





**City of Key West**  
**Annual Budget**  
**Fiscal Year 2016/2017**

Fund: 001 General Fund  
 Department: 2401 Building Services

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
0012401	5245500	Training		\$1,714	\$2,580	\$8,128	\$8,128	\$1,427	\$6,600	\$6,600	\$6,600
		GENERAL STAFF TRAINING									\$350
		ISO AND CRS PUBLIC MEETINGS COSTS									\$5,000
		STATE MEETING REGISTRATION									\$1,250
<b>Operating Expenditures</b>				<b>\$75,052</b>	<b>\$40,240</b>	<b>\$219,152</b>	<b>\$219,152</b>	<b>\$12,815</b>	<b>\$216,610</b>	<b>\$123,424</b>	<b>\$123,424</b>
0012401	5246400	Machinery & Equipment		\$0	\$2,827	\$5,816	\$5,816	\$0	\$5,816	\$2,000	\$2,000
		BUILDING DEPARTMENT (LICENSE PRINTER)/PER IT									\$2,000
<b>Capital Outlay</b>				<b>\$0</b>	<b>\$2,827</b>	<b>\$5,816</b>	<b>\$5,816</b>	<b>\$0</b>	<b>\$5,816</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Building Services - Total</b>				<b>\$866,879</b>	<b>\$904,082</b>	<b>\$1,218,351</b>	<b>\$1,218,351</b>	<b>\$458,505</b>	<b>\$1,242,224</b>	<b>\$1,140,809</b>	<b>\$1,140,809</b>



**SALARY BUDGET  
FY 16/17 POSITION CONTROL**

SS Cap (does not incl Med)  
118,500 CY 2015 7.65% \$12,342 PY \$12,089

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY 15/16	FY 16/17	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 16/17 Salary	Longevity	Over time	
<b>2401 BUILDING SERVICES</b>																		
BUILDING INSPECTOR I	G 25T		1.00	1.00	1.00					55,011	56,112			480		3,928		
CHIEF BUILDING OFFICIAL	U DP		1.00	1.00	1.00					97,391	99,338			900		6,954		
CHIEF LIC OFFICIAL/ADMIN MGR	N 26N		1.00	1.00	1.00					74,751	76,246			4,000			12	
ELECTRICAL INSPECTOR	G 25T		1.00	1.00	1.00					67,915	69,273			12,360		4,849		
FEMA COORDINATOR	G 29N		0.90	0.90	0.90					55,707	56,822					3,978		
HARC/PLUMBING INSPECTOR	G 25T		1.00	1.00	1.00					59,002	60,182			6,000		4,213		
LICENSING ADMINISTRATOR	G 17T		1.00	1.00	1.00					51,749	52,784						1,860	
PERMIT TECHNICIAN	G 13T		1.00	1.00	1.00					34,982	35,682					2,498		
PERMIT TECHNICIAN	G 13T		1.00	1.00	1.00					36,032	36,753					2,573		
PERMIT TECHNICIAN	G 13T		1.00	1.00	1.00					36,032	36,753					2,573		
PERMIT TECHNICIAN	G 13T		1.00	1.00	1.00					43,829	44,705					3,129		
PERMIT TECHNICIAN	G 13T		1.00	1.00	1.00					36,032	36,753					2,573		
PLANS REVIEWER/VBUILDING INS	N 29N		1.00	1.00	1.00					57,821	58,977			480		4,128		
<b>TOTAL</b>			<b>12.90</b>	<b>12.90</b>	<b>12.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>706,254</b>	<b>720,379</b>	<b>0</b>	<b>9,900</b>	<b>24,220</b>	<b>57,719</b>	<b>42,087</b>	<b>161,080</b>	<b>1,015,386</b>