

City of Key West

Annual Budget

Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 2401 Building Services

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	FY 2023/2024 CC Adopted
0012401	5241200	Regular Salaries & Wages		\$582,138	\$670,736	\$947,357	\$947,357	\$336,961	\$1,000,829	\$778,782	\$776,316
0012401	5241400	Overtime		\$4,244	\$4,523	\$10,000	\$10,000	\$414	\$2,500	\$2,500	\$2,500
0012401	5241500	Special Pay		\$13,770	\$5,118	\$10,700	\$10,700	\$2,656	\$30,800	\$13,280	\$13,280
0012401	5242100	FICA Taxes		\$44,905	\$50,480	\$74,056	\$74,056	\$25,293	\$79,111	\$60,784	\$60,595
0012401	5242200	Retirement Contributions		\$44,598	\$46,372	\$76,589	\$76,589	\$21,611	\$80,266	\$62,503	\$62,305
0012401	5242300	Life & Health Insurance		\$126,829	\$145,695	\$222,589	\$222,589	\$70,910	\$244,868	\$192,396	\$192,396
Personnel Services				\$816,484	\$922,923	\$1,341,291	\$1,341,291	\$457,845	\$1,438,374	\$1,110,245	\$1,107,392
0012401	5243100	Professional Services		\$102,201	\$15,000	\$20,000	\$15,950	\$2,100	\$165,000	\$65,000	\$15,000
		CRS CONSULTANT SERVICES RECLASSIFICATION RATING (CURRENTLY AT (5) 25% TAKING STEPS TOWARDS (4) 30%)									\$15,000
0012401	5244000	Travel & Per Diem		\$0	\$1,534	\$15,100	\$15,100	\$1,331	\$20,000	\$10,500	\$10,500
		ADVANCED FLOODPLAIN MANAGEMENT (FPM)									\$1,400
		BOAF CONFERENCE (CBO)									\$1,400
		CERTIFIED FLOODPLAIN MANAGEMENT (CBO)									\$1,400
		DBPR CONTINUING EDUCATION									\$1,400
		FEMA CONFERENCE (FPM)									\$1,400
		OTHER EDUCATION FOR INSPECTORS									\$3,500
0012401	5244100	Communications/Postage		\$24	\$4,552	\$16,907	\$16,907	\$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		\$3,306	\$5,785	\$4,500	\$4,500	\$2,085	\$7,875	\$4,800	\$4,800
		COLOR PRINTER, COPIER, (4 DEPARTMENTS) BLD, CODE, LICENSING & PARKING.									\$4,800
0012401	5244600	Repairs and Maintenance		\$1,534	\$1,631	\$4,500	\$5,550	\$305	\$5,050	\$5,650	\$5,650
		PLANSREVIEW WORKSTATION IPOJECTSOLUTION WARRANTY AGREEMENT									\$2,850
		PLOTTER, COPIER, SCANNER, (ALL DEPARTMENTS)									\$2,800
0012401	5244700	Printing & Binding		\$33	\$49	\$150	\$150	\$75	\$150	\$150	\$150
		BUSINESS CARDS									\$150
0012401	5244900	Other Current Charges		\$673	\$1,408	\$1,100	\$1,100	\$365	\$1,440	\$1,440	\$1,440

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		ADVERTISING FOR CEB & CONTRACTOR EXAMING BOARD									\$940
		NOTARY & RENEWALS									\$500
0012401	5245100	Office Supplies		\$2,243	\$3,929	\$6,400	\$6,400	\$3,177	\$9,050	\$5,950	\$5,950
		CARD STOCK									\$750
		LAMINATE									\$200
		PLAN STAMPS									\$200
		PRINTER PAPER AND SUPPLIES									\$4,800
0012401	5245200	Operating Supplies		\$0	\$290	\$1,000	\$1,000	\$591	\$1,200	\$9,500	\$9,500
		INSPECTOR WORK BOOTS									\$500
		INSPECTOR WORK SHIRTS & PERMIT TECH POLO SHITS									\$1,800
		ISO AND CRS PUBLIC MEETINGS COSTS									\$6,000
		SUPPLIES FOR BUILDING DEPT. CONTRACTOR & STAKEHOLDER QUARTERLY MEETINGS									\$1,200
0012401	5245400	Books-Subscrip-Membership		\$1,822	\$3,617	\$5,295	\$5,295	\$620	\$12,545	\$48,520	\$56,020
		5 LICENSES BODY CAM STORAGE AGREEMENT									\$975
		BOOKS; SUBSCRIPTIONS; MEMBERSHIPS									\$2,000
		BOOKS-ASCE 7-16 STRUCTURAL STANDARD									\$900
		BOOKS-ASFM CERTIFICATION									\$900
		BOOKS-ASME 24-14 (1) * 150									\$900
		BOOKS-ELE CODES NFPA70									\$900
		BOOKS-FLOODPLAIN MGR									\$900
		BOOKS-NFPA 70,2018 FLORIDA FIRE PREVENTION CODE									\$900
		CRS SOFTWARE SUBSCRIPTION - FORERUNNER									\$42,500
		MEMBERSHIP-ASSOCIATION OF STATE FLOOD PLAIN MANAGERS (FPM)									\$500
		MEMBERSHIP-BOAF FLORIDA KEYS									\$500
		MEMBERSHIP-BUILDING OFFICIALS ASSOCIATION OF FLORIDA - STATE CBO									\$400
		MEMBERSHIP-FACE (CBO+FPM)									\$300
		MEMBERSHIP-FLORIDA FLOOD PLAIN MANAGERS ASSOCIATION (FPM)									\$500
		MEMBERSHIP-INTERNATIONAL CODE COUNCIL - GROUP									\$450
		MEMBERSHIP-NATIONAL FIRE PROTECTION ASSOCIATION CBO									\$195
		SMS TEXTING ANNUAL MEMBERSHIP									\$2,300
0012401	5245500	Training		\$1,443	\$6,465	\$12,650	\$12,650	\$2,470	\$20,800	\$10,800	\$10,800
		ADVANCED FLOODPLAIN MANAGEMENT (FPM)									\$200
		BOAF CONFERENCE REGISTRATION (CBO)									\$750
		STATE MEETING REGISTRATION									\$1,350
		TRAINING FOR BUILDING STAFF									\$8,500
Operating Expenditures				\$113,279	\$44,260	\$87,602	\$84,602	\$13,120	\$262,328	\$181,528	\$139,028

