

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 001 General Fund
Department: 2402 Code Compliance

| 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 |
|---------------------------|---------|--|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|----------------------------|
| 0012402 | 5241200 | Regular Salaries & Wages | | \$695,370 | \$822,587 | \$818,771 | \$903,492 | \$395,635 | \$939,184 | \$939,184 | \$969,099 |
| 0012402 | 5241400 | Overtime | | \$6,604 | \$12,433 | \$7,500 | \$7,500 | \$11,235 | \$12,000 | \$12,000 | \$12,000 |
| 0012402 | 5241500 | Special Pay | | \$9,597 | \$13,497 | \$17,440 | \$17,440 | \$9,908 | \$19,560 | \$19,560 | \$19,560 |
| 0012402 | 5242100 | FICA Taxes | | \$52,321 | \$62,080 | \$64,544 | \$71,025 | \$30,569 | \$74,262 | \$74,262 | \$76,550 |
| 0012402 | 5242200 | Retirement Contributions | | \$47,361 | \$58,128 | \$66,102 | \$69,572 | \$29,794 | \$76,095 | \$76,095 | \$78,488 |
| 0012402 | 5242300 | Life & Health Insurance | | \$171,707 | \$208,701 | \$227,377 | \$244,868 | \$97,700 | \$247,984 | \$247,984 | \$247,984 |
| Personnel Services | | | | \$982,959 | \$1,177,425 | \$1,201,734 | \$1,313,897 | \$574,841 | \$1,369,085 | \$1,369,085 | \$1,403,681 |
| 0012402 | 5243100 | Professional Services | | \$14,000 | \$15,400 | \$18,000 | \$18,000 | \$4,500 | \$18,000 | \$18,000 | \$18,000 |
| | | MAGISTRATE FOR CODE HEARINGS 12 @ \$1,500 | | | | | | | | | \$18,000 |
| 0012402 | 5243400 | Other Contractual Service | | \$1,232 | \$832 | \$2,500 | \$2,300 | \$416 | \$1,400 | \$1,400 | \$1,400 |
| | | DMV REPORTING FOR TAXI AND PEDI-CAB DRIVERS | | | | | | | | | \$1,400 |
| 0012402 | 5244000 | Travel & Per Diem | | \$4,343 | \$6,163 | \$6,450 | \$6,450 | \$4,203 | \$7,400 | \$7,400 | \$7,400 |
| | | CONTINUING EDUCATION - TRAVEL, MEALS, ETC. FOR 5 OFFICERS @ 950.00 | | | | | | | | | \$4,750 |
| | | FABTO CONFERENCE- 2 PERSONS | | | | | | | | | \$2,650 |
| 0012402 | 5244100 | Communications/Postage | | \$16 | \$56 | \$100 | \$100 | \$28 | \$100 | \$100 | \$100 |
| | | FED EX - SOUND METER FOR CALIBRATION, ETC. | | | | | | | | | \$100 |
| 0012402 | 5244600 | Repairs and Maintenance | | \$1,209 | \$3,768 | \$1,525 | \$1,525 | \$1,525 | \$1,525 | \$1,525 | \$1,525 |
| | | CALIBRATION OF SOUND METER PLAN - METER BAU @ \$1,525.00 | | | | | | | | | \$1,525 |
| 0012402 | 5244700 | Printing & Binding | | \$2,185 | \$1,930 | \$2,625 | \$2,125 | \$941 | \$4,125 | \$4,125 | \$4,125 |
| | | 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 |
| | | LICENSING DECALS @ \$1,500.00 | | | | | | | | | \$1,500 |
| | | POSTING SHEETS - 500 | | | | | | | | | \$100 |
| 0012402 | 5244800 | Promotional Expenses | | \$0 | \$0 | \$0 | \$0 | \$0 | \$720 | \$720 | \$720 |
| | | KEEP KEY WEST BEAUTIFUL PLAQUES @ \$60.00 x 12 | | | | | | | | | \$720 |
| 0012402 | 5244900 | Other Current Charges | | \$1,338 | \$1,526 | \$2,620 | \$2,620 | \$898 | \$2,495 | \$2,495 | \$2,495 |

