

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 0000 Revenue

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0010000	3110100	Current Real Property		\$16,230,967	\$16,963,946	\$18,674,515	\$20,852,735	\$22,017,873	\$22,017,873	\$19,881,257	\$22,017,873	\$22,837,487	\$22,837,487
0010000	3111200	Delinquent Personal Prop		\$32,136	\$15,130	\$6,498	\$2,534	\$15,000	\$15,000	\$5,977	\$15,000	\$15,000	\$15,000
0010000	3132000	Telecommunications		\$1,208,936	\$1,229,660	\$1,519,105	\$1,306,432	\$1,309,082	\$1,309,082	\$659,666	\$1,309,082	\$1,309,082	\$1,317,699
0010000	3138000	Amusement		\$341,233	\$514,694	\$620,025	\$717,197	\$715,000	\$715,000	\$322,309	\$715,000	\$715,000	\$715,000
0010000	3139000	Other Franchise Fees		\$90,000	\$85,320	\$137,070	\$107,550	\$75,000	\$75,000	\$81,090	\$100,000	\$100,000	\$120,000
Taxes				\$17,903,272	\$18,808,751	\$20,957,212	\$22,986,448	\$24,131,955	\$24,131,955	\$20,950,299	\$24,156,955	\$24,976,569	\$25,005,186
0010000	3210000	Occupational Licenses		\$1,412,602	\$1,318,571	\$725,972	\$2,414,413	\$1,579,450	\$1,579,450	\$631,541	\$1,731,182	\$1,731,182	\$1,731,182
0010000	3220000	Building Permits		\$1,794,408	\$2,312,534	\$3,902,590	\$5,124,655	\$3,500,000	\$3,500,000	\$2,028,840	\$4,000,000	\$4,000,000	\$4,000,000
0010000	3230000	Public Service Taxi		\$16,210	\$15,690	\$17,165	\$14,915	\$20,000	\$20,000	\$6,700	\$20,000	\$20,000	\$20,000
0010000	3240000	HARC Fees		\$304,193	\$361,533	\$440,360	\$559,636	\$475,000	\$475,000	\$196,934	\$600,000	\$600,000	\$600,000
0010000	3290100	City Easements		\$34,202	\$34,100	\$36,573	\$36,900	\$37,000	\$37,000	\$0	\$40,000	\$40,000	\$40,000
0010000	3290200	News Box Registration		\$13,230	\$11,120	\$11,560	\$11,820	\$12,000	\$12,000	\$10,200	\$12,000	\$12,000	\$12,000
0010000	3290400	Domest Partner Registratn		\$375	\$225	\$365	\$775	\$400	\$400	\$325	\$500	\$500	\$500
0010000	3290700	Revocable Licenses		\$0	\$200	\$100	\$100	\$100	\$100	\$0	\$100	\$100	\$100
0010000	3291000	CC Admin Fees		\$255,249	\$321,341	\$349,865	\$378,315	\$400,000	\$400,000	\$183,727	\$400,000	\$400,000	\$400,000
0010000	3295010	Tree Removal Permit		\$0	\$5,395	\$66,307	\$140,593	\$125,000	\$125,000	\$27,520	\$200,000	\$200,000	\$120,000
0010000	3295030	Public/Private Partnership		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permits Fees & Special Assessm				\$3,830,470	\$4,380,710	\$5,550,856	\$8,682,122	\$6,148,950	\$6,148,950	\$3,085,787	\$7,003,782	\$7,003,782	\$6,923,782
0010000	3312000	Public Safety		\$109,210	\$241,962	\$57,247	\$134,627	\$11,000	\$11,000	\$0	\$11,000	\$11,000	\$11,000
0010000	3312100	Grant-Overtime Reimbursement		\$32,504	\$25,600	\$49,168	\$156,277	\$85,500	\$85,500	\$23,963	\$85,500	\$85,500	\$85,500
		FDOT MOTORCYCLE SAFETY HIDTA											\$75,000 \$10,500
0010000	3315001	FEMA Grant/Reimbursement		\$54,815	\$214,765	\$780,043	\$1,559	\$0	\$0	\$673,913	\$0	\$0	\$0
0010000	3315002	American Rescue Plan Act Funds		\$0	\$78,688	\$8,172,608	\$0	\$466,190	\$466,190	\$466,190	\$0	\$0	\$0
0010000	3319000	Other Federal Grants		\$28,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0010000	3345001	FEMA Grant/Reimb		\$3,045	\$11,931	\$20,118	\$0	\$0	\$0	\$687,459	\$0	\$0	\$0
0010000	3349000	Other State Grants		\$44,000	\$8,009	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$15,000
		KEEP AMERICA BEAUTIFUL											\$15,000
0010000	3351200	Municipal Revenue Sharing		\$1,533,354	\$1,927,966	\$2,239,854	\$2,069,836	\$1,958,055	\$1,958,055	\$882,416	\$2,010,729	\$2,010,729	\$2,010,729
0010000	3351400	Mobile Home Licenses		\$9,738	\$8,350	\$7,458	\$8,248	\$8,000	\$8,000	\$5,273	\$8,000	\$8,000	\$8,000
0010000	3351500	Alcoholic Beverage Licens		\$131,037	\$134,991	\$136,318	\$143,363	\$140,000	\$140,000	\$18,187	\$145,000	\$145,000	\$145,000
0010000	3351800	Local Gov't 1/2 Sales Tx		\$6,049,292	\$6,874,935	\$6,512,735	\$6,350,289	\$6,684,990	\$6,684,990	\$2,760,693	\$6,297,535	\$6,297,535	\$6,297,535
0010000	3352000	Public Safety-FF Suppl Comp		\$18,721	\$14,980	\$25,357	\$21,390	\$25,000	\$25,000	\$5,482	\$25,000	\$25,000	\$25,000
0010000	3354900	Motor Fuel Tax Rebate		\$21,560	\$21,181	\$25,763	\$22,352	\$25,000	\$25,000	\$13,015	\$25,000	\$25,000	\$25,000
0010000	3376100	Human Services		\$1,356,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0010000	3377001	TDC Grant		\$790,500	\$790,500	\$790,500	\$790,500	\$863,333	\$863,333	\$370,500	\$898,333	\$898,333	\$898,333
		BEACH CLEANING											\$898,333
0010000	3379000	Other Grants		\$887,031	\$989,064	\$1,070,359	\$1,342,360	\$1,378,189	\$1,378,189	\$684,562	\$1,455,620	\$1,455,620	\$1,440,620

