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	FY 2022/2023	FY 2023/2024		FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
rtey	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011905	5191200	Regular Salaries & W	ages		\$1,835,158	\$1,967,714	\$2,493,234	\$2,493,234	\$1,060,467	\$2,702,763	\$2,702,763	\$2,804,676
0011905	5191400	•	g.c		\$131,431	\$170,366	\$125,000	\$125,000	\$120,915	\$160,000	\$160,000	\$160,000
0011905	5191500	Special Pay			\$2,940	\$2,942	\$6,720	\$6,720	\$3,120	\$6,720	\$6,720	\$6,720
0011905	5192100	FICA Taxes			\$145,856	\$157,189	\$200,809	\$200,809	\$87,297	\$219,515	\$219,515	\$227,312
0011905	5192200	Retirement Contribution	ons		\$145,184	\$148,515	\$202,153	\$202,153	\$78,380	\$221,428	\$221,428	\$229,199
0011905	5192300	Life & Health Insuran	ce		\$579,934	\$623,280	\$892,019	\$892,019	\$338,154	\$921,082	\$921,082	\$921,082
				Personnel Services	\$2,840,502	\$3,070,006	\$3,919,935	\$3,919,935	\$1,688,334	\$4,231,508	\$4,231,508	\$4,348,989
0011905	5193400	Other Contractual Se	rvice		\$316,523	\$318,818	\$45,600	\$45,600	\$17,888	\$48,100	\$48,100	\$48,100
			BEE REMOVAL IGUANA CONTROL- CONT TIME CLOCK MONTHLY M UNIFORM RENTALS(PW 8	IAINTENANCE								\$5,000 \$21,500 \$1,000 \$20,600
0011905	5194000	Travel & Per Diem			\$108	\$164	\$0	\$0	\$17	\$0	\$0	\$0
0011905		Communications/Pos	tage		\$3,123	\$3,341	\$6,308	\$6,308	\$1,745	\$6,308	\$3,500	\$3,500
			COMCAST									\$3,500
0011905	5194300	Utility Services			\$0	\$0	\$339,750	\$339,750	\$139,930	\$449,750	\$449,750	\$449,750
			CITY CANS COMMUNITY SERVICES D COMMUNITY SERVICES D		STATION							\$192,000 \$160,000 \$97,750
0011905	5194302	Electricity			\$381,043	\$387,219	\$365,000	\$365,000	\$165,004	\$365,000	\$325,000	\$325,000
			ELETRICITY ALL GENERA	L FUND BUILDINGS								\$325,000
0011905	5194303	Wastewater			\$19,950	\$15,507	\$18,000	\$18,000	\$8,305	\$18,000	\$18,000	\$18,000
			WASTEWATER ALL GENE	ERAL FUND BUILDINGS								\$18,000
0011905	5194304	Water			\$36,045	\$35,525	\$40,000	\$40,000	\$20,946	\$50,000	\$50,000	\$50,000
			WATER ALL GENERAL FU	IND BUILDINGS								\$50,000
0011905	5194400	Rentals & Leases			\$6,795	\$4,850	\$10,000	\$10,936	\$5,585	\$12,500	\$12,500	\$12,500
			COPY MACHINE LEASE - I DUMPSTER RENTAL - FAM									\$3,000 \$3,000

City of Key West Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 1905 Public Works

Key	Objec		t Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted		FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
			MISC EQUIPMENT RENTA PORTA TOILET RENTAL - PORTA TOILET RENTAL -	FANTASY FEST			·					\$1,500 \$3,500 \$1,500
0011905	51946	00 Repairs and Mainter	nance		\$26,043	\$36,446	\$34,200	\$34,200	\$7,511	\$36,700	\$36,700	\$36,700
			CONCRETE (BAGS) CONSTRUCTION REPAIR EQUIPMENT REPAIRS MECHANICAL (GAS EQUIP									\$4,000 \$15,000 \$7,500 \$5,000 \$5,200
0011905	51946	01 Cemetery			\$1,855	\$800	\$2,500	\$1,564	\$0	\$5,500	\$3,500	\$3,500
			CEMETERY REPLACEME CONCRETE FENCE MATERIAL/MAINT ROAD MAINTENANCE									\$500 \$500 \$2,000 \$500
0011905 0011905		00 Other Current Charg 00 Operating Supplies	ges		\$8 \$112,753	\$254 \$125,998	\$0 \$138,600		\$255 \$49,020	\$0 \$170,700	\$0 \$152,000	\$0 \$149,500
			BENCHES FOR CITY BLUE RECYCLE CANS FOR EVENT WATER JANITORIAL SUPPLIES METAL CROWD CONTRO SAFETY EQUIPMENT & S SAFETY SHOES SMALL EQUIPMENT SPECIAL EVENT SUPPLIE TOOLS AND EQUIPMENT YELLOW TRASH CANS FOR	L BARRICADES UPPLIES								\$8,500 \$8,500 \$1,500 \$65,000 \$15,500 \$10,000 \$10,000 \$7,000 \$7,000 \$8,500
0011905 0011905		01 Fuel 03 Cemetery			\$0 \$25,012	\$86 \$16,561	\$0 \$23,100		\$195 \$5,292	\$0 \$23,700	\$0 \$23,700	\$0 \$23,700
		,	BRONZE MEMORIAL MAR CASKET TRAYS (REIMBU FUNERAL SUPPLIES HARDWARE INTERNMENT SUPPLIES LANDSCAPING TOOLS PAINTING SUPPLIES POWER TOOLS (DRILLS,	RSABLE)								\$10,000 \$5,000 \$3,500 \$1000 \$1,000 \$1,200 \$400 \$2,500