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Fiscal Year 2024/2025

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| 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 REGULATORY LICENSE AVAILABILITY | | | | | | | | | \$325 |
| | | ESCROW ACCOUNT - FILING OF LIENS | | | | | | | | | \$500 |
| | | NOTARY (2 RENEWAL, 2 NEW - 4 @ \$125) | | | | | | | | | \$500 |
| | | PUBLISHING OF NOTICE OF CODE HEARINGS (14 @ \$65) | | | | | | | | | \$910 |
| | | SUBPOENAS (4 @ \$65) | | | | | | | | | \$260 |
| 0012402 | 5245100 | Office Supplies | | \$2,413 | \$2,197 | \$2,542 | \$3,242 | \$2,923 | \$3,030 | \$3,422 | \$3,422 |
| 0012402 | 5245200 | Operating Supplies | | \$603 | \$2,411 | \$5,509 | \$4,309 | \$3,222 | \$4,434 | \$2,623 | \$2,623 |
| | | LEXMARK MS331dn LASER MONOCHROM PRINTER | | | | | | | | | \$323 |
| | | UNIFORM PANTS (10 OFFICERS, 3 UNIFORM PANTS EACH, @ \$50) | | | | | | | | | \$1,550 |
| | | UNIFORM SHIRTS (FOR 10 CODE OFFICERS, 3 UNIFORM SHIRTS EACH, @ \$25) | | | | | | | | | \$750 |
| 0012402 | 5245400 | Books-Subscrip-Membership | | \$550 | \$1,035 | \$1,255 | \$1,255 | \$1,255 | \$1,385 | \$3,519 | \$3,519 |
| | | AXON BODY CAMERA AND EQUIPMENT | | | | | | | | | \$2,134 |
| | | MEMBERSHIP - FABTO - 4 @ \$70 | | | | | | | | | \$280 |
| | | MEMBERSHIP - FLORIDA ASSOCIATION FOR CODE ENFORCEMENT (13 @ \$85) | | | | | | | | | \$1,105 |
| 0012402 | 5245500 | Training | | \$2,773 | \$2,541 | \$3,320 | \$4,520 | \$4,233 | \$4,070 | \$4,070 | \$4,070 |
| | | CONTINUING EDUCATION - CLASS AND EXAM FOR 5 OFFICERS | | | | | | | | | \$3,250 |
| | | FABTO CONFERENCE 2 @ \$400.00 | | | | | | | | | \$820 |
| Operating Expenditures | | | | \$30,661 | \$37,860 | \$46,446 | \$46,446 | \$24,144 | \$48,684 | \$49,399 | \$49,399 |
| 0012402 | 5246400 | Machinery & Equipment | | \$1,271 | \$0 | \$0 | \$0 | \$0 | \$81,505 | \$0 | \$0 |
| Capital Outlay | | | | \$1,271 | \$0 | \$0 | \$0 | \$0 | \$81,505 | \$0 | \$0 |
| Code Compliance - Total | | | | \$1,014,891 | \$1,215,284 | \$1,248,180 | \$1,360,343 | \$598,985 | \$1,499,274 | \$1,418,484 | \$1,453,080 |

City of Key West
FY 24/25 BUDGET
Personnel Allocation

| AUTHORIZED BUDGET | |
|-------------------|---------|
| FY23/24 | FY24/25 |
| 14.00 | 14.00 |

2402 CODE COMPLIANCE

TOTAL:

| POSITION TITLE | AUTHORIZED BUDGET | | POSITION TITLE | AUTHORIZED BUDGET | |
|--|-------------------|---------|-------------------|-------------------|---------|
| | FY23/24 | FY24/25 | | FY23/24 | FY24/25 |
| FULL TIME: | | | PART TIME: | | |
| Administrative Coordinator | 1.00 | 1.00 | | | |
| Chief Licensing Official / Admin Manager | 1.00 | 1.00 | | | |
| Code Compliance Inspector | 8.00 | 8.00 | | | |
| Code Enforcement Legal Analyst | 1.00 | 1.00 | | | |
| Director - Code Compliance | 1.00 | 1.00 | | | |
| Licensing Administrator | 1.00 | 1.00 | | | |
| Senior Code Compliance Officer | 1.00 | 1.00 | | | |
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| TOTAL FULL TIME: | 14.00 | 14.00 | TOTAL PART TIME: | - | - |

