

Fund: 001 General Fund
Department: 1905 Public Works

[illegible]

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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-Subscrip-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	\$5,769,888

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	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY23/24	FY24/25		FY23/24	FY24/25
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			
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

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	Change in FTEs	Notes	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
1905 PUBLIC WORKS																		
ADMINISTRATIVE COORDINATOR	G 111	1.00	1.00	1.00						48,194	50,604					5,060		
CEMETERY SEXTON	G 119	1.00	1.00	1.00						62,300	65,415			480		6,542		
CONCRETE TECH I	G 107	1.00	1.00	1.00						43,454	45,627					4,563		
DATA ENTRY/CLERK (PT)	T 106	0.50	0.50	0.00	0.50					22,689	23,823							
DEPUTY DIRECTOR-COMMUNITYU SVC	U 136	1.00	1.00	1.00						110,821	116,362			600		11,636		
DIRECTOR-COMMUNITY DIRECTOR	U 140	1.00	1.00	1.00						130,448	136,970			4,200		13,697		
EQUIPMENT OPERATOR	G 115	1.00	1.00	1.00						55,172	57,931					5,793		
FOREMAN	G 120	1.00	1.00	1.00						77,394	81,264			480		8,126		
FOREMAN	G 120	1.00	1.00	1.00						65,049	68,301			480		6,830		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						60,197	63,207					6,321		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						60,967	64,015					6,402		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						63,140	66,297					6,630		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						70,997	74,547					7,455		
JANITOR I	G 101	1.00	1.00	1.00						42,933	45,080					4,508		
JANITOR I	G 101	1.00	1.00	1.00						41,842	43,934					4,393		
JANITOR I	G 101	1.00	1.00	1.00						42,639	44,771					4,477		
JANITOR I	G 101	1.00	1.00	1.00						52,119	54,725					5,473		
JANITOR I	G 101	1.00	1.00	1.00						47,623	50,004					5,000		
JANITOR I	G 101	1.00	1.00	1.00						43,117	45,273					4,527		
LEAD MAINTENANCE WORKER	G 112	1.00	1.00	1.00						50,093	52,598					5,260		
MAINTENANCE TECHNICIAN I	G 108	1.00	1.00	1.00						52,550	55,177							
MAINTENANCE TECHNICIAN II	G 112	1.00	1.00	1.00						53,061	55,714					5,571		
MAINTENANCE TECHNICIAN II	G 112	1.00	1.00	1.00						59,605	62,585					6,259		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,418	41,389					4,139		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						40,410	42,431					4,243		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						40,166	42,174					4,217		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,976	41,975					4,197		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,418	41,389					4,139		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						40,758	42,795					4,280		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,416	41,387					4,139		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						40,166	42,174					4,217		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						46,887	49,231					4,923		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,418	41,389					4,139		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						42,103	44,208					4,421		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,416	41,387					4,139		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						42,805	44,945					4,495		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						40,641	42,673					4,267		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,418	41,389					4,139		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,418	41,389					4,139		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						40,564	42,592					4,259		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,416	41,387					4,139		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,418	41,389					4,139		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,418	41,389					4,139		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,418	41,389					4,139		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,787	41,776					4,178		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,991	41,991					4,199		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,409	41,379					4,138		
MAINTENANCE WORKER I/CITY HALL A	G 102	1.00	1.00	1.00						39,418	41,389					4,139		
MAINTENANCE WORKER I (PT)	GPT 102	0.50	0.50	0.00	0.50					19,708	20,693							
MAINTENANCE WORKER II	G 103	1.00	1.00	1.00						41,277	43,341					4,334		

SALARY BUDGET
FY 24/25 POSITION CONTROL

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	FY 24/25	Health	PART	CTRCT	TEMP	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs							FY 24/25 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
MAINTENANCE WORKER II	G 103	1.00	1.00	1.00						44,190	46,399					4,640		
SPECIAL EVENTS MANAGER	N 126	0.00	1.00	1.00						73,462	77,135					7,714		
SUPERINTENDENT COMM SVCS	N 123	1.00	1.00	1.00						89,988	94,487			480		9,449		
		52.00	53.00	52.00	1.00	-	-		1.00	2,671,120	2,804,676	0	160,000	6,720	227,312	286,498	921,082	4,406,288
											Base	Taxes	Pension					
2% Merit Inc											56,094	4291	5366	65,751	Merit Contingency			