City of Key West Annual Budget Fiscal Year 2024/2025

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Key	Key Object Account		Description	Category	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
rtey	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	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 CIMS BURIAL DATABASE (CEMETERY) EAGLES WING MEMBERSHIP (CEMETERY) MISC. BOOKS- CEMETERY ONLINE ARCHIVAL SUBSCRIPTION (CEMETERY)												\$750 \$1,100 \$1,000 \$100 \$400
0011905	5195500	Training		\$0	\$1,850	\$0	\$0	\$0	\$0	\$0	\$0	
			Ор	erating 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 & Equipme	nt		\$48,653	\$97,724	\$357,000	\$451,283	\$125,279	\$360,000	\$240,000	\$240,000
			24' DOVETAIL TRAILER 2 F-250 SERVICE BODY T ELECTRIC FORKLIFT HYDRAULIC HOSE MACH									\$16,000 \$150,000 \$60,000 \$14,000
			\$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

City of Key West FY 24/25 BUDGET Personnel Allocation

AUTHORIZED									
BUDGET									
FY23/24	FY24/25								
52 00	53 00								

1905 COMMUNITY SERVICES

TOTAL:

POSITION TITLE	BUD	_	POSITION TITLE	BUD	ORIZED GET
	FY23/24	FY24/25		FY23/24	FY24/25
FULL TIME:			PART TIME:		
Administrative Coordinator	1.00		Data Entry Clerk	0.50	0.50
Cemetery Sexton	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			
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			
Superintendent Community Services	1.00	1.00			
TOTAL FULL TIME:	51.00	52.00	TOTAL PART TIME:	1.00	1.00