**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 | 12 | 14 | 15 | 21 | 22 | 23 | TOTAL | |
|--------------------------------|--------------|----------------------------|------------------------------|-----------------------------|--------------|----------------|---------------|-------------|----------------------|------------------|--------------------|--------------|----------------|----------------|------------------|--------------------------|--------------------|------------------|--|
| | | | | | | | | | | | FY 24/25 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 | | | | | | 49,374 | 51,843 | | | | | | 4,147 | | |
| CHIEF LIC OFFICIAL/ADMIN MGR | N 126 | 1.00 | 1.00 | 1.00 | | | | | | 79,218 | 83,179 | | | | | | 6,654 | | |
| CODE COMPLIANCE INSPECTOR | G 116 | 1.00 | 1.00 | 1.00 | | | | | | 56,252 | 59,065 | | | 360 | | | 4,725 | | |
| CODE COMPLIANCE INSPECTOR | G 116 | 1.00 | 1.00 | 1.00 | | | | | | 56,252 | 59,065 | | | | | | 4,725 | | |
| CODE COMPLIANCE INSPECTOR | G 116 | 1.00 | 1.00 | 1.00 | | | | | | 56,807 | 59,647 | | | 2,360 | | | 4,772 | | |
| CODE COMPLIANCE INSPECTOR | G 116 | 1.00 | 1.00 | 1.00 | | | | | | 55,702 | 58,487 | | | 360 | | | 4,679 | | |
| CODE COMPLIANCE INSPECTOR | G 116 | 1.00 | 1.00 | 1.00 | | | | | | 61,428 | 64,499 | | | 4,360 | | | 5,160 | | |
| CODE COMPLIANCE INSPECTOR | G 116 | 1.00 | 1.00 | 1.00 | | | | | | 58,967 | 61,915 | | | 360 | | | 4,953 | | |
| CODE COMPLIANCE INSPECTOR | G 116 | 1.00 | 1.00 | 1.00 | | | | | | 57,753 | 60,641 | | | 2,360 | | | 4,851 | | |
| CODE COMPLIANCE INSPECTOR | G 116 | 1.00 | 1.00 | 1.00 | | | | | | 56,796 | 59,636 | | | 360 | | | 4,771 | | |
| CODE ENFORCE LEGAL ANALYST | N 116 | 1.00 | 1.00 | 1.00 | | | | | | 57,992 | 60,892 | | | 360 | | | 4,871 | | |
| DIRECTOR - CODE COMPLIANCE | U 140 | 1.00 | 1.00 | 1.00 | | | | | | 131,794 | 138,384 | | | 4,200 | | | 11,071 | | |
| LICENSING ADMINISTRATOR | G 117 | 1.00 | 1.00 | 1.00 | | | | | | 60,280 | 63,294 | | | | | | 5,064 | | |
| SENIOR CODE COMPLIANCE OFFICER | U 126 | 1.00 | 1.00 | 1.00 | | | | | | 84,336 | 88,553 | | | 4,480 | | | 7,084 | | |
| | | 14.00 | 14.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 922,951 | 969,099 | 0.00 | 12,000 | 19,560 | 76,550 | 78,488 | 247,984 | 1,403,681 | |
| | | | | | | | | | | | Base | Taxes | Pension | | | | | | |
| | | | | | | | | | | | 2% Merit Inc | 19,382 | 1483 | 1409 | 22,274 | Merit Contingency | | | |