP-FLORIDA FLOOD PLAIN MANAGERS ASSOCIATION (FPM)								\$600
		MEMBERSHIP-INTERNATIONAL CODE COUNCIL - GROUP								\$500
		MEMBERSHIP-NATIONAL FIRE PROTECTION ASSOCIATION CBO								\$250

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		SMS TEXTING ANNUAL MEMBERSHIP								\$2,500
0012401	5245500	Training		\$7,745	\$13,475	\$11,300	\$11,300	\$225	\$15,000	\$15,000
		ASFPM ADVANCED FLOODPLAIN MANAGEMENT								\$1,200
		BOAF CONFERENCE REGISTRATION (CBO)								\$800
		BOAF PERMIT TECHNICIAN EXPERIENCE								\$1,350
		FFMA STATE MEETING REGISTRATION								\$1,800
		FL ASSOC OF BLD INSP								\$1,350
		TRAINING FOR BUILDING STAFF								\$8,500
Operating Expenditures				\$42,419	\$99,524	\$153,233	\$153,233	\$59,665	\$300,400	\$173,733
0012401	5246400	Machinery & Equipment		\$68,586	\$1,095	\$284,100	\$318,164	\$91,170	\$38,600	\$3,600
		TWO (2) HP LAPTOP W/ DOCKING STATIONS @ \$1,800 EACH								\$3,600
Capital Outlay				\$68,586	\$1,095	\$284,100	\$318,164	\$91,170	\$38,600	\$3,600
Building Services - Total				\$1,135,496	\$1,211,198	\$1,642,182	\$1,676,246	\$691,211	\$1,914,649	\$1,752,982

2401 BUILDING SERVICES

TOTAL:

AUTHORIZED BUDGET	
FY24/25	FY25/26
12.00	12.00

SALARY BUDGET
FY 25/26 POSITION CONTROL

FY 25/26 POSITION CONTROL										SS Cap (does not incl Med) 176,100 FY25		7.65%		\$18,370		PY \$17,713			
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 24/25 Apprvd FTEs	FY 25/26 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 25/26 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL	
2401 BUILDING SERVICES																			
ADMINISTRATIVE ASSISTANT II	G 109	1.00	1.00	1.00						56,949	59,796					5,980			
CHIEF BUILDING OFFICIAL	U 140	1.00	1.00	1.00						145,000	152,250			4,200		15,225			
DEVELOPMENT REVIEW MANAGER	G 132	1.00	1.00	1.00						95,665	100,448			4,360		10,045			
DIRECTOR GROWTH MANAGEMENT	N 140	1.00	1.00	1.00						165,676	173,960			3,000		17,396			
GROWTH MGMT ADMINISTRATIVE COOR	G 115	1.00	1.00	1.00						56,816	59,657					5,966			
PERMIT TECHNICIAN	G 117	1.00	1.00	1.00						81,007	85,057								
PERMIT TECHNICIAN	G 117	1.00	1.00	1.00						65,478	68,752			4,000		6,875			
PERMIT TECHNICIAN	G 117	1.00	1.00	1.00						63,063	66,216			4,000		6,622			
PLANS REVIEWER / INSPECTOR PART-TIME	G 132	0.50	0.50	0.00						49,231	51,693								
PLANS REVIEWER / INSPECTOR PART-TIME	G 132	0.50	0.50	0.00						49,231	51,693								
PLANS REVIEWER/BUILDING INSPECTOR I	G 132	1.00	1.00	1.00						96,488	101,312			8,360		10,131			
PLANS REVIEWER/BUILDING INSPECTOR I	G 132	1.00	1.00	1.00						96,006	100,807			8,360		10,081			
SENIOR ADMINISTRATIVE COORDINATOR	N 118	1.00	1.00	1.00						70,508	74,033			4,000		7,403			
		12.00	12.00	11.00	0.00	0.00	0.00		0.00	1,091,119	1,145,675	0	1,000	40,280	90,802	95,823	202,069	1,575,650	
											2% Merit Inc	Base 22,913	Taxes 1753	Pension 2291	26,958	Merit Contingency			