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 0000 Revenue

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
		FIRE ACADEMY											\$50,000
		SCHOOL RESOURCE OFFICERS											\$1,390,620
0010000	3380100	Occupational Licenses		\$125,878	\$126,785	\$113,172	\$128,254	\$115,000	\$115,000	\$62,670	\$130,000	\$13,000	\$130,000
0010000	3390100	Key West Housing Auth		\$0	\$142,804	\$98,924	\$88,208	\$88,000	\$88,000	\$98,144	\$100,000	\$100,000	\$100,000
0010000	3390200	City Electric System		\$495,706	\$565,059	\$598,000	\$556,539	\$595,981	\$595,981	\$590,398	\$595,000	\$595,000	\$595,000
InterGovernmental Revenue				\$11,691,251	\$12,177,572	\$20,697,623	\$11,913,802	\$12,444,238	\$12,444,238	\$7,342,865	\$11,786,717	\$11,669,717	\$11,786,717
0010000	3419100	Planning Fees		\$353,166	\$364,649	\$304,454	\$400,662	\$350,000	\$350,000	\$145,788	\$450,000	\$450,000	\$400,000
0010000	3419300	Certification-Copying-etc		\$3,581	\$2,710	\$10,638	\$4,235	\$3,000	\$3,000	\$8,354	\$10,000	\$10,000	\$10,000
0010000	3419400	Election Qualifying Fees		\$0	\$4,000	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0
0010000	3419700	Chargebacks-FMT Labor		\$15,671	\$15,586	\$2,792	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000	\$15,000
0010000	3421200	Police False Alarm Fees		\$17,965	\$17,951	\$19,860	\$18,284	\$12,000	\$12,000	\$8,599	\$20,000	\$20,000	\$20,000
0010000	3422000	Fire Plan Review		\$86,896	\$113,319	\$250,859	\$188,697	\$220,000	\$220,000	\$80,312	\$220,000	\$220,000	\$220,000
0010000	3422100	Fire Inspection Fees		\$247,025	\$252,821	\$288,740	\$348,825	\$350,000	\$350,000	\$184,165	\$360,000	\$371,000	\$371,000
0010000	3422200	Fire False Alarm Fees		\$115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0010000	3426000	Ambulance Fees		\$1,078,573	\$1,712,846	\$1,566,999	\$1,857,068	\$1,600,000	\$1,600,000	\$1,032,158	\$1,600,000	\$1,750,000	\$1,750,000
0010000	3429000	Other Public Safety Fees		\$1,510	\$2,200	\$1,875	\$3,415	\$2,000	\$2,000	\$2,050	\$3,500	\$3,500	\$3,500
0010000	3429300	Special Events		\$5,702	\$83,964	\$183,235	\$88,696	\$100,000	\$100,000	\$58,662	\$125,000	\$275,000	\$175,000
		GOOMBAY ANNUAL PAYMENT											\$15,000
		POWER BOAT RACES ANNUAL PAYMENT FOR OUTER MOLE											\$10,000
		MISCELLANEOUS SPECIAL EVENTS											\$150,000
0010000	3438000	Cemetery Fees		\$45,958	\$56,559	\$47,413	\$51,986	\$50,000	\$50,000	\$29,569	\$50,000	\$50,000	\$50,000
0010000	3438100	Cemetery Vault Fees		\$56,107	\$83,449	\$71,133	\$30,534	\$20,000	\$20,000	\$22,050	\$45,000	\$45,000	\$45,000
0010000	3438200	Right of Way Fees		\$45,950	\$69,190	\$67,130	\$63,190	\$70,000	\$70,000	\$25,470	\$70,000	\$70,000	\$70,000
0010000	3442100	Cruiseport Utilities		\$0	\$299	\$751	\$3,346	\$0	\$0	\$6,199	\$12,000	\$12,000	\$12,000
0010000	3442200	Disembarkation - Mallory		\$0	\$22,043	\$22,223	\$49,696	\$140,000	\$140,000	\$85,974	\$150,000	\$150,000	\$225,000
0010000	3442400	Disembarkation - Pier B		\$0	\$508,666	\$1,532,523	\$1,685,707	\$2,150,500	\$2,150,500	\$1,000,921	\$2,250,000	\$2,350,000	\$2,250,000
0010000	3445100	Meters		\$5,925,225	\$6,656,091	\$6,337,214	\$6,536,847	\$7,997,133	\$7,997,133	\$3,342,065	\$7,338,459	\$7,381,277	\$7,381,277
0010000	3445101	Meters - Affordable Housing		\$0	(\$426,759)	(\$401,071)	(\$373,798)	(\$500,857)	(\$500,857)	(\$190,878)	(\$458,600)	(\$461,330)	(\$461,330)
0010000	3445102	Meters - Transportation Altern		(\$372,928)	(\$352,078)	(\$330,883)	(\$364,122)	(\$413,207)	(\$413,207)	(\$157,475)	(\$385,269)	(\$387,517)	(\$387,517)
0010000	3445103	Meters - Truman Waterfront		(\$447,400)	(\$288,062)	(\$270,724)	(\$272,929)	(\$338,078)	(\$338,078)	(\$128,843)	(\$311,885)	(\$313,704)	(\$313,704)
0010000	3445400	Residential		\$193,924	\$277,057	\$340,887	\$309,631	\$335,000	\$335,000	\$265,544	\$335,000	\$335,000	\$335,000
0010000	3445500	Commercial		\$221,700	\$377,919	\$375,337	\$388,800	\$400,000	\$400,000	\$156,000	\$400,000	\$400,000	\$400,000
0010000	3445700	Parking Meters - Smathers Beach		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
0010000	3472000	Recreation		\$0	\$2,000	\$6,000	\$6,000	\$6,000	\$6,000	\$3,000	\$106,000	\$106,000	\$206,000
		ISLAND CITY TENNIS											\$6,000
		MALLORY SQUARE- AMERICAN CRUISE LINE											\$200,000
Charges For Services				\$7,478,739	\$9,556,419	\$10,427,385	\$11,025,069	\$12,568,491	\$12,568,491	\$5,979,684	\$12,404,205	\$12,851,226	\$12,976,226
0010000	3510100	Court Fines		\$27,663	\$46,350	\$53,534	\$65,682	\$55,000	\$55,000	\$39,933	\$75,000	\$75,000	\$75,000
0010000	3510200	Fines/Restitution		\$1,645	\$2,530	\$1,815	\$2,135	\$1,500	\$1,500	\$1,425	\$2,200	\$2,200	\$2,200
0010000	3510300	Parking Fine		\$551,943	\$630,139	\$852,686	\$1,092,931	\$950,000	\$950,000	\$473,434	\$975,000	\$975,000	\$975,000
0010000	3510301	Accessible Parking Fine		\$3,250	\$13,515	\$9,832	\$4,538	\$5,000	\$5,000	\$1,019	\$5,000	\$5,000	\$5,000

Fund: 001 General Fund
Department: 0000 Revenue

0010000	3811010 Infrastructure	\$894,297	\$1,285,195	\$1,628,323	\$1,798,301	\$1,623,275	\$1,623,275	\$811,637	\$1,741,513	\$1,741,513	\$1,643,969
	10% OF BUDGETED INFRASTRUCTURE SURTAX REVENUE TO GENERAL FUND FOR ANY PURPOSE										\$1,187,722
	TRANSFER TO GENERAL FUND FOR INDIRECT COST ALLOCATION										\$456,247

