

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

Fund: 001 General Fund
 Department: 2402 Code Compliance

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
0012402	5241200	Regular Salaries & Wages		\$540,177	\$695,370	\$718,747	\$770,813	\$385,977	\$822,520	\$822,527
0012402	5241400	Overtime		\$42,008	\$6,604	\$4,500	\$4,500	\$7,825	\$7,500	\$7,500
0012402	5241500	Special Pay		\$6,826	\$9,597	\$13,420	\$13,780	\$6,325	\$14,140	\$17,440
0012402	5242100	FICA Taxes		\$43,539	\$52,321	\$56,355	\$60,366	\$29,341	\$64,578	\$64,831
0012402	5242200	Retirement Contributions		\$45,032	\$47,361	\$57,860	\$62,025	\$25,118	\$66,402	\$66,402
0012402	5242300	Life & Health Insurance		\$143,237	\$171,707	\$192,163	\$208,177	\$90,682	\$227,377	\$227,377
Personnel Services				\$820,819	\$982,959	\$1,043,045	\$1,119,661	\$545,268	\$1,202,517	\$1,206,077
0012402	5243100	Professional Services		\$26,950	\$14,000	\$16,800	\$16,800	\$7,000	\$18,000	\$18,000
		MAGISTRATE FOR CODE HEARINGS 12 @ \$1,500								\$18,000
0012402	5243400	Other Contractual Service		\$2,000	\$1,232	\$3,000	\$3,000	\$416	\$3,000	\$2,500
		DMV REPORTING FOR TAXI AND PEDI-CAB DRIVERS								\$2,500
0012402	5244000	Travel & Per Diem		\$3,032	\$4,343	\$8,088	\$8,088	\$4,247	\$8,850	\$6,450
		CONTINUING EDUCATION - TRAVEL, MEALS, ETC.								\$3,300
		FABTO CONFERENCE- 2 PERSONS								\$3,150
0012402	5244100	Communications/Postage		\$11	\$16	\$100	\$100	\$17	\$100	\$100
		FED EX - SOUND METER FOR CALIBRATION, ETC.								\$100
0012402	5244600	Repairs and Maintenance		\$2,678	\$1,209	\$1,150	\$3,050	\$1,476	\$1,525	\$1,525
		CALIBRATION OF SOUND METER PLAN - METER BAU @ \$1,525.00								\$1,525
0012402	5244700	Printing & Binding		\$1,779	\$2,185	\$1,925	\$2,025	\$1,461	\$2,625	\$2,625
		BUSINESS CARDS (13 X 25, INCLUDES SHIPPING/PROOF COSTS)								\$325
		ENVELOPES								\$1,000
		GENERIC ENVELOPES (12 BOXES - 7,000) - LICENSING								\$700
		GOOD NEIGHBOR DOOR HANGERS 1,000 @ .45 EACH								\$500
		POSTING SHEETS - 500								\$100
0012402	5244900	Other Current Charges		\$1,666	\$1,338	\$3,545	\$2,445	\$1,169	\$3,545	\$2,620

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		ADVERTISING FOR REGULATORY LICENSE AVAILABILITY								\$325
		ESCROW ACCOUNT - FILING OF LIENS								\$500
		NOTARY (3 RENEWAL, 2 NEW - 6 @ \$125)								\$625
		PUBLISHING OF NOTICE OF CODE HEARINGS (14 @ \$65)								\$910
		SUBPOENAS (4 @ \$65)								\$260
0012402	5245100	Office Supplies		\$1,632	\$2,413	\$2,300	\$2,200	\$1,514	\$2,542	\$2,542
		HOME DEPOT - BATTERIES, DUCT TAPE, ETC.								\$100
		MISC OFFICE SUPPLIES								\$1,200
		TONER FOR HP PRINTER (1 PK, BLACK - 6 @ \$207.00 EACH)								\$1,242
0012402	5245200	Operating Supplies		\$1,687	\$603	\$2,012	\$2,312	\$781	\$5,634	\$5,634
		AXON BODY CAMERA AND EQUIPMENT - REQUIRED FOR CODE OFFICERS								\$2,134
		UNIFORM BOOTS RED WING @ 150.00 PER 11 OFFICERS								\$1,650
		UNIFORM PANTS (11 OFFICERS, 3 UNIFORM PANTS EACH, @ \$50)								\$1,650
		UNIFORM SHIRTS (FOR 2 NEW POSITIONS, 3 UNIFORM SHIRTS EACH, @ \$25)								\$200
0012402	5245400	Books-Subscrip-Membership		\$525	\$550	\$1,100	\$1,100	\$825	\$1,330	\$1,255
		MEMBERSHIP - FABTO - 4 @ \$70								\$280
		MEMBERSHIP - FLORIDA ASSOCIATION FOR CODE ENFORCEMENT (13 @ \$75)								\$975
0012402	5245500	Training		\$2,110	\$2,773	\$4,620	\$3,520	\$1,050	\$4,620	\$3,320
		CONTINUING EDUCATION - CLASS AND EXAM								\$2,600
		FABTO CONFERENCE 2 @ \$360.00								\$720
Operating Expenditures				\$44,070	\$30,661	\$44,640	\$44,640	\$19,956	\$51,771	\$46,571
Code Compliance - Total				\$864,889	\$1,013,620	\$1,087,685	\$1,164,301	\$565,224	\$1,254,288	\$1,252,648

**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 Apprvd FTEs	FY 23/24 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 23/24 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						45,801	48,091							3,847	
CHIEF LIC OFFICIAL/ADMIN MGR	N 125	1.00	1.00	1.00						71,928	75,525							6,042	
CODE COMPL TRANSIENT RENTAL SPG	G 116	1.00	1.00	1.00						58,195	61,105			4,360				4,888	
CODE COMPL TRANSIENT RENTAL SPG	G 116	1.00	1.00	1.00						52,062	54,665			360				4,373	
CODE COMPL TRANSIENT RENTAL SPG	G 116	1.00	1.00	1.00						54,670	57,404			360				4,592	
CODE COMPLIANCE INSPECTOR	G 116	1.00	1.00	1.00						52,066	54,669			360				4,374	
CODE COMPLIANCE INSPECTOR	G 116	1.00	1.00	1.00						52,327	54,943			2,360				4,395	
CODE COMPLIANCE INSPECTOR	G 116	1.00	1.00	1.00						56,385	59,204			2,360				4,736	
CODE COMPLIANCE INSPECTOR	G 116	1.00	1.00	1.00						54,354	57,071			360				4,566	
CODE COMPLIANCE INSPECTOR	G 116	1.00	1.00	1.00						53,214	55,875			2,360				4,470	
CODE ENFORCE LEGAL ANALYST	N 116	1.00	1.00	1.00						53,439	56,111			360				4,489	
DIRECTOR - CODE COMPLIANCE	U 140	1.00	1.00	1.00						123,057	129,210			4,200				10,337	
LICENSING ADMINISTRATOR	G 117	1.00	1.00	1.00						55,860	58,653							4,692	
		13.00	13.00	13.00	0.00	0.00	0.00	0.00	0.00	783,359	822,527	0.00	7,500	17,440	64,831	66,402	227,377	1,206,077	
											Base	Taxes	Pension						