City of Key West Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 1905 Public Works

.,				• .	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011905		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				\$131,431	\$170,366	\$125,000	\$125,000	\$120,915	\$160,000	\$160,000	\$160,000
0011905		Special Pay FICA Taxes			\$2,940	\$2,942 \$157,189	\$6,720 \$200,809	\$6,720	\$3,120	\$6,720 \$219,515	\$6,720 \$219,515	\$6,720 \$227,312
0011905 0011905		Retirement Contributi	ono		\$145,856 \$145,184	\$157,189 \$148,515	\$200,809	\$200,809 \$202,153		\$219,515	\$219,515	\$227,312
0011905		Life & Health Insuran			\$579,934	\$623,280	\$892,019	\$892,019	\$338,154	\$921,082	\$921,082	\$200,490
0011905	5192300	Lile & Health Insuran	ce		Ф 579,934	φ023,20U	ф092,019	Ф092,019	Ф 330, 134	φ921,002	φ921,002	φ921,062
				Personnel Services	\$2,840,502	\$3,070,006	\$3,919,935	\$3,919,935	\$1,688,334	\$4,231,508	\$4,231,508	\$4,406,288
0011905	5193400 Other Contractual Service				\$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		\$6,308	\$3,500	\$3,500
			Ü	, , ,	, , ,	, , , , , , ,	, , , , , ,	, ,	, , , , , ,	, , , , , , ,	. ,	
			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 - DUMPSTER RENTAL - FAI									\$3,000 \$3,000