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0010000	3811020	Internal Improvements		\$273,869	\$253,098	\$267,665	\$313,344	\$306,602	\$306,602	\$153,301	\$276,181	\$276,181	\$276,181
0010000	3811030	Fort Taylor		\$60,307	\$50,055	\$14,226	\$12,650	\$11,106	\$11,106	\$5,553	\$12,163	\$12,163	\$12,163
0010000	3811040	Affordable Housing		\$83,862	\$64,968	\$85,744	\$83,743	\$88,667	\$88,667	\$44,334	\$380,598	\$78,541	\$78,541
0010000	3811050	Truman Waterfront		\$163,640	\$76,522	\$141,489	\$145,376	\$132,759	\$132,759	\$66,380	\$127,566	\$127,566	\$127,566
0010000	3811080	Adaptation & Sustainability		\$0	\$0	\$65,644	\$80,204	\$55,635	\$55,635	\$27,818	\$98,906	\$98,906	\$98,906
0010000	3811100	Community Fund		\$13,694	\$7,941	\$11,545	\$11,828	\$12,958	\$12,958	\$6,479	\$22,027	\$22,027	\$22,027
0010000	3811110	Transportation Alternative		\$38,738	\$44,285	\$46,577	\$75,812	\$47,974	\$47,974	\$23,987	\$128,527	\$128,527	\$128,527
0010000	3811200	CDO		\$0	\$0	\$0	\$0	\$11,162	\$11,162	\$5,581	\$74,155	\$74,155	\$74,155
0010000	3811720	Law Enforce Trust		\$17,553	\$4,801	\$15,687	\$17,432	\$16,046	\$16,046	\$8,023	\$51,221	\$51,221	\$51,221
0010000	3813030	Capital Outlay		\$15,335	\$10,756	\$16,866	\$17,454	\$17,601	\$17,601	\$8,801	\$16,283	\$16,283	\$16,283
0010000	3814010	Sewer		\$787,671	\$863,863	\$875,514	\$937,593	\$980,254	\$980,254	\$490,125	\$1,261,549	\$1,261,549	\$1,261,549
0010000	3814020	Stormwater Utility		\$204,502	\$377,229	\$250,165	\$241,162	\$595,501	\$595,501	\$297,750	\$573,562	\$573,562	\$573,562
		STORMWATER LOAN REPAYMENT											\$182,214
		TRANSFER TO GENERAL FUND FOR INDIRECT COST ALLOCATION AND FRANCHISE RIGHT OF WAY FEES											\$391,348
0010000	3814030	Solid Waste		\$1,831,955	\$1,728,339	\$1,748,551	\$1,909,152	\$2,155,307	\$2,155,307	\$1,077,654	\$2,550,013	\$2,550,013	\$2,550,013
0010000	3814050	Key West Bight		\$4,453,605	\$5,446,645	\$5,729,977	\$6,952,541	\$6,816,315	\$6,816,315	\$3,408,158	\$6,771,428	\$7,271,428	\$7,271,428
		EXCESS REVENUE TRANSFER											\$5,500,000
		TRANSFER TO GENERAL FUND FOR INDIRECT COST ALLOCATION, PAYMENT IN LIEU OF TAXES, AND FRANCHISE RIGHT OF WAY FEES											\$1,771,428
0010000	3814110	Transit		\$408,394	\$408,943	\$502,925	\$553,500	\$577,781	\$577,781	\$288,891	\$738,488	\$738,488	\$738,488
0010000	3814130	Garrison Bight		\$391,695	\$445,204	\$518,172	\$554,342	\$577,484	\$577,484	\$288,742	\$693,037	\$693,037	\$693,037
0010000	3815020	Insurance Programs		\$2,143,954	\$410,089	\$477,755	\$601,096	\$546,150	\$546,150	\$273,075	\$500,151	\$500,151	\$500,151
0010000	3816010	Bahama Village TIF		\$40,347	\$40,097	\$55,710	\$74,968	\$76,808	\$76,808	\$38,404	\$117,751	\$117,751	\$117,751
0010000	3816030	Caroline Street TIF		\$19,606	\$31,537	\$41,860	\$60,384	\$52,421	\$52,421	\$26,211	\$69,180	\$69,180	\$69,180
0010000	3899001	Fund Balance		\$0	\$0	\$0	\$0	\$24,349,139	\$24,986,438	\$0	\$0	\$23,414,905	\$23,045,675
		CASH CARRY FORWARD - 92 DAYS											\$20,166,394
		FY26 - ONE TIME EXPENDITURES											\$2,292,286
		FY26 - FMT PLANS AND ONE TIME ITEMS											\$586,995
0010000	3899107	Tree Commission		\$0	\$0	\$0	\$0	\$143,035	\$143,035	\$0	\$176,344	\$176,344	\$181,602
Other Sources				\$11,843,024	\$11,549,567	\$12,494,395	\$14,440,882	\$39,193,980	\$39,831,279	\$7,350,904	\$16,380,643	\$39,993,491	\$39,531,975
General Fund Revenue - Total				\$55,695,930	\$63,800,706	\$74,732,731	\$74,835,212	\$98,684,124	\$99,321,423	\$46,574,830	\$76,196,962	\$101,638,430	\$101,417,531

Fund: 001 General Fund
Department: 1101 City Commission

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0011101	5111200	Regular Salaries & Wages		\$186,042	\$190,799	\$203,537	\$216,003	\$243,451	\$243,451	\$113,152	\$259,223	\$259,223	\$259,223
0011101	5111400	Overtime		\$875	\$0	\$1,434	\$2,321	\$1,500	\$1,500	\$0	\$0	\$0	\$0
0011101	5111500	Special Pay		\$4,500	\$4,500	\$8,100	\$113,708	\$102,600	\$102,600	\$43,872	\$102,960	\$102,960	\$12,960
0011101	5112100	FICA Taxes		\$10,516	\$10,642	\$12,927	\$21,831	\$26,588	\$26,588	\$10,562	\$27,707	\$27,707	\$20,822
0011101	5112200	Retirement Contributions		\$3,271	\$3,881	\$2,118	\$4,397	\$6,470	\$6,470	\$3,704	\$8,602	\$8,602	\$9,549
0011101	5112300	Life & Health Insurance		\$328,108	\$84,727	\$191,374	\$370,974	\$141,705	\$141,705	\$57,343	\$146,959	\$146,959	\$146,959
Personnel Services				\$533,313	\$294,549	\$419,491	\$729,234	\$522,314	\$522,314	\$228,633	\$545,451	\$545,451	\$449,513
0011101	5113100	Professional Services		\$72,225	\$72,225	\$72,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011101	5113400	Other Contractual Service		\$0	\$0	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011101	5114000	Travel & Per Diem		\$1,143	\$5,909	\$4,618	\$5,325	\$20,800	\$20,800	\$8,508	\$25,500	\$24,000	\$24,000
		FLORIDA CAUCUS OF LOCAL ELECTED OFFICIALS ANNUAL CONFERENCE - AIRFARE, HOTEL											\$2,000
		FLORIDA KEYS LEGISLATIVE DAY - MAYOR, 6 COMMISSIONERS - 7 @ \$2,000											\$14,000
		FLORIDA LEAGUE OF MAYORS CONFERENCE - AIRFARE, HOTEL											\$4,000
		KEEP FLORIDA BEAUTIFUL CONFERENCE											\$1,000
		US CONFERENCE OF MAYORS - AIRFARE, HOTEL											\$3,000
0011101	5114400	Rentals & Leases		\$3,121	\$3,079	\$1,288	\$6,249	\$3,600	\$3,600	\$1,313	\$3,600	\$3,600	\$3,600
		COPIER/PRINTER/SCANNER											\$3,600
0011101	5114700	Printing & Binding		\$18	\$50	\$27	\$67	\$250	\$250	\$51	\$500	\$500	\$500
		BUSINESS CARDS, ENVELOPES, AUTOGRAPH CARDS											\$500
0011101	5114800	Promotional Expenses		\$6,657	\$562	\$7,931	\$14,757	\$10,000	\$10,000	\$5,530	\$14,000	\$10,000	\$100,000
		STATE OF THE CITY - LUNCH & LEARN FOR STAFF, PROFESSIONAL PHOTOGRAPHS FOR PRESENTATION, PRINTING FOR DISTRIBUTION											\$5,000
		VARIOUS PROMOTIONAL ITEMS FOR MAYOR AND COMMISSIONERS											\$5,000
		COMMISSION ALLOCATION FOR REIMBURSEMENT OF PER DIEM, ORGANIZATIONAL MEMBERSHIPS, ETC.											\$90,000
0011101	5115100	Office Supplies		\$287	\$1,174	\$1,391	\$1,613	\$2,500	\$2,500	\$275	\$2,500	\$2,500	\$2,500
0011101	5115200	Operating Supplies		\$0	\$0	\$605	\$207	\$500	\$500	\$152	\$500	\$500	\$500
		UNIFORMS - CITY OF KW SHIRTS											\$500
0011101	5115400	Books-Subscrip-Membership		\$2,806	\$2,832	\$2,948	\$3,198	\$3,198	\$3,198	\$3,556	\$4,600	\$4,600	\$4,600
		MEMBERSHIP DUES FOR FLORIDA CAUCUS OF LOCAL ELECTED OFFICIALS											\$150
		MEMBERSHIP DUES FOR FLORIDA LEAGUE OF MAYORS											\$1,800
		MEMBERSHIP DUES FOR KEEP FLORIDA BEAUTIFUL											\$300
		MEMBERSHIP DUES FOR US CONFERENCE OF MAYORS											\$2,350
0011101	5115500	Training		\$0	\$0	\$1,500	\$225	\$2,325	\$2,325	\$1,775	\$5,650	\$5,650	\$7,750
		FLORIDA CAUCUS OF LOCAL ELECTED OFFICIALS MEETING REGISTRATION											\$200
		FLORIDA LEAGUE OF MAYORS CONFERENCE - MEETING REGISTRATION											\$3,000
		FLORIDA LEAGUE OF CITIES - ELECTED OFFICIAL TRAINING											\$2,100
		KEY WEST CHAMBER OF COMMERCE SEMINARS											\$600
		REQUIRED ETHICS COURSE											\$350

