

City of Key West
Budget Preparation Worksheets
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
0012401	5241200	Regular Salaries & Wages		\$670,736	\$751,340	\$776,316	\$776,316	\$380,309	\$817,860	\$817,860
0012401	5241400	Overtime		\$4,523	\$729	\$2,500	\$2,500	\$0	\$2,500	\$2,500
0012401	5241500	Special Pay		\$5,118	\$5,851	\$13,280	\$13,280	\$7,345	\$13,280	\$13,280
0012401	5242100	FICA Taxes		\$50,480	\$55,638	\$60,595	\$60,595	\$28,242	\$63,773	\$63,773
0012401	5242200	Retirement Contributions		\$46,372	\$50,892	\$62,305	\$62,305	\$27,766	\$65,629	\$65,629
0012401	5242300	Life & Health Insurance		\$145,695	\$160,041	\$192,396	\$192,396	\$80,868	\$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
0012401	5243100	Professional Services		\$15,000	\$2,100	\$15,000	\$15,000	\$0	\$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
		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
		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
		PRINTER LEASE								\$4,800
0012401	5244600	Repairs and Maintenance		\$1,631	\$2,160	\$5,650	\$5,650	\$1,150	\$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

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		BUSINESS CARDS								\$150
0012401	5244900	Other Current Charges		\$1,408	\$685	\$1,440	\$1,440	\$350	\$1,440	\$1,440
		ADVERTISING FOR CEB & CONTRACTOR EXAMING BOARD NOTARY & RENEWALS								\$940 \$500
0012401	5245100	Office Supplies		\$3,929	\$5,605	\$5,950	\$5,950	\$1,036	\$5,950	\$5,950
		CARD STOCK LAMINATE PLAN STAMPS PRINTER PAPER AND SUPPLIES								\$750 \$200 \$200 \$4,800
0012401	5245200	Operating Supplies		\$290	\$998	\$9,500	\$9,500	\$2,152	\$10,000	\$10,000
		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 \$2,300 \$6,000 \$1,200
0012401	5245400	Books-Subscrip-Membership		\$3,617	\$6,526	\$56,020	\$56,020	\$47,357	\$66,925	\$66,925
		FORERUNNER SOFTWARE 5 LICENSES BODY CAM STORAGE AGREEMENT 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 BOOKS; SUBSCRIPTIONS; MEMBERSHIPS FORERUNNER REPETITIVE LOSS (ANNUAL RECURRING COAST) ANNUAL RE-IMPORT OF RL DATA AS AVAILABLE 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 OFFLINE MODE (MOBILE APP) SMS TEXTING ANNUAL MEMBERSHIP								\$38,500 \$975 \$900 \$900 \$900 \$900 \$1,000 \$900 \$2,500 \$7,500 \$1,000 \$550 \$400 \$350 \$600 \$500 \$250 \$6,000 \$2,300

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0012401	5245500	Training		\$6,465	\$7,745	\$10,800	\$10,800	\$345	\$11,300	\$11,300
		ADVANCED FLOODPLAIN MANAGEMENT (FPM)								\$500
		BOAF CONFERENCE REGISTRATION (CBO)								\$800
		STATE MEETING REGISTRATION								\$1,500
		TRAINING FOR BUILDING STAFF								\$8,500
Operating Expenditures				\$44,260	\$42,419	\$139,028	\$139,028	\$58,614	\$153,233	\$153,233
0012401	5246400	Machinery & Equipment		\$15,773	\$68,586	\$51,900	\$51,900	\$0	\$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
Building Services - Total				\$982,956	\$1,135,496	\$1,298,320	\$1,298,320	\$583,143	\$1,595,219	\$1,595,219

**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	FY 24/25	Health	PART	CTRCT	TEMP	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						TIME	COUNT	COUNT	Notes	FY 24/25 Salary	Longevity	Over time	
2401 BUILDING SERVICES																	
CHIEF BUILDING OFFICIAL	U 140	1.00	1.00	1.00					134,946	141,693			4,200		11,335		
DOCUMENT SPECIALIST	G 106	1.00	1.00	1.00					47,916	50,312					4,025		
FEMA COORDINATOR	G 129	1.00	1.00	1.00					81,880	85,974			360		6,878		
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00					57,598	60,478			4,000		4,838		
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00					71,428	74,999					6,000		
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00					56,929	59,775					4,782		
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00					54,673	57,407			4,000		4,593		
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00					53,071	55,725					4,458		
PLANS REVIEWER/BUILDING INSPECTOR I	G 128	1.00	1.00	1.00					80,310	84,326			360		6,746		
PLANS REVIEWER/BUILDING INSPECTOR I	G 128	1.00	1.00	1.00					78,680	82,614			360		6,609		
SENIOR ADMINISTRATIVE COORDINATOR	N 118	1.00	1.00	1.00					61,483	64,557			4,360		5,165		
		11.00	11.00	11.00	0.00	0.00	0.00	0.00	778,914	817,860	0	2,500	13,280	63,773	65,629	194,844	1,157,886
									2% Merit Inc	Base 16,357	Taxes 1251	Pension 1309	18,917	Merit Contingency			