

2401 BUILDING SERVICES

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23
FULL TIME:		
Chief Building Official	1.00	1.00
Document Specialist	1.00	1.00
FEMA Coordinator	0.90	0.90
Mechanical Plans Examiner/Inspector	1.00	1.00
Electrical Plans Examiner/Inspector	1.00	1.00
Plumbing Plans Examiner/Inspector	1.00	1.00
Permit Technician	5.00	5.00
Plans Reviewer/Building Inspector	1.80	2.00
Senior Adminstrative Coordinator	1.00	1.00
TOTAL FULL TIME:	13.70	13.90

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23
PART TIME:		
TOTAL PART TIME:	-	-

SS Cap (does not incl Med)			
147,000 FY2022	7.65%	\$16,014	PY \$14,798

	Base	Taxes	Pension	
2% Merit Inc	18,748	1434	1500	21,682 Merit Contingency

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 2401 Building Services

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
0012401	5241200	Regular Salaries & Wages		\$652,348	\$582,138	\$835,628	\$835,628	\$333,092	\$916,577	\$937,384
0012401	5241400	Overtime		\$11,330	\$4,244	\$20,000	\$20,000	\$0	\$20,000	\$10,000
0012401	5241500	Special Pay		\$20,264	\$13,770	\$13,380	\$13,380	\$2,148	\$5,740	\$14,700
0012401	5242100	FICA Taxes		\$50,066	\$44,905	\$66,479	\$66,479	\$24,909	\$72,087	\$73,599
0012401	5242200	Retirement Contributions		\$51,904	\$44,598	\$68,450	\$68,450	\$21,695	\$74,926	\$75,791
0012401	5242300	Life & Health Insurance		\$145,966	\$126,829	\$195,330	\$195,330	\$68,467	\$219,386	\$222,589
Personnel Services				\$931,878	\$816,484	\$1,199,267	\$1,199,267	\$450,310	\$1,308,716	\$1,334,063
0012401	5243100	Professional Services		\$103,288	\$102,201	\$0	\$15,000	\$12,750	\$210,000	\$20,000
		CRS CONSULTANT SERVICES (RECLASSIFICATION)								\$20,000
0012401	5244000	Travel & Per Diem		(\$349)	\$0	\$15,100	\$15,100	\$0	\$15,100	\$15,100
		ADVANCED FLOODPLAIN MANAGEMENT (FPM)								\$1,100
		BOAF CONFERENCE (CBO)								\$1,250
		CERTIFICATION TRAINING & TRAVEL USING \$2 FEES (EST. \$10K PER ANNUM)								\$7,500
		CERTIFIED FLOODPLAIN MANAGEMENT (CBO)								\$1,250
		DBPR CONTINUING EDUCATION								\$1,250
		FEMA CONFERENCE (FPM)								\$1,250
		OTHER EDUCATION FOR INSPECTORS								\$1,500
0012401	5244100	Communications/Postage		\$1,631	\$24	\$10,707	\$8,107	\$0	\$16,907	\$16,907
		CERTIFIED MAILINGS FOR CEB								\$200
		CRS ANNUAL UPKEEP REQUIREMENTS.								\$789
		CRS MAILINGS RE: NEW FLOOD MAPS								\$6,265
		CRS PROGRAM FOR PUBLIC INFORMATION								\$9,653
0012401	5244400	Rentals & Leases		\$3,996	\$3,306	\$5,000	\$5,000	\$2,372	\$5,000	\$5,000
		COLOR PRINTER, COPIER, SCANNER								\$5,000
0012401	5244600	Repairs and Maintenance		\$1,277	\$1,534	\$2,500	\$2,500	\$636	\$5,500	\$5,500
		PLOTTER, COPIER, SCANNER, PLANSREVIEW WORKSTATION (ALL DEPARTMENTS)								\$5,500
0012401	5244700	Printing & Binding		\$30	\$33	\$150	\$150	\$49	\$150	\$150

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		BUSINESS CARDS								\$150
0012401	5244900	Other Current Charges		\$108	\$673	\$1,100	\$1,100	\$332	\$1,100	\$1,100
		ADVERTISING FOR CEB								\$600
		NOTARY & RENEWALS								\$500
0012401	5245100	Office Supplies		\$1,578	\$2,243	\$6,400	\$6,400	\$2,672	\$6,400	\$6,400
		CARD STOCK								\$750
		COPIER/PRINTER PAPER-WHITE (25 CASES)								\$800
		INSPECTOR WORK BOOTS								\$500
		INSPECTOR WORK SHIRTS								\$750
		LAMINATE								\$200
		PLAN STAMPS								\$200
		PLOTTER PRINTER PAPER AND SUPPLIES								\$3,200
0012401	5245200	Operating Supplies		\$0	\$0	\$0	\$2,600	\$0	\$1,000	\$1,000
		SUPPLIES FOR BUILDING DEPT. CONTRACTOR & STAKEHOLDER QUARTERLY MEETINGS								\$1,000
0012401	5245400	Books-Subscrip-Membership		\$576	\$1,822	\$4,990	\$6,715	\$555	\$7,295	\$5,295
		BOOKS-ASFM CERTIFICATION								\$400
		BOOKS-ASME 24-14 (1) * 150								\$150
		BOOKS-ELE CODES NFPA70								\$360
		BOOKS-FLOODPLAIN MGR								\$360
		BOOKS-NFPA 70,2018 FLORIDA FIRE PREVENTION CODE								\$500
		MEMBERSHIP-ASSOCIATION OF STATE FLOOD PLAIN MANAGERS (FPM)								\$165
		MEMBERSHIP-ASSOCIATION OF STATE FLOOD PLAIN MANAGERS-CFM (FPM)								\$70
		MEMBERSHIP-BOAF FLORIDA KEYS								\$300
		MEMBERSHIP-BUILDING OFFICIALS ASSOCIATION OF FLORIDA - STATE CBO								\$50
		MEMBERSHIP-FACE (CBO+FPM)								\$270
		MEMBERSHIP-FLORIDA FLOOD PLAIN MANAGERS ASSOCIATION (FPM)								\$60
		MEMBERSHIP-INTERNATIONAL CODE COUNCIL - GROUP								\$135
		MEMBERSHIP-NATIONAL FIRE PROTECTION ASSOCIATION CBO								\$175
		SMS TEXTING ANNUAL MEMBERSHIP								\$2,300
0012401	5245500	Training		\$269	\$1,443	\$20,650	\$5,650	\$4,500	\$20,650	\$12,650
		ADVANCED FLOODPLAIN MANAGEMENT (FPM)								\$200
		BOAF CONFERENCE REGISTRATION (CBO)								\$500

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		FACE CERTIFICATION (FPM)								\$200
		GENERAL STAFF TRAINING								\$1,500
		ISO AND CRS PUBLIC MEETINGS COSTS								\$2,000
		STATE MEETING REGISTRATION								\$1,250
		TRAINING								\$7,000
Operating Expenditures				\$112,404	\$113,279	\$66,597	\$68,322	\$23,866	\$289,102	\$89,102
0012401	5246400	Machinery & Equipment		\$0	\$0	\$13,500	\$11,775	\$0	\$28,593	\$58,593
		2022 FORD F-150 CREW CAB 4x2 XL-W1C								\$28,593
		PRINTER/PLOTTER REPLACEMENT								\$30,000
Capital Outlay				\$0	\$0	\$13,500	\$11,775	\$0	\$28,593	\$58,593
Building Services - Total				\$1,044,282	\$929,763	\$1,279,364	\$1,279,364	\$474,177	\$1,626,411	\$1,481,758