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1101 City Commission

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
US CONFERENCE OF MAYORS - MEETING REGISTRATION													\$1,500
Operating Expenditures				\$86,255	\$85,830	\$93,357	\$31,641	\$43,173	\$43,173	\$21,160	\$56,850	\$51,350	\$143,450
City Commission - Total				\$619,568	\$380,379	\$512,849	\$760,875	\$565,487	\$565,487	\$249,793	\$602,301	\$596,801	\$592,963

Fund: 001 General Fund
Department: 1201 City Manager

[illegible]

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1201 City Manager

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
		CITY MANAGER ROTARY MEMBERSHIP											\$1,700
		FCCMA											\$1,300
		FL LEAGUE OF CITIES											\$4,500
		ICMA											\$1,200
		MULTIPLE LISTING SERVICE MEMBERSHIP FOR SENIOR PROPERTY MANAGER											\$1,100
		NATIONAL LEAGUE OF CITIES											\$2,200
		POWER DMS											\$26,500
0011201	5125500 Training			\$0	\$0	\$610	\$4,690	\$1,500	\$1,500	\$0	\$1,500	\$6,500	\$7,900
		FCCMA CONFERENCE REGISTRATION											\$600
		FLORIDA CITY AND COUNTY MANAGEMENT CERTIFICATION											\$5,000
		GOVERNOR'S HURRICANE CONFERENCE REGISTRATION											\$300
		MISC. TRAINING											\$500
		US CONFERENCE OF MAYORS REGISTRATION											\$1,500
Operating Expenditures				\$77,380	\$80,574	\$103,790	\$168,406	\$242,254	\$245,254	\$36,874	\$348,385	\$344,135	\$314,210
City Manager - Total				\$964,755	\$1,005,799	\$1,380,088	\$1,312,280	\$1,242,915	\$1,245,915	\$496,503	\$1,663,892	\$1,659,642	\$1,681,181

Fund: 001 General Fund
Department: 1202 City Clerk

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0011202	5121200	Regular Salaries & Wages		\$199,568	\$231,331	\$294,996	\$280,368	\$296,413	\$296,413	\$135,432	\$301,269	\$270,563	\$270,563
0011202	5121400	Overtime		\$1,972	\$4,739	\$2,892	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$0
0011202	5121500	Special Pay		\$2,637	\$2,708	\$2,510	\$1,880	\$1,800	\$1,800	\$1,060	\$1,800	\$1,800	\$1,800
0011202	5122100	FICA Taxes		\$14,191	\$17,527	\$22,496	\$20,529	\$22,966	\$22,966	\$9,648	\$23,185	\$20,836	\$20,836
0011202	5122200	Retirement Contributions		\$6,751	\$6,874	\$9,806	\$18,325	\$29,841	\$29,841	\$13,046	\$27,056	\$27,056	\$30,032
0011202	5122300	Life & Health Insurance		\$43,146	\$43,275	\$33,301	\$32,177	\$53,139	\$53,139	\$13,817	\$36,740	\$36,740	\$36,740
Personnel Services				\$268,265	\$306,453	\$366,001	\$353,278	\$406,159	\$406,159	\$173,003	\$390,050	\$356,995	\$359,971
11202	5123100	Professional Services		\$6,098	\$8,103	\$11,589	\$7,405	\$11,210	\$11,210	\$11,208	\$11,600	\$11,600	\$11,600
		PRINTED SUPPLEMENTS FOR CITY'S CODE OF ORDINANCE BOOKS											\$11,600
0011202	5123400	Other Contractual Service		\$7,169	\$8,234	\$9,779	\$8,601	\$10,500	\$10,500	\$5,622	\$13,500	\$13,500	\$13,500
		DOCUMENT DESTRUCTION/SHREDDING SERVICES											\$1,500
		OFF-SITE STORING CITY DOCUMENTS/RETENTION											\$12,000
0011202	5124000	Travel & Per Diem		\$4,440	\$3,641	\$4,506	\$5,044	\$4,950	\$4,950	\$0	\$4,950	\$4,950	\$4,950
		FACC FALL ACADEMY (FLIGHTS/LODGING) 1 CLERK											\$1,600
		FACC SUMMER ACADEMY & CONFERENCE (FLIGHTS/LODGING) 1 CLERK											\$1,600
		IIMC ANNUAL CONFERENCE (FLIGHT/LODGING) 1 CLERK											\$1,750
0011202	5124400	Rentals & Leases		\$1,692	\$2,312	\$2,281	\$1,925	\$2,500	\$2,500	\$1,058	\$2,600	\$2,600	\$2,600
		KONICA MINOLTA COLOR COPIER MACHINE LEASE											\$2,600
0011202	5124600	Repairs and Maintenance		\$53,627	\$52,464	\$51,456	\$36,102	\$60,005	\$63,826	\$27,221	\$62,695	\$57,905	\$2,150
		BIS DIGITAL PROGRAM AUDIO RECORDING CITY MEETINGS NOT TELEVIEWED											\$1,050
		IMAGEONE-DOCUMENT RESEARCH SOFTWARE SERVICES MAINTENANCE											\$1,100
0011202	5124700	Printing & Binding		\$0	\$239	\$44	\$0	\$0	\$0	\$0	\$40	\$0	\$0
0011202	5124900	Other Current Charges		\$27,742	\$32,623	\$31,513	\$27,749	\$30,000	\$30,000	\$15,228	\$32,000	\$32,000	\$32,000
		ADVERTISEMENTS IN NEWSPAPER											\$29,500
		CLERK OF COURT MONROE COUNTY - RECORDING OF DOCUMENTS											\$2,500
0011202	5125100	Office Supplies		\$387	\$559	\$1,256	\$607	\$1,500	\$1,500	\$688	\$1,500	\$1,500	\$1,500
0011202	5125200	Operating Supplies		\$0	\$0	\$0	\$335	\$0	\$0	\$0	\$200	\$200	\$200
		WEARTEC JERSEY KNIT POLO SHIRTS											\$200
0011202	5125400	Books-Subscrip-Membership		\$760	\$1,227	\$932	\$20,281	\$1,110	\$1,110	\$922	\$1,130	\$1,130	\$56,885
		ELECTION SOFTWARE											\$5,000
		FLORIDA ASSOCIATION OF CITY CLERKS MEMBERSHIP DUES											\$200
		GRANICUS - FOIA PROGRAM (PUBLIC RECORDS REQUEST ONLY)											\$4,205
		GRANICUS - LEGISTAR, BOARDS AD COMMISSIONS, ECOMMENT PLATFORMS											\$28,300
		INTERNATIONAL INSTITUTE OF MUNICIPAL CLERKS MEMBERSHIP DUES											\$450
		KEY WEST CITIZEN NEWSPAPER HARDCOPY AND ELECTRONIC											\$28,000

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1202 City Clerk

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
		MONROE COUNTY MUNICIPAL CLERKS ASSOCIATION MEMBERSHIP DUES											\$200
		UPLAND ELECTRONIC FILING CABINET PROGRAM FOR CITY RECORDS (FILEBOUND)											\$18,250
0011202	5125500	Training		\$1,878	\$1,655	\$1,580	\$2,018	\$3,525	\$3,525	\$1,249	\$3,600	\$3,600	\$3,600
		FACC FALL EDUCATION CONFERENCE REGISTRATION FEE 1 CLERK											\$450
		FACC SUMMER EDUCATION CONFERENCE REGISTRATION FEE 1 CLERK											\$450
		IMC ANNUAL EDUCATION CONFERENCE REGISTRATION FEE 1 CLERK											\$700
		WEBINARS TO OBTAIN REQUIRED EDUCATION POINTS FOR CERTIFIED MUNICIPAL CLERK DESIGNATION; CMC/MMC APPLICATION FEES											\$2,000
Operating Expenditures				\$103,791	\$111,056	\$114,936	\$110,067	\$125,300	\$129,121	\$63,196	\$133,815	\$128,985	\$128,985
City Clerk - Total				\$372,057	\$417,510	\$480,937	\$463,345	\$531,459	\$535,280	\$236,199	\$523,865	\$485,980	\$488,956