SALARY BUDGET FY 24/25 POSITION CONTROL

	-									174,900 FY25	TIOC III OI WIGO	• /	7.65%		\$17,713	PY \$17,491
		EV 23/24	FY 24/25	Health			Change		12	12	14	15	21	22	23	
COST CENTER/	GRD/				PART	CTRCT TEMP	in	Annual	FY 24/25	12	Over	Special	FICA	Retire	Health	
POSITION TITLE	<u>STEP</u>	<u>FTEs</u>	<u>FTEs</u>	<u>FTEs</u>	TIME	COUNT COUNT Note	es FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
1905 PUBLIC WORKS																
ADMINISTRATIVE COORDINATOR	G 111			1.00				48,194	50,604					4,048		
CEMETERY SEXTON	G 119 G 107			1.00				62,300	65,415			480		5,233		
CONCRETE TECH I DATA ENTRY/CLERK (PT)	G 107 T 106			1.00 0.00	0.50	1		43,454 22,689	45,627 23,823					3,650		
DEPUTY DIRECTOR-COMMUNITYU SV				1.00	0.50	,		110,821	116,362			600		9.309		
DIRECTOR-COMMUNITY DIRECTOR				1.00				130,448	136,970			4,200		10,958		
EQUIPMENT OPERATOR	G 115	1.00		1.00				55,172	57,931			,		4,634		
FOREMAN	G 120	1.00	1.00	1.00				77,394	81,264			480		6,501		
FOREMAN	G 120			1.00				65,049	68,301			480		5,464		
HEAVY EQUIPMENT OPERATOR	G 118			1.00				60,197	63,207					5,057		
HEAVY EQUIPMENT OPERATOR	G 118			1.00				60,967	64,015					5,121		
HEAVY EQUIPMENT OPERATOR	G 118			1.00				63,140	66,297					5,304		
HEAVY EQUIPMENT OPERATOR JANITOR I	G 118 G 101			1.00 1.00				70,997 42,933	74,547 45,080					5,964 3,606		
JANITOR I	G 101			1.00				42,933	43,934					3,515		
JANITOR I	G 101			1.00				42,639	44,771					3,582		
JANITOR I	G 101			1.00				52,119	54,725					4,378		
JANITOR I	G 101			1.00				47,623	50,004					4,000		
JANITOR I	G 101			1.00				43,117	45,273					3,622		
LEAD MAINTENANCE WORKER	G 112	1.00	1.00	1.00				50,093	52,598					4,208		
MAINTENANCE TECHNICIAN I	G 108			1.00				52,550	55,177							
MAINTENANCE TECHNICIAN II	G 112			1.00				53,061	55,714					4,457		
MAINTENANCE TECHNICIAN II	G 112			1.00				59,605	62,585					5,007		
MAINTENANCE WORKER I	G 102			1.00				39,418	41,389					3,311		
MAINTENANCE WORKER I	G 102			1.00				40,410	42,431					3,394		
MAINTENANCE WORKER I MAINTENANCE WORKER I	G 102 G 102			1.00				40,166	42,174 41,975					3,374 3,358		
MAINTENANCE WORKER I	G 102			1.00 1.00				39,976 39,418	41,389					3,311		
MAINTENANCE WORKER I	G 102			1.00				40,758	42,795					3,424		
MAINTENANCE WORKER I	G 102			1.00				39,416	41,387					3,311		
MAINTENANCE WORKER I	G 102			1.00				40,166	42,174					3,374		
MAINTENANCE WORKER I	G 102			1.00				46,887	49,231					3,938		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00				39,418	41,389					3,311		
MAINTENANCE WORKER I	G 102			1.00				42,103	44,208					3,537		
MAINTENANCE WORKER I	G 102			1.00				39,416	41,387					3,311		
MAINTENANCE WORKER I	G 102			1.00				42,805	44,945					3,596		
MAINTENANCE WORKER I	G 102			1.00				40,641	42,673					3,414		
MAINTENANCE WORKER I MAINTENANCE WORKER I	G 102 G 102			1.00 1.00				39,418	41,389 41,389					3,311 3,311		
MAINTENANCE WORKER I	G 102			1.00				39,418 40,564	42,592					3,407		
MAINTENANCE WORKER I	G 102			1.00				39,416	41,387					3,311		
MAINTENANCE WORKER I	G 102			1.00				39,418	41,389					3,311		
MAINTENANCE WORKER I	G 102			1.00				39,418	41,389					3,311		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00				39,418	41,389					3,311		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00				39,418	41,389					3,311		
MAINTENANCE WORKER I	G 102			1.00				39,787	41,776					3,342		
MAINTENANCE WORKER I	G 102			1.00				39,991	41,991					3,359		
MAINTENANCE WORKER I	G 102			1.00				39,409	41,379					3,310		
MAINTENANCE WORKER I/CITY HALL				1.00	0.50			39,418	41,389					3,311		
MAINTENANCE WORKER I (PT) MAINTENANCE WORKER II	GPT 102 G 103			0.00	0.50			19,708	20,693					3,467		
MAINTENANCE WORKER II MAINTENANCE WORKER II	G 103 G 103			1.00 1.00				41,277 44,190	43,341 46,399					3,467 3,712		
WATER LINATION WORKER II	0 103	1.00	1.00	1.00				44,190	+0,538					3,112		

SS Cap (does not incl Med)

SALARY BUDGET FY 24/25 POSITION CONTROL

FY 24/25 POSITION CONTROL												SS Cap (does not incl Med 174,900 FY25			[\$17,713 PY \$17,491		
COST CENTER/ POSITION TITLE	GRD/ STEP		FY 24/25 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>			TEMP COUNT Notes	Change in FTEs	Annual Salary	12 FY 24/25 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL	
SPECIAL EVENTS MANAGER SUPERINTENDENT COMM SVCS	N 120 N 123			1.00 1.00					73,462 89,988	77,135 94,487			480		6,171 7,559			
		52.00	53.00	52.00	1.00	-		1.00	2.671.120	2.804.676	0	160.000	6.720	227.312	229.199	921.082	4.348.988	

 Base
 Taxes
 Pension

 2% Merit Inc
 56,094
 4291
 4293
 64,678
 Merit Contingency