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0012401	5246400	Machinery & Equipment		\$0	\$15,773	\$58,593	\$72,593	\$0	\$51,900	\$51,900	\$51,900
		2 - HP LAPTOP COMPUTERS- FEMA COORDINATOR AND NEW BUILDING INSPECTOR @ \$1,400 EACH									\$2,800
		4 - IPAD PRO 11 INCH WITH AIR CARDS @ \$1,400. EACH									\$5,600
		FORD F150 NEEDED FOR BUILDING INSPECTOR POSITION									\$40,000
		TRANSIT HEIGHT GAGE DIMENSIONAL MEASURING TOOL									\$3,500
Capital Outlay				\$0	\$15,773	\$58,593	\$72,593	\$0	\$51,900	\$51,900	\$51,900
Building Services - Total				\$929,763	\$982,956	\$1,487,486	\$1,498,486	\$470,965	\$1,752,602	\$1,343,673	\$1,298,320

2401 BUILDING SERVICES

AUTHORIZED BUDGET	
FY22/23	FY23/24
13.90	11.00

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET	
	FY22/23	FY23/24
FULL TIME:		
Chief Building Official	1.00	1.00
Document Specialist	1.00	1.00
FEMA Coordinator	0.90	1.00
Mechanical Plans Examiner/Inspector	1.00	1.00
Electrical Plans Examiner/Inspector	1.00	-
Plumbing Plans Examiner/Inspector	1.00	-
Permit Technician	5.00	5.00
Plans Reviewer/Building Inspector	2.00	1.00
Senior Administrative Coordinator	1.00	1.00
TOTAL FULL TIME:	13.90	11.00

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY23/24
PART TIME:		
TOTAL PART TIME:	-	-

SALARY BUDGET
FY 23/24 POSITION CONTROL

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 FY 23/24 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						128,520	134,946			4,200		10,796			
DOCUMENT SPECIALIST	G 106	1.00	1.00	1.00						44,960	47,208					3,777			
ELECTRICAL PLANS REVIEWER/ INSPECTOR	G 128	1.00	0.00	0.00						70,491						0			
FEMA COORDINATOR	G 129	0.90	1.00	1.00						72,452	76,075			360		6,086			
MECHANICAL PLANS REVIEWER/ INSPECTOR	G 128	1.00	1.00	1.00						75,355	79,123			360		6,330			
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00						54,885	57,629			4,000		4,610			
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00						58,530	61,457					4,917			
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00						66,693	70,028					5,602			
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00						53,416	56,087			4,000		4,487			
PERMIT TECHNICIAN	G 115	1.00	1.00	1.00						51,049	53,601					4,288			
PLANS REVIEWER/BUILDING INSPECTOR I	G 128	1.00	0.00	0.00						70,491						0			
PLANS REVIEWER/BUILDING INSPECTOR I	G 128	1.00	1.00	1.00						74,933	78,680			360		6,294			
PLUMBING PLANS REVIEWER/ INSPECTOR	G 128	1.00	0.00	0.00						70,491						0			
SENIOR ADMINISTRATIVE COORDINATOR	N 118	1.00	1.00	1.00						58,555	61,483					4,919			
		13.90	11.00	11.00	0.00	0.00	0.00		-2.90	950,822	776,316	0	2,500	13,280	60,595	62,305	192,396	1,107,393	
										2% Merit Inc	Base 15,526	Taxes 1188	Pension 1242	17,956	Merit Contingency				