

CITY OF KEY WEST FY 25/26 Budget Staffing Levels

	Full Time Equivalents by Fiscal Year													
	19-20	19-20 Adj	20-21	20-21 Adj	21-22	21-22 Adj	22-23	23-23 Adj	23-24	23-24 Adj	24-25	24-25 Adj	Budget 25-26	Total 25-26
General Fund														
City Commission*	1.75	(0.75)	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	1.00
City Manager	7.00	(1.00)	6.00	1.00	7.00	-	7.00	-	7.00	(1.00)	7.00	-	7.00	7.00
City Clerk	4.00	(1.00)	3.00	1.00	4.00	(1.00)	3.00	-	3.00	-	3.00	(1.00)	2.00	2.00
Citizens Review Board	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	1.00
Parking	17.55	(1.00)	16.55	1.50	18.05	1.00	19.05	-	19.05	0.50	19.55	-	19.55	19.55
Finance	11.50	(1.00)	10.50	0.50	11.00	1.00	12.00	1.00	13.00	-	13.00	-	13.00	13.00
Human Resources	5.50	(1.50)	4.00	-	4.00	1.00	5.00	-	5.00	-	5.00	(1.00)	4.00	4.00
Information Technology	7.00	(2.00)	5.00	2.00	7.00	0.25	7.25	-	7.25	(1.00)	6.25	1.00	7.25	7.25
City Attorney	5.50	-	5.50	-	5.50	0.50	6.00	-	6.00	-	6.00	-	6.00	6.00
City Planner	11.00	(0.50)	10.50	(0.30)	10.20	0.80	11.00	(1.00)	10.00	0.50	11.00	(0.50)	10.50	10.50
Fleet Maintenance	7.00	-	7.00	-	7.00	-	7.00	-	7.00	-	7.00	-	7.00	7.00
Public Works	52.00	(5.50)	46.50	5.50	52.00	-	52.00	-	52.00	1.00	53.00	1.00	54.00	53.00
Engineering	4.00	-	4.00	(2.00)	2.00	-	2.00	-	2.00	-	2.00	-	2.00	2.00
Facilities Maintenance	9.00	-	9.00	-	9.00	-	9.00	-	9.00	-	9.00	-	9.00	10.00
Disaster Recovery	0.10	-	0.10	-	0.10	-	0.10	(0.10)	-	-	-	-	-	-
Police and Marine Div	130.50	(8.50)	122.00	4.50	126.50	1.00	127.50	2.00	129.50	3.00	134.50	-	134.50	136.50
Fire Department	71.50	(2.00)	69.50	2.00	71.50	-	71.50	6.00	77.50	1.00	78.50	-	78.50	79.50
Building Services	14.90	(3.00)	11.90	1.30	13.20	0.70	13.90	(2.90)	11.00	-	12.00	-	12.00	12.00
Code Compliance	13.00	(2.00)	11.00	1.50	12.50	(0.50)	12.00	1.00	13.00	1.00	14.00	(1.00)	13.00	13.00
EMS	17.00	-	17.00	-	17.00	-	17.00	3.00	20.00	1.00	21.00	-	21.00	21.00
EOC	0.50	-	0.50	-	0.50	-	0.50	-	0.50	-	0.50	-	0.50	1.50
Port Operations	4.00	-	4.00	(1.00)	3.00	(1.00)	2.00	-	2.00	-	2.00	-	2.00	2.00
Parks and Recreation	31.75	(2.00)	29.75	2.00	31.75	1.00	32.75	(0.50)	32.25	-	32.25	1.00	33.25	33.25
Total General Fund	427.05	(31.75)	395.30	19.50	414.80	4.75	419.55	8.50	428.05	6.00	438.55	(0.50)	438.05	442.05
Other Funds														
Infrastructure Surtax	2.00	-	2.00	-	2.00	1.00	3.00	-	3.00	-	3.00	-	3.00	3.00
Internal Improvements	5.00	-	5.00	-	5.00	-	5.00	-	5.00	-	5.00	-	5.00	5.00
Affordable Housing	-	-	-	-	-	1.00	1.00	(1.00)	-	-	-	-	-	-
Truman Waterfront	6.50	(1.50)	5.00	1.50	6.50	-	6.50	(0.50)	6.00	-	6.00	-	6.00	6.00
Adaptation & Sustainability	-	-	-	1.00	1.00	1.00	2.00	-	2.00	-	2.00	-	2.00	2.00
Transportation Alternative	8.00	(7.00)	1.00	-	1.00	-	1.00	-	1.00	-	2.00	-	2.00	2.00
CDO	-	-	-	-	-	-	-	1.00	1.00	1.00	2.00	(1.00)	1.00	1.00
Capital Projects	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	(1.00)	-	-
Sewer	2.20	-	2.20	0.40	2.60	0.80	3.40	-	3.40	-	3.40	-	3.40	3.40
Stormwater Utility	0.60	-	0.60	0.20	0.80	0.40	1.20	-	1.20	-	1.20	-	1.20	1.20
Solid Waste	4.20	-	4.20	0.40	4.60	1.80	6.40	-	6.40	-	7.40	-	7.40	7.40
Key West Bight	19.50	-	19.50	-	19.50	0.50	20.00	1.00	21.00	0.90	23.15	1.00	24.15	24.15
Transit System	32.50	3.00	35.50	4.00	39.50	-	39.50	-	39.50	2.50	42.00	(4.00)	38.00	34.50
Garrison Bight	13.50	(1.00)	12.50	1.00	13.50	0.25	13.75	-	13.75	0.10	14.60	-	14.60	14.60
Insurance	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	2.00
Bahama/Caroline TIF	0.50	-	0.50	-	0.50	0.50	1.00	-	1.00	-	1.00	-	1.00	1.00
Total Other Funds	97.50	(6.50)	91.00	8.50	99.50	7.25	106.75	0.50	107.25	4.50	115.75	(5.00)	110.75	107.25
Total All Funds	524.55		486.30		514.30		526.30		535.30		554.30		548.80	549.30