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund

Department: 1204 CRB

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0011204	5121200	Regular Salaries & Wages		\$46,980	\$47,920	\$52,224	\$55,144	\$57,681	\$57,681	\$26,400	\$60,565	\$60,565	\$60,565
0011204	5122100	FICA Taxes		\$2,734	\$2,763	\$3,351	\$4,169	\$4,413	\$4,413	\$2,020	\$4,633	\$4,633	\$4,633
0011204	5122300	Life & Health Insurance		\$14,367	\$15,068	\$16,089	\$16,765	\$17,713	\$17,713	\$7,656	\$18,370	\$18,370	\$18,370
Personnel Services				\$64,081	\$65,750	\$71,664	\$76,078	\$79,807	\$79,807	\$36,076	\$83,568	\$83,568	\$83,568
0011204	5123100	Professional Services		\$20,000	\$15,000	\$25,000	\$20,000	\$20,000	\$20,000	\$0	\$20,000	\$20,000	\$20,000
		BOARD COUNSEL											\$20,000
0011204	5123300	Court Reporter Services		\$0	\$0	\$0	\$0	\$250	\$250	\$0	\$250	\$250	\$250
0011204	5124000	Travel & Per Diem		\$0	\$0	\$0	\$2,735	\$2,200	\$2,200	\$0	\$3,000	\$2,500	\$2,250
		NACOLE - ANNUAL CONFERENCE											\$2,250
0011204	5124400	Rentals & Leases		\$1,225	\$1,293	\$1,095	\$860	\$1,578	\$1,578	\$814	\$1,578	\$1,578	\$1,485
		COPIER LEASE											\$1,100
		P.O. BOX ANNUAL RENTAL											\$385
0011204	5124800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0
0011204	5124900	Other Current Charges		\$1,291	\$1,147	\$951	\$203	\$1,250	\$1,250	\$53	\$1,250	\$750	\$500
		PUBLIC NOTICES/SUBPOENAS											\$500
0011204	5125100	Office Supplies		\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$50	\$50	\$50
0011204	5125200	Operating Supplies		\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011204	5125400	Books-Subscrip-Membership		\$400	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$500	\$500
		NACOLE MEMBERSHIP											\$500
0011204	5125500	Training		\$0	\$0	\$0	\$0	\$700	\$700	\$0	\$500	\$700	\$800
		NACOLE - ANNUAL CONFERENCE REGISTRATION											\$600
		WEBINARS											\$200
Operating Expenditures				\$22,916	\$18,140	\$27,546	\$23,799	\$26,528	\$26,528	\$867	\$27,228	\$26,328	\$25,835
CRB - Total				\$86,997	\$83,890	\$99,210	\$99,876	\$106,335	\$106,335	\$36,943	\$110,796	\$109,896	\$109,403

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1206 Parking

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0011206	5121200	Regular Salaries & Wages		\$658,144	\$847,936	\$960,810	\$1,044,418	\$1,206,901	\$1,206,901	\$535,385	\$1,324,693	\$1,324,693	\$1,324,693
0011206	5121400	Overtime		\$19,786	\$28,063	\$28,785	\$31,796	\$20,000	\$20,000	\$22,268	\$28,000	\$28,000	\$28,000
0011206	5121500	Special Pay		\$900	\$900	\$900	\$4,233	\$4,200	\$4,200	\$2,067	\$4,200	\$4,200	\$4,200
0011206	5122100	FICA Taxes		\$50,688	\$65,548	\$73,850	\$80,772	\$94,179	\$94,179	\$42,104	\$103,802	\$103,802	\$103,802
0011206	5122200	Retirement Contributions		\$51,605	\$52,699	\$66,575	\$61,314	\$97,242	\$97,242	\$45,992	\$108,307	\$108,307	\$119,913
0011206	5122300	Life & Health Insurance		\$174,613	\$194,137	\$243,524	\$231,079	\$285,270	\$285,270	\$104,004	\$295,779	\$295,779	\$295,779
Personnel Services				\$955,736	\$1,189,282	\$1,374,444	\$1,453,612	\$1,707,792	\$1,707,792	\$751,820	\$1,864,781	\$1,864,781	\$1,876,387
0011206	5123400	Other Contractual Service		\$65,404	\$80,441	\$79,982	\$81,631	\$98,300	\$98,300	\$35,952	\$136,973	\$108,895	\$108,895
		9 HANDHELD LICENSE PLATE READER - PASSPORT											\$10,800
		95 GENERAL FUND PARKING PAYSTATIONS SUPPORT FROM CALE/FLOWBIRD											\$97,470
		METER TECHNICIAN UNIFORM RENTAL CONTRACT - ARAMARK											\$625
0011206	5124100	Communications/Postage		\$3,784	\$5,449	\$7,394	\$9,735	\$8,600	\$8,600	\$3,012	\$8,200	\$8,700	\$8,700
		FEDEX FOR PARSTSMART PROGRAM											\$200
		MITEL CLOUD SERVICE											\$250
		VERIZON SERVICE FOR PARKING CELL PHONES											\$8,250
0011206	5124400	Rentals & Leases		\$12,672	\$0	\$615	\$1,869	\$2,550	\$2,550	\$648	\$3,000	\$2,000	\$2,000
		KONICA PRINTER LEASE											\$2,000
0011206	5124600	Repairs and Maintenance		\$1,887	\$732	\$78	\$350	\$1,500	\$1,500	\$564	\$4,600	\$3,100	\$2,600
		FURNITURE REPAIR FOR SEATS AND DESK SWITCH											\$1,000
		PAYSTATION SMALL PARTS NOT COVERED BY WARRANTY (VANDALISM OR ACCIDENT)											\$1,000
		UNIFORM ALTERATIONS AND REPAIRS											\$600
0011206	5124700	Printing & Binding		\$18,297	\$8,156	\$5,332	\$12,038	\$8,475	\$8,475	\$2,823	\$21,000	\$16,000	\$16,000
		MISCELLANEOUS - NO PARKING SIGNS, FANTASY FEST/NEW YEAR EVENT & HANDOUTS, TEMPORARY SIGNS, ETC.											\$1,000
		PARKING CITATION ENVELOPES											\$3,000
		PARKING CITATIONS / PAY AND DISPLAY RECEIPT PAPER											\$10,000
		RESIDENTIAL PARKING DECALS											\$2,000
0011206	5125100	Office Supplies		\$2,714	\$2,641	\$2,865	\$2,903	\$2,500	\$2,500	\$960	\$4,000	\$3,000	\$3,000
0011206	5125200	Operating Supplies		\$18,786	\$15,548	\$14,201	\$20,724	\$17,000	\$17,000	\$7,293	\$5,500	\$5,500	\$5,500
		UNIFORMS, UNIFORM PARTS, SHOES											\$5,500
0011206	5125500	Training		\$0	\$0	\$0	\$1,419	\$2,000	\$2,000	\$0	\$3,000	\$2,000	\$2,000
		MOT TRAINING, PARKING ENFORCEMENT TRAINING											\$2,000
Operating Expenditures				\$123,544	\$112,967	\$110,467	\$130,669	\$140,925	\$140,925	\$51,252	\$186,273	\$149,195	\$148,695
0011206	5126400	Machinery & Equipment		\$172,640	\$176,692	\$53,370	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1206 Parking

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
10 PARKING PAYSTATIONS													\$100,000
Capital Outlay				\$172,640	\$176,692	\$53,370	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
Parking - Total				\$1,251,920	\$1,478,941	\$1,538,282	\$1,584,281	\$1,848,717	\$1,848,717	\$803,072	\$2,151,054	\$2,113,976	\$2,125,082

