

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 001 General Fund
 Department: 1905 Public Works

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
0011905	5195400	Books-Subscrp-Membership		\$1,796	\$1,339	\$3,800	\$3,800	\$0	\$3,800	\$3,350	\$3,350
		AMERICAN PUBLIC WORKS ASSOCIATION 3 @ \$250									\$750
		CIMS BURIAL DATABASE (CEMETERY)									\$1,100
		EAGLES WING MEMBERSHIP (CEMETERY)									\$1,000
		MISC. BOOKS- CEMETERY									\$100
		ONLINE ARCHIVAL SUBSCRIPTION (CEMETERY)									\$400
0011905	5195500	Training		\$0	\$1,850	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$931,052	\$948,758	\$1,026,858	\$1,027,139	\$421,693	\$1,190,058	\$1,126,100	\$1,123,600
0011905	5196400	Machinery & Equipment		\$48,653	\$97,724	\$357,000	\$451,283	\$125,279	\$360,000	\$240,000	\$240,000
		24' DOVETAIL TRAILER									\$16,000
		2 F-250 SERVICE BODY TRUCK @ 75,000 EACH									\$150,000
		ELECTRIC FORKLIFT									\$60,000
		HYDRAULIC HOSE MACHINE									\$14,000
Capital Outlay				\$48,653	\$97,724	\$357,000	\$451,283	\$125,279	\$360,000	\$240,000	\$240,000
Public Works - Total				\$3,820,207	\$4,116,488	\$5,303,793	\$5,398,357	\$2,235,306	\$5,781,566	\$5,597,608	\$5,712,589

**SALARY BUDGET
FY 24/25 POSITION CONTROL**

SS Cap (does not incl Med)
174,900 FY25

7.65%

\$17,713 PY \$17,491

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL	
											FY 24/25 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins		
SPECIAL EVENTS MANAGER	N 126	0.00	1.00	1.00						73,462	77,135					6,171			
SUPERINTENDENT COMM SVCS	N 123	1.00	1.00	1.00						89,988	94,487			480		7,559			
											2,671,120	2,804,676	0	160,000	6,720	227,312	229,199	921,082	4,348,988
											2% Merit Inc	Base 56,094	Taxes 4291	Pension 4293	64,678	Merit Contingency			