

City of Key West
Budget Preparation Worksheets
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
		CASKET TRAYS (REIMBURSABLE)								\$5,000
		FUNERAL SUPPLIES								\$3,500
		HARDWARE								\$100
		INTERMENT SUPPLIES								\$1,000
		LANDSCAPING TOOLS								\$1,200
		PAINTING SUPPLIES								\$400
		POWER TOOLS (DRILLS, WEEDEATERS, ETC)								\$2,500
0011905	5195400	Books-Subscrip-Membership		\$1,796	\$1,339	\$3,800	\$3,800	\$0	\$3,800	\$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
Operating Expenditures				\$931,052	\$948,758	\$1,026,858	\$1,027,139	\$421,693	\$1,190,058	\$1,126,100
0011905	5196400	Machinery & Equipment		\$48,653	\$97,724	\$357,000	\$451,283	\$125,279	\$360,000	\$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
Public Works - Total				\$3,820,207	\$4,116,488	\$5,303,793	\$5,398,357	\$2,235,306	\$5,781,566	\$5,597,608

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	FY 24/25	Health	PART	CTRCT	TEMP	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						TIME	COUNT	Notes	Salary	Longevity	Over time	Special Pay	
1905 PUBLIC WORKS																	
ADMINISTRATIVE COORDINATOR	G 111	1.00	1.00	1.00					47,154	49,512					3,961		
CEMETERY SEXTON	G 119	1.00	1.00	1.00					61,260	64,323			480		5,146		
CONCRETE TECH I	G 107	1.00	1.00	1.00					43,386	45,555					3,644		
DATA ENTRY/CLERK (PT)	T 106	0.50	0.50	0.00	0.50				21,479	22,553							
DEPUTY DIRECTOR-COMMUNITYU SVC	U 136	1.00	1.00	1.00					108,648	114,080			600		9,126		
DIRECTOR-COMMUNITY DIRECTOR	U 140	1.00	1.00	1.00					130,448	136,970			4,200		10,958		
EQUIPMENT OPERATOR	G 115	1.00	1.00	1.00					53,071	55,725					4,458		
FOREMAN	G 120	1.00	1.00	1.00					74,857	78,600			480		6,288		
FOREMAN	G 120	1.00	1.00	1.00					62,754	65,892			480		5,271		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00					59,157	62,115					4,969		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00					58,752	61,690					4,935		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00					62,100	65,205					5,216		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00					59,957	62,955					5,036		
JANITOR I	G 101	1.00	1.00	1.00					41,373	43,442					3,475		
JANITOR I	G 101	1.00	1.00	1.00					39,686	41,670					3,334		
JANITOR I	G 101	1.00	1.00	1.00					40,274	42,288					3,383		
JANITOR I	G 101	1.00	1.00	1.00					49,568	52,046					4,164		
JANITOR I	G 101	1.00	1.00	1.00					46,063	48,366					3,869		
JANITOR I	G 101	1.00	1.00	1.00					40,742	42,779					3,422		
LEAD MAINTENANCE WORKER	G 112	1.00	1.00	1.00					49,053	51,506					4,120		
MAINTENANCE TECHNICIAN I	G 108	1.00	1.00	1.00					49,990	52,490							
MAINTENANCE TECHNICIAN II	G 112	1.00	1.00	1.00					52,021	54,622					4,370		
MAINTENANCE TECHNICIAN II	G 112	1.00	1.00	1.00					58,565	61,493					4,919		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					37,858	39,751					3,180		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					38,850	40,793					3,263		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					37,849	39,741					3,179		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					38,416	40,337					3,227		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					37,858	39,751					3,180		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					37,858	39,751					3,180		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					37,856	39,749					3,180		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					38,429	40,350					3,228		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					37,849	39,741					3,179		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					44,438	46,660					3,733		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					40,543	42,570					3,406		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					41,245	43,307					3,465		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					38,315	40,231					3,218		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					37,858	39,751					3,180		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					37,858	39,751					3,180		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					38,813	40,754					3,260		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					38,239	40,151					3,212		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					37,856	39,749					3,180		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					38,429	40,350					3,228		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					37,858	39,751					3,180		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					37,858	39,751					3,180		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					37,858	39,751					3,180		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					38,227	40,138					3,211		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					38,431	40,353					3,228		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					37,849	39,741					3,179		
MAINTENANCE WORKER I/CITY HALL A	G 102	1.00	1.00	1.00					37,858	39,751					3,180		
MAINTENANCE WORKER I (PT)	GPT 102	0.50	0.50	0.00	0.50				18,928	19,874							
MAINTENANCE WORKER II	G 103	1.00	1.00	1.00					38,938	40,885					3,271		

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

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

7.65%

\$17,713 PY \$17,491

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 23/24 Apprvd FTEs</u>	<u>FY 24/25 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY 24/25 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
MAINTENANCE WORKER II	G 103	1.00	1.00	1.00						41,794	43,884					3,511		
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						88,224	92,635			480		7,411		
										2,574,060	2,702,763	0	160,000	6,720	219,515	221,428	921,082	4,231,508
										2% Merit Inc	Base 54,055	Taxes 4135	Pension 4133	62,324	Merit Contingency			