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1301 Finance

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0011301	5131200	Regular Salaries & Wages		\$657,318	\$848,495	\$761,408	\$952,547	\$1,138,315	\$1,138,315	\$521,782	\$1,247,651	\$1,247,651	\$1,247,919
0011301	5131400	Overtime		\$31	\$3,731	\$481	\$544	\$1,000	\$1,000	\$553	\$1,000	\$1,000	\$750
0011301	5131500	Special Pay		\$960	\$1,230	\$1,350	\$4,233	\$4,200	\$4,200	\$2,067	\$4,200	\$4,200	\$4,200
0011301	5132100	FICA Taxes		\$46,965	\$61,549	\$54,854	\$70,127	\$87,479	\$87,479	\$39,021	\$95,843	\$95,843	\$95,845
0011301	5132200	Retirement Contributions		\$41,035	\$47,188	\$50,970	\$62,996	\$105,924	\$105,924	\$44,801	\$108,670	\$108,670	\$120,617
0011301	5132300	Life & Health Insurance		\$144,029	\$160,840	\$159,617	\$188,134	\$230,271	\$230,271	\$97,849	\$238,809	\$238,809	\$238,809
Personnel Services				\$890,337	\$1,123,033	\$1,028,679	\$1,278,580	\$1,567,189	\$1,567,189	\$706,073	\$1,696,173	\$1,696,173	\$1,708,140
0011301	5133100	Professional Services		\$29,650	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011301	5133400	Other Contractual Service		\$5,739	\$5,997	\$5,983	\$5,921	\$6,000	\$6,000	\$2,445	\$6,000	\$6,000	\$6,000
		ARMORED CAR PICKUP											\$6,000
0011301	5134000	Travel & Per Diem		\$0	\$411	\$523	\$2,273	\$4,250	\$4,250	\$0	\$4,750	\$2,000	\$2,000
		FGFOA ANNUAL CONFERENCE TRAVEL											\$2,000
0011301	5134100	Communications/Postage		\$37	\$15	\$7	\$106	\$150	\$150	\$1	\$150	\$150	\$150
0011301	5134400	Rentals & Leases		\$2,207	\$0	\$1,482	\$3,658	\$4,440	\$4,440	\$2,429	\$5,300	\$5,000	\$5,000
		COPIER/PRINTER/SCANNER MACHINE LEASE											\$5,000
0011301	5134600	Repairs and Maintenance		\$2,464	\$2,464	\$2,687	\$4,342	\$2,900	\$2,900	\$1,908	\$2,850	\$2,850	\$2,850
		COIN SORTER MAINTENANCE AGREEMENT											\$1,950
		FORMAX FOLDER/SEALER MAINTENANCE AGREEMENT											\$900
0011301	5134700	Printing & Binding		\$485	\$181	\$344	\$76	\$100	\$100	\$0	\$0	\$0	\$0
0011301	5134900	Other Current Charges		(\$967)	(\$170)	\$971	\$1,208	\$1,000	\$1,000	\$1,511	\$2,500	\$2,000	\$2,030
		ACFR AWARD SUBMISSION											\$530
		PROCUREMENT ADVERTISEMENTS											\$500
		TRIM ADVERTISEMENTS											\$1,000
0011301	5135100	Office Supplies		\$6,500	\$7,476	\$5,906	\$8,122	\$7,500	\$7,500	\$3,002	\$7,500	\$7,500	\$7,000
0011301	5135200	Operating Supplies		\$0	\$0	\$1,140	\$308	\$500	\$500	\$324	\$500	\$500	\$500
0011301	5135400	Books-Subscrip-Membership		\$1,421	\$1,264	\$17,262	\$32,943	\$23,793	\$23,793	\$30,707	\$34,125	\$32,545	\$32,065
		AGA MEMBERSHIP											\$100
		AMAZON BUSINESS MEMBERSHIP											\$400
		DEBTBOOK SUBSCRIPTION											\$23,000
		ECIVIS - GRANT MANAGEMENT SOFTWARE											\$2,400
		EUNA SOLUTIONS - CONTRACT MANAGEMENT SOFTWARE											\$5,200
		FAPPO MEMBERSHIP											\$120
		FGFOA/SFFGFOA MEMBERSHIP - 3											\$345
		GFOA MEMBERSHIP											\$225
		NATIONAL INSTITUTE OF PUBLIC PROCUREMENT MEMBERSHIP											\$125
		REDWING SHOES SITE VISIT											\$150
0011301	5135500	Training		\$320	\$0	\$35	\$1,282	\$3,550	\$3,550	\$0	\$4,670	\$2,350	\$2,350

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1301 Finance

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
		CGFO APPLICATION AND TESTING											\$500
		FGFOA ANNUAL CONFERENCE REGISTRATION											\$750
		INVESTMENT SEMINAR REGISTRATION											\$100
		MISC WEBINAR REGISTRATIONS											\$1,000
Operating Expenditures				\$47,857	\$17,816	\$36,339	\$60,239	\$54,183	\$54,183	\$42,327	\$68,345	\$60,895	\$59,945
Finance - Total				\$938,194	\$1,140,850	\$1,065,018	\$1,338,819	\$1,621,372	\$1,621,372	\$748,400	\$1,764,518	\$1,757,068	\$1,768,085

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1302 Human Resources

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0011302	5131200	Regular Salaries & Wages		\$251,616	\$339,502	\$405,754	\$401,851	\$425,892	\$425,892	\$203,879	\$413,026	\$413,026	\$418,169
0011302	5131400	Overtime		\$0	\$3,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011302	5131500	Special Pay		\$0	\$0	\$225	\$4,233	\$4,200	\$4,200	\$2,067	\$4,200	\$4,200	\$4,200
0011302	5132100	FICA Taxes		\$18,619	\$25,496	\$29,871	\$30,103	\$32,902	\$32,902	\$15,465	\$31,918	\$31,918	\$32,311
0011302	5132200	Retirement Contributions		\$22,795	\$23,640	\$24,745	\$27,787	\$37,982	\$37,982	\$20,388	\$41,303	\$41,303	\$46,417
0011302	5132300	Life & Health Insurance		\$55,227	\$66,908	\$71,142	\$67,114	\$88,566	\$88,566	\$30,647	\$73,480	\$73,480	\$73,480
Personnel Services				\$348,257	\$459,146	\$531,737	\$531,089	\$589,542	\$589,542	\$272,446	\$563,927	\$563,927	\$574,577
0011302	5133100	Professional Services		\$24,085	\$16,296	\$74,963	\$44,496	\$5,000	\$5,000	\$1,859	\$4,720	\$4,720	\$3,000
		NEW EMPLOYEE/REASONABLE SUSP DRUG TESTS											\$3,000
0011302	5134000	Travel & Per Diem		\$0	\$0	\$1,286	\$2,402	\$4,000	\$4,000	\$1,696	\$4,000	\$4,000	\$4,000
		FLSHRM/BENEFITS TRAINING (2 ATTENDEES)											\$2,000
		FPELRA ANNUAL TRAINING CONFERENCE											\$2,000
0011302	5134100	Communications/Postage		\$22,657	\$33,999	\$29,507	\$32,063	\$40,150	\$40,150	\$15,167	\$40,950	\$40,950	\$38,150
		OVERNIGHT MAILING SERVICES											\$150
		POSTAGE FOR MAIL MACHINE											\$38,000
0011302	5134400	Rentals & Leases		\$10,078	\$7,466	\$9,873	\$6,573	\$9,582	\$9,582	\$7,814	\$9,582	\$9,582	\$10,416
		KONICA COPIER MACHINE											\$4,200
		PITNEY BOWES MACHINE LEASE											\$6,216
0011302	5134800	Promotional Expenses		\$929	\$2,122	\$438	\$2,963	\$9,100	\$9,100	\$2,162	\$9,400	\$9,400	\$9,400
		EMPLOYEE OF THE QUARTER/EMPLOYEE SERVICE AWARDS/MISC EMPLOYEE AWARDS											\$9,400
0011302	5134900	Other Current Charges		\$0	\$590	\$1,004	\$0	\$0	\$0	\$141	\$350	\$0	\$0
0011302	5135100	Office Supplies		\$2,605	\$2,625	\$3,156	\$1,577	\$6,136	\$6,136	\$694	\$6,936	\$3,500	\$3,500
0011302	5135200	Operating Supplies		\$0	\$0	\$967	\$967	\$10,000	\$10,000	\$739	\$10,000	\$10,350	\$10,350
		EMPLOYEE HEALTH FAIR											\$10,000
		HR CITY SEAL POLO/JACKET											\$350
0011302	5135400	Books-Subscrip-Membership		\$657	\$789	\$288	\$519	\$40,705	\$40,705	\$100	\$42,725	\$42,725	\$42,725
		FPELRA - MEMBERSHIP											\$250
		LOWER KEYS SHRM MEMBERSHIP											\$200
		ORACLE FUSION CLOUD HCM ANNUAL SUBSCRIPTION											\$42,000
		SHRM NATIONAL MEMBERSHIP											\$275
0011302	5135500	Training		\$0	\$0	\$12,902	\$1,300	\$8,750	\$8,750	\$375	\$28,250	\$28,250	\$28,250
		CONFERENCE REGISTRATION FEES											\$1,250
		QUARTERLY EMPLOYEE TRAINING											\$27,000
Operating Expenditures				\$61,010	\$63,887	\$134,384	\$92,861	\$133,423	\$133,423	\$30,747	\$156,913	\$153,477	\$149,791

