

Fund: 001 General Fund
Department: 1905 Public Works

[illegible]

City of Key West
Budget Preparation Worksheets
Fiscal Year 2025/2026

Fund: 001 General Fund

Department: 1905 Public Works

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0011905	5194400	Rentals & Leases		\$4,850	\$8,328	\$12,500	\$12,500	\$7,979	\$16,500	\$14,250
		COPY MACHINE LEASE - NORTHSIDE DR								\$3,000
		COPY MACHINE LEASE-CEMETERY								\$1,000
		DUMPSTER RENTAL - FANTASY FEST								\$3,000
		MISC EQUIPMENT RENTAL								\$1,500
		PORTA TOILET RENTAL - FANTASY FEST								\$4,000
		PORTA TOILET RENTAL - NEW YEARS EVE								\$1,750
0011905	5194600	Repairs and Maintenance		\$36,446	\$20,181	\$36,700	\$36,700	\$5,993	\$36,700	\$31,700
		CONCRETE (BAGS)								\$4,000
		CONSTRUCTION REPAIRS								\$10,000
		EQUIPMENT REPAIRS								\$7,500
		MECHANICAL(GAS EQUIPMENT REPAIR & PARTS)								\$5,000
		PAINTING								\$5,200
0011905	5194601	Cemetery		\$800	\$0	\$3,500	\$3,500	\$766	\$3,500	\$3,000
		CEMETERY REPLACEMENT PARTS								\$500
		CONCRETE								\$500
		FENCE MATERIAL/MAINTENANCE								\$1,500
		ROAD MAINTENANCE								\$500
0011905	5194900	Other Current Charges		\$254	\$801	\$0	\$1,000	\$738	\$0	\$1,000
0011905	5195200	Operating Supplies		\$125,998	\$130,531	\$149,500	\$149,500	\$61,450	\$146,700	\$139,200
		BLUE RECYCLE CANS FOR EVENTS								\$4,250
		EVENT WATER								\$1,500
		JANITORIAL SUPPLIES								\$70,000
		METAL CROWD CONTROL BARRICADES								\$15,500
		SAFETY EQUIPMENT & SUPPLIES								\$10,000
		SAFETY SHOES								\$8,000
		SMALL EQUIPMENT								\$7,500
		SPECIAL EVENT SUPPLIES								\$7,000
		TABLETS FOR WORK ORDERS (6 @ \$700)								\$4,200
		TOOLS AND EQUIPMENT								\$7,000
		YELLOW TRASH CANS FOR EVENTS								\$4,250
0011905	5195201	Fuel		\$86	\$195	\$0	\$0	\$43	\$0	\$0
0011905	5195203	Cemetery		\$16,561	\$23,246	\$23,700	\$23,700	\$9,515	\$33,700	\$28,700

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		BRONZE MEMORIAL MARKERS FOR CITY VAULTS (REIMBURSEABLE)								\$15,000
		CASKET TRAYS (REIMBURSABLE)								\$5,000
		FUNERAL SUPPLIES								\$3,500
		HARDWARE								\$100
		INTERMENT SUPPLIES								\$1,000
		LANDSCAPING TOOLS								\$1,200
		PAINTING SUPPLIES								\$400
		POWER TOOLS (DRILLS, WEEDEATERS, ETC)								\$2,500
0011905	5195400	Books-Subscrip-Membership		\$1,339	\$2,163	\$3,350	\$3,350	\$0	\$3,900	\$3,900
		AMERICAN PUBLIC WORKS ASSOCIATION 3 @ \$250								\$750
		CIMS BURIAL DATABASE (CEMETERY)								\$1,200
		EAGLES WING MEMBERSHIP (CEMETERY)								\$1,000
		MISC. BOOKS- CEMETERY								\$100
		ONLINE ARCHIVAL SUBSCRIPTION (CEMETERY)								\$400
		TABLET LICENSE (EMAIL ONLY) (6@ \$75/YEAR)								\$450
Operating Expenditures				\$946,745	\$935,028	\$1,123,600	\$1,124,600	\$503,418	\$1,188,158	\$1,132,800
0011905	5196400	Machinery & Equipment		\$97,724	\$171,728	\$240,000	\$508,260	\$294,360	\$400,000	\$400,000
		3 F-250 SERVICE BODY TRUCK @ 80,000 EACH								\$240,000
		FLATBED TRUCK								\$160,000
Capital Outlay				\$97,724	\$171,728	\$240,000	\$508,260	\$294,360	\$400,000	\$400,000
Public Works - Total				\$4,114,475	\$4,775,172	\$5,769,888	\$6,039,148	\$2,689,748	\$6,316,382	\$6,261,024

City of Key West
FY 25/26 BUDGET
Personnel Allocation

1905 COMMUNITY SERVICES

TOTAL:

AUTHORIZED BUDGET	
FY24/25	FY25/26
54.00	54.00

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26		FY24/25	FY25/26
FULL TIME:			PART TIME:		
Administrative Coordinator	1.00	1.00	Data Entry Clerk	0.50	0.50
Cemetery Sexton	1.00	1.00	Maintenance Worker I	0.50	0.50
Concrete Technician I	1.00	1.00			
Deputy Director - Community Services	1.00	1.00			
Director - Community Services	1.00	1.00			
Equipment Operator	1.00	1.00			
Foreman	2.00	2.00			
Front Desk	1.00	1.00			
Heavy Equipment Operator	4.00	4.00			
Janitor I	6.00	6.00			
Lead Maintenance Worker	1.00	1.00			
Maintenance Technician I	1.00	1.00			
Maintenance Technician II	2.00	2.00			
Maintenance Worker I	25.00	25.00			
Maintenance Worker I/City Hall Attendant	1.00	1.00			
Maintenance Worker II	2.00	2.00			
Special Events Manager	1.00	1.00			
Superintendent Community Services	1.00	1.00			
TOTAL FULL TIME:	53.00	53.00	TOTAL PART TIME:	1.00	1.00

SALARY BUDGET
FY 25/26 POSITION CONTROL

SS Cap (does not incl Med)
176,100 FY25

7.65%

\$18,370 PY \$17,713

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 24/25 Apprvd FTEs	FY 25/26 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 25/26 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1905 PUBLIC WORKS																		
ADMINISTRATIVE COORDINATOR	G 111	1.00	1.00	1.00						51,615	54,196					5,420		
CEMETERY SEXTON	G 119	1.00	1.00	1.00						68,035	71,437			480		7,144		
CONCRETE TECH I	G 107	1.00	1.00	1.00						45,627	47,908					4,791		
DATA ENTRY/CLERK (PT)	T 106	0.50	0.50	0.00	0.50					24,367	25,585							
DEPUTY DIRECTOR-COMMUNITY SV	U 136	1.00	1.00	1.00						121,000	127,050			600		12,705		
DIRECTOR-COMMUNITY DIRECTOR	U 140	1.00	1.00	1.00						145,184	152,443			4,200		15,244		
EQUIPMENT OPERATOR	G 115	1.00	1.00	1.00						57,952	60,850					6,085		
FOREMAN	G 120	1.00	1.00	1.00						82,888	87,033			480		8,703		
FOREMAN	G 120	1.00	1.00	1.00						69,667	73,150					7,315		
FRONT DESK	G 106	1.00	1.00	1.00						50,883	53,427					5,343		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						63,839	67,031					6,703		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						64,785	68,025					6,802		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						66,960	70,308					7,031		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						64,688	67,922					6,792		
JANITOR I	G 101	1.00	1.00	1.00						45,756	48,044					4,804		
JANITOR I	G 101	1.00	1.00	1.00						41,071	43,125					4,312		
JANITOR I	G 101	1.00	1.00	1.00						44,813	47,053					4,705		
JANITOR I	G 101	1.00	1.00	1.00						45,666	47,950					4,795		
JANITOR I	G 101	1.00	1.00	1.00						50,754	53,292					5,329		
JANITOR I	G 101	1.00	1.00	1.00						45,726	48,012					4,801		
LEAD MAINTENANCE WORKER	G 112	1.00	1.00	1.00						53,386	56,055					5,606		
MAINTENANCE TECHNICIAN I	G 108	1.00	1.00	1.00						56,013	58,814							
MAINTENANCE TECHNICIAN II	G 112	1.00	1.00	1.00						56,550	59,378					5,938		
MAINTENANCE TECHNICIAN II	G 112	1.00	1.00	1.00						63,524	66,700					6,670		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						42,010	44,111					4,411		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						41,389	43,458					4,346		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						43,279	45,443					4,544		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						42,605	44,735					4,474		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						41,389	43,458					4,346		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						43,445	45,617					4,562		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						42,207	44,317					4,432		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						49,264	51,727					5,173		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						41,389	43,458					4,346		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						44,651	46,884					4,688		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						45,394	47,664					4,766		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						42,706	44,842					4,484		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						43,035	45,187					4,519		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						42,008	44,108					4,411		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						41,389	43,458					4,346		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						42,618	44,749					4,475		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						42,010	44,111					4,411		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						41,803	43,893					4,389		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						41,803	43,893					4,389		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						41,389	43,458					4,346		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						42,403	44,523					4,452		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						42,410	44,531					4,453		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						41,392	43,462					4,346		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						42,613	44,743					4,474		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						41,389	43,458					4,346		
MAINTENANCE WORKER I/CITY HALL	G 102	1.00	1.00	1.00						42,217	44,328					4,433		
MAINTENANCE WORKER I (PT)	GP1 102	0.50	0.50	0.00	0.50					21,004	22,054							
MAINTENANCE WORKER II	G 103	1.00	1.00	1.00						47,104	49,459					4,946		

SALARY BUDGET
FY 25/26 POSITION CONTROL

FY 25/26 POSITION CONTROL											SS Cap (does not incl Med) 176,100 FY25		7.65%		\$18,370		PY \$17,713	
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 24/25 Apprvd FTEs	FY 25/26 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 25/26 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
MAINTENANCE WORKER II	G 103	1.00	1.00	1.00						42,528	44,654					4,465		
SPECIAL EVENTS MANAGER	N 126	1.00	1.00	1.00						79,920	83,916					8,392		
SUPERINTENDENT COMM SVCS	N 123	1.00	1.00	1.00						96,377	101,196			480		10,120		
		54.00	54.00	53.00	1.00	-	-		0.00	2,875,888	3,019,683	0	175,000	6,240	244,871	308,823	973,607	4,728,223
											Base 2% Merit Inc	Taxes 4620	Pension 5837	70,851	Merit Contingency			