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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	Object Accoun		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						\$1,339	\$3,800	\$3,800	\$0	\$3,800	\$3,350	\$3,350
			AMERICAN PUBLIC WORI CIMS BURIAL DATABASE EAGLES WING MEMBERS MISC. BOOKS- CEMETER ONLINE ARCHIVAL SUBS	(CEMETERY) SHIP (CEMETERY) Y	0							\$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
				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		ORIZED GET	POSITION TITLE	AUTHORIZED BUDGET			
1 00111011 11122	FY23/24 FY24/25		1 33111311 11122		FY24/25		
FULL TIME:	 		PART TIME:				
Administrative Coordinator	1.00	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.	F4.00	F0.00	TOTAL DADT TIME	4.00	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	not mor widdy		7.65%		\$17,713	PY \$17,491
	EV 23/2/	FY 24/25	Health					Change		12	12	14	15	21	22	23	
COST CENTER/ GRD/		Proposed		PART	CTRCT	TEMP	,	in	Annual	FY 24/25	12	Over	Special	FICA	Retire	23 Health	
POSITION TITLE STEP	FTEs	FTEs	<u>FTEs</u>	TIME	COUNT	COUNT	<u>Notes</u>	FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
1905 PUBLIC WORKS																	
ADMINISTRATIVE COORDINATOR G 1	1.00	0 1.00	1.00						48,194	50,604					5,060		
CEMETERY SEXTON G 1			1.00						62,300	65,415			480		6,542		
CONCRETE TECH I G 10			1.00	0.50					43,454	45,627					4,563		
DATA ENTRY/CLERK (PT) T 10 DEPUTY DIRECTOR-COMMUNITYU SV(U 1)			0.00 1.00	0.50)				22,689 110,821	23,823 116,362			600		11,636		
DIRECTOR-COMMUNITY DIRECTOR U 14			1.00						130,448	136,970			4,200		13,697		
EQUIPMENT OPERATOR G 1			1.00						55,172	57,931			.,		5,793		
FOREMAN G 12	20 1.00	1.00	1.00						77,394	81,264			480		8,126		
FOREMAN G 12			1.00						65,049	68,301			480		6,830		
HEAVY EQUIPMENT OPERATOR G 1			1.00						60,197	63,207					6,321		
HEAVY EQUIPMENT OPERATOR G 1: HEAVY EQUIPMENT OPERATOR G 1:			1.00 1.00						60,967 63,140	64,015 66,297					6,402 6,630		
HEAVY EQUIPMENT OPERATOR G 1			1.00						70,997	74,547					7,455		
JANITOR I G 10			1.00						42,933	45,080					4,508		
JANITOR I G 10	1.00	0 1.00	1.00						41,842	43,934					4,393		
JANITOR I G 10			1.00						42,639	44,771					4,477		
JANITOR I G 10			1.00						52,119	54,725					5,473		
JANITOR I G 10 JANITOR I G 10			1.00 1.00						47,623 43,117	50,004 45,273					5,000 4,527		
LEAD MAINTENANCE WORKER G 1:			1.00						50,093	52,598					5,260		
MAINTENANCE TECHNICIAN I G 10			1.00						52,550	55,177					0,200		
MAINTENANCE TECHNICIAN II G 1			1.00						53,061	55,714					5,571		
MAINTENANCE TECHNICIAN II G 1	1.00	1.00	1.00						59,605	62,585					6,259		
MAINTENANCE WORKER I G 10			1.00						39,418	41,389					4,139		
MAINTENANCE WORKER I G 10			1.00						40,410	42,431					4,243		
MAINTENANCE WORKER I G 10 MAINTENANCE WORKER I G 10)2 1.00)2 1.00		1.00 1.00						40,166 39,976	42,174 41,975					4,217 4,197		
)2 1.00		1.00						39,418	41,389					4,139		
)2 1.00		1.00						40,758	42,795					4,280		
MAINTENANCE WORKER I G 10)2 1.00	0 1.00	1.00						39,416	41,387					4,139		
MAINTENANCE WORKER I G 10		1.00	1.00						40,166	42,174					4,217		
MAINTENANCE WORKER I G 10			1.00						46,887	49,231					4,923		
MAINTENANCE WORKER I G 10 MAINTENANCE WORKER I G 10			1.00						39,418	41,389 44,208					4,139 4,421		
)2 1.00		1.00 1.00						42,103 39,416	44,208					4,421		
MAINTENANCE WORKER I G 10			1.00						42,805	44,945					4.495		
MAINTENANCE WORKER I G 10)2 1.00	1.00	1.00						40,641	42,673					4,267		
MAINTENANCE WORKER I G 10			1.00						39,418	41,389					4,139		
MAINTENANCE WORKER I G 10			1.00						39,418	41,389					4,139		
MAINTENANCE WORKER I G 10			1.00						40,564	42,592					4,259 4,139		
)2 1.00)2 1.00		1.00 1.00						39,416 39,418	41,387 41,389					4,139		
MAINTENANCE WORKER I G 10			1.00						39,418	41,389					4,139		
MAINTENANCE WORKER I G 10			1.00						39,418	41,389					4,139		
MAINTENANCE WORKER I G 10)2 1.00	1.00	1.00						39,418	41,389					4,139		
MAINTENANCE WORKER I G 10			1.00						39,787	41,776					4,178		
MAINTENANCE WORKER I G 10			1.00						39,991	41,991					4,199		
MAINTENANCE WORKER I G 10 MAINTENANCE WORKER I/CITY HALL A G 10			1.00 1.00						39,409	41,379 41,389					4,138 4,139		
MAINTENANCE WORKER I (PT) GPT 10			0.00	0.50					39,418 19,708	20,693					4,139		
MAINTENANCE WORKER II G 10			1.00	0.00					41,277	43,341					4,334		

SS Cap (does not incl Med)

SALARY BUDGET FY 24/25 POSITION CONTROL

											174,900 FY2	5		7.65%		\$17,713	PY \$17,491	
COST CENTER/ POSITION TITLE	GRD STEE	/		FY 24/25 Proposed FTEs	Health Insurance <u>FTEs</u>	PART TIME	CTRC COUN	T TEMP T COUNT	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
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
			02.00	00.00	02.00					_,0: :,:_0	_,00 .,0.0	•	100,000	0,: 20		200, 100	021,002	.,,
										2% Merit Inc	Base 56,094	Taxes 4291	Pension 5366	65,751	Merit Conting			

SS Cap (does not incl Med)