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1302 Human Resources

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0011302	5136400	Machinery & Equipment		\$0	\$0	\$0	\$145,331	\$0	\$123,659	\$119,079	\$0	\$0	\$0
Capital Outlay				\$0	\$0	\$0	\$145,331	\$0	\$123,659	\$119,079	\$0	\$0	\$0
Human Resources - Total				\$409,267	\$523,033	\$666,121	\$769,281	\$722,965	\$846,624	\$422,272	\$720,840	\$717,404	\$724,368

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund

Department: 1303 Information Technology

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0011303	5131200	Regular Salaries & Wages		\$332,249	\$479,554	\$458,801	\$481,740	\$519,695	\$519,695	\$241,944	\$650,080	\$650,080	\$653,064
0011303	5131400	Overtime		\$4,635	\$6,398	\$2,454	\$1,777	\$2,500	\$2,500	\$412	\$2,500	\$2,500	\$2,500
0011303	5131500	Special Pay		\$7,853	\$11,245	\$7,862	\$11,510	\$11,480	\$11,480	\$5,503	\$13,840	\$13,840	\$13,840
0011303	5132100	FICA Taxes		\$25,487	\$36,383	\$35,001	\$37,305	\$40,826	\$40,826	\$18,459	\$50,981	\$50,981	\$51,209
0011303	5132200	Retirement Contributions		\$30,175	\$37,911	\$34,722	\$33,472	\$52,219	\$52,219	\$21,090	\$65,258	\$65,258	\$72,740
0011303	5132300	Life & Health Insurance		\$72,640	\$100,307	\$97,072	\$100,655	\$110,707	\$110,707	\$44,064	\$133,182	\$133,182	\$133,182
Personnel Services				\$473,040	\$671,798	\$635,910	\$666,459	\$737,427	\$737,427	\$331,472	\$915,841	\$915,841	\$926,535
0011303	5133100	Professional Services		\$0	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011303	5134100	Communications/Postage		\$239,504	\$213,571	\$218,440	\$305,570	\$286,955	\$286,955	\$116,292	\$279,605	\$283,205	\$283,205
		AT&T 911 BACKBONE FIBER											\$28,800
		AT&T APBA VOICE SERVICES											\$15,120
		AT&T FIRSTNET POLICE & FIRE											\$61,200
		AT&T IP FLEX											\$25,200
		COMCAST - CABLE TV FOR CITY HALL											\$11,008
		COMCAST EDI - INTERNET FIBER OPTIC (200MB)											\$31,482
		COMCAST ENS - 201 WILLIAM ST											\$2,891
		COMCAST ENS - CEMETERY											\$2,891
		COMCAST ENS - COMMUNITY SERVICES											\$2,891
		COMCAST ENS - DOT											\$2,891
		COMCAST ENS - DOUGLASS GYM											\$2,891
		COMCAST ENS - EMMA STREET KWPD											\$2,891
		COMCAST ENS - EVANS STREET											\$2,891
		COMCAST ENS - FERRY TERMINAL											\$2,891
		COMCAST ENS - FIRE 2											\$2,891
		COMCAST ENS - FIRE 3											\$2,891
		COMCAST ENS - FLEET											\$2,891
		COMCAST ENS - FMT											\$2,891
		COMCAST ENS - GARRISON BIGHT											\$2,891
		COMCAST ENS - HSI BUILDING											\$2,891
		COMCAST ENS - KEY WEST POOL											\$2,891
		COMCAST ENS - KWPD HEAD END											\$7,281
		COMCAST ENS - MOORING FIELD											\$2,891
		COMCAST ENS - WASTE TRANSFER STATION											\$3,540
		FDCC APBA											\$3,600
		FEDEX											\$300
		KEYS ENERGY - FIBER CITY HALL (WHITE STREET) 5YR											\$8,622
		VERIZON - CITY											\$33,800
		VERIZON - POLICE											\$6,996
0011303	5134400	Rentals & Leases		\$0	\$0	\$453	\$1,105	\$1,062	\$1,062	\$435	\$0	\$1,200	\$1,200
		KONICA 4050i 3-YEAR LEASE											\$1,200
0011303	5134600	Repairs and Maintenance		\$465,056	\$460,530	\$526,084	\$496,611	\$354,562	\$354,562	\$234,728	\$304,227	\$304,227	\$341,201
		ACOM SUPPORT (MICR PRINTER)											\$675
		APC SYMMETRA ANNUAL MAINTENANCE											\$6,800
		CCURE - CITY HALL CAMERA - ACCESS CARD SOFTWARE SUPPORT (2 YEAR)											\$5,900
		CENTRAL SQUARE SUPPORT - ONESOLUTION - CITY HALL FINANCIALS											\$75,000
		CENTRAL SQUARE SUPPORT - NAVILINE - 6 MONTHS											\$21,418

Fund: 001 General Fund
Department: 1303 Information Technology

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
		CENTRAL SQUARE SUPPORT - TRACKIT - 6 MONTHS											\$15,766
		CIS PEN TESTING											\$15,000
		CISCO MERAKI CLOUD MANAGEMENT											\$6,000
		CISCO SMARTNET											\$19,200
		COMPUTER REPLACEMENT PARTS											\$2,000
		DAMEWARE RENEWAL											\$6,386
		EMC DATA DOMAIN DD2500 ANNUAL MAINTENANCE											\$8,149
		EMC NETWORKER ANNUAL MAINTENANCE											\$4,620
		EMC UNITY 450F MAINTENANCE											\$9,600
		MANAGE ENGINE DESKTOP CENTRAL											\$10,450
		MANAGE ENGINE OPMANAGER											\$1,531
		MANAGE ENGINE PASSWORD MANAGER PRO											\$1,396
		MANAGE ENGINE SERVICE DESK PLUS											\$8,400
		MITEL ENTERPRISE SUPPORT PLUS (TELESWITCH)											\$23,500
		NETMOTION EXISTING LICENSE SUPPORT (141)											\$12,500
		NETWORK MONITORING-A											\$14,000
		RAMAKER CEMETERY SOFTWARE ANNUAL MAINTENANCE											\$1,800
		SMARTDEPLOY ANNUAL MAINTENANCE											\$5,060
		VEEAM AVAILABILITY SUITE UNIVERSAL LICENSE											\$14,000
		VMWARE ENTERPRISE PLUS 16 PROCESSORS											\$24,500
		WATCHGUARD WEBFILTER MAINT 3 YR (EXPIRES 12/31/2025)											\$17,800
		ZOOM MEETING (3 CONCURRENT LICENSES) 3 YEARS											\$9,750
0011303	5135100	Office Supplies		\$4,512	\$4,496	\$3,200	\$3,044	\$2,500	\$2,500	\$376	\$3,500	\$2,500	\$2,500
0011303	5135200	Operating Supplies		\$10,943	\$30,047	\$31,293	\$14,167	\$11,900	\$51,900	\$46,520	\$12,700	\$12,700	\$12,700
		CITY LAPTOP DOCKING STATION (5)											\$950
		CITY LAPTOP SSD											\$500
		EXT DVD DRIVES											\$360
		FLASH DRIVES											\$100
		HOME DEPOT MISC SUPPLIES											\$500
		LAPTOP BATTERIES											\$650
		MISC CABLES											\$75
		NETWORK PATCH CABLES											\$150
		PC SPEAKERS											\$450
		PRINTER SUPPLIES											\$1,600
		REPLACEMENT PC MONITORS (18)											\$5,400
		SURGE PROTECTORS (30)											\$465
		UPS BATTERY BACKUP BE425M (10)											\$1,500
0011303	5135400	Books-Subscrip-Membership		\$325	\$3,373	\$29,187	\$70,306	\$323,163	\$323,163	\$280,838	\$534,820	\$534,406	\$534,406
		ADOBE DC PRO SAAS ADOBE ACROBAT PRO DC SAAS (110)											\$12,000
		AMAZON AWS STORAGE SERVICE											\$12,500
		ARCHIVE SOCIAL - SOCIAL MEDIA ARCHIVING											\$5,200
		BRIGHTMETRICS CALL ACCOUNTING (TELESWITCH)											\$3,200
		CBT NUGGETS											\$1,500
		CISCO DUO MFA											\$11,000
		CIVICPLUS ANNUAL HOSTING FEES & CIVICSEND SaaS											\$23,000
		CIVICPLUS ANNUAL SEECCLICKFIX SaaS											\$34,000
		CIVICPLUS AUDIO EYE ACCESSABILITY GOVERNENCE											\$4,400
		CS - SOFTWARE ANNUAL SUBSCRIPTION SaaS											\$81,000
		DOTGOV.GOV CITYOFKEYWEST-FL.GOV											\$200
		DRONE DEPLOY											\$2,500
		EMAIL SECURITY - B											\$35,500

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1303 Information Technology

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
		FLEETIO											\$30,459
		FLGISA											\$450
		FREVVO											\$9,200
		GRAMMARLY											\$600
		GOVBUILT											\$85,500
		HUBLEY INTRANET											\$21,000
		INSIGHTDR											\$30,000
		KNOWBE4											\$23,713
		MASS NOTIFICATION Saas											\$9,100
		OFFICE365 (335)											\$91,745
		ONLINE CERT TRAINING											\$3,500
		ORACLE/ CLOUD DYN DNS SERVICES											\$850
		SPACEOBSERVER JAM SOFTWARE											\$400
		TEAMWORK PROJECT MGMT											\$1,880
0011303	5135500	Training		\$1,863	\$0	\$125	\$0	\$2,500	\$2,500	\$0	\$11,000	\$5,000	\$5,000
Operating Expenditures				\$722,203	\$713,067	\$808,782	\$890,802	\$982,642	\$1,022,642	\$679,189	\$1,145,852	\$1,143,238	\$1,180,212
0011303	5136400	Machinery & Equipment		\$2,079	\$52,726	\$348,343	\$174,711	\$135,557	\$95,557	\$16,514	\$217,700	\$9,200	\$9,200
		FLUKE LINKIQ NETWORK TESTER KIT											\$4,000
		DATA CENTER UPS BATTERIES											\$5,200
Capital Outlay				\$2,079	\$52,726	\$348,343	\$174,711	\$135,557	\$95,557	\$16,514	\$217,700	\$9,200	\$9,200
Information Technology - Total				\$1,197,322	\$1,437,591	\$1,793,035	\$1,731,973	\$1,855,626	\$1,855,626	\$1,027,175	\$2,279,393	\$2,068,279	\$2,115,947

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1305 Key West TV

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0011305	5134000	Travel & Per Diem		\$0	\$0	\$0	\$681	\$200	\$200	\$0	\$200	\$200	\$200
0011305	5134100	Communications/Postage		\$0	\$0	\$0	\$0	\$5,100	\$5,100	\$0	\$1,500	\$0	\$0
0011305	5134600	Repairs and Maintenance		\$8,495	\$7,000	\$7,083	\$7,830	\$9,000	\$9,000	\$7,000	\$9,000	\$9,000	\$9,000
		AVI -SPL MAINTENANCE TRIP CHARGE											\$2,000
		LINK CLOSED CAPTION ENCODER MAINTENANCE											\$7,000
0011305	5135100	Office Supplies		\$465	\$178	\$426	\$334	\$1,000	\$1,000	\$156	\$1,000	\$1,000	\$1,000
0011305	5135200	Operating Supplies		\$998	\$868	\$3,131	\$2,201	\$8,890	\$8,890	\$2,714	\$4,885	\$4,885	\$4,885
		AUDIO SDI RECORDER											\$640
		CONFIDENCE MONITOR FOR DIAS											\$450
		DVD'S											\$250
		FLASH DRIVES											\$200
		GENERAL AV EQUIPMENT											\$1,500
		MISC CABLES (HDMI, SDI)											\$400
		SD CARDS											\$300
		SAMSUNG 2TB 870 EVO SATA III 2.5" INTERNAL SSD											\$200
		SAMSUNG 2TB 870 EVO SATA III 2.5" RAID ENCLOSURE KIT											\$295
		SAMSUNG EVO 2TB SATA III DRIVES (2)											\$450
		SHURE RECHARGEABLE BATTERIES (2)											\$200
0011305	5135400	Books-Subscrip-Membership		\$2,713	\$16,028	\$11,151	\$13,138	\$14,350	\$14,350	\$3,300	\$13,190	\$13,660	\$13,660
		ADOBE CC LICENSING											\$4,900
		LINKEDIN YEARLY MEMBERSHIP											\$360
		MUSIC SOFTWARE LICENSE											\$600
		REACH DIGITAL SIGNAGE											\$3,300
		ZOOM LICENSING											\$4,500
0011305	5135500	Training		\$0	\$0	\$0	\$0	\$2,150	\$2,150	\$0	\$2,200	\$2,200	\$2,200
		ADOBE CC CERT.											\$2,000
		FAA PART 107 CERT											\$200
Operating Expenditures				\$12,671	\$24,074	\$21,791	\$24,183	\$40,690	\$40,690	\$13,170	\$31,975	\$30,945	\$30,945
0011305	5136400	Machinery & Equipment		\$0	\$2,221	\$2,051	\$3,540	\$13,300	\$13,300	\$6,782	\$12,300	\$12,300	\$12,300
		AUDIO AMPS FOR CM/CC MEETING ROOM											\$2,800
		BLACK MAGIC DESIGN ATEM BROADCAST STUDIO 4K											\$4,400
		BLACK MAGIC DESIGN HYPER DECK STUDIO HD PRO											\$1,100
		SAMSUNGQBR-N 75" COMMERCIAL MONITOR											\$4,000
Capital Outlay				\$0	\$2,221	\$2,051	\$3,540	\$13,300	\$13,300	\$6,782	\$12,300	\$12,300	\$12,300
Key West TV - Total				\$12,671	\$26,295	\$23,842	\$27,723	\$53,990	\$53,990	\$19,952	\$44,275	\$43,245	\$43,245

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1401 City Attorney

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0011401	5141200	Regular Salaries & Wages		\$648,303	\$624,567	\$667,685	\$590,497	\$811,964	\$811,964	\$363,477	\$886,765	\$886,765	\$886,765
0011401	5141400	Overtime		\$0	\$966	\$92	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011401	5141500	Special Pay		\$4,036	\$4,512	\$6,637	\$8,331	\$9,720	\$9,720	\$4,880	\$9,720	\$9,720	\$9,720
0011401	5142100	FICA Taxes		\$43,619	\$42,731	\$44,998	\$41,037	\$58,523	\$58,523	\$23,945	\$63,585	\$63,585	\$63,585
0011401	5142200	Retirement Contributions		\$52,822	\$43,143	\$32,834	\$30,282	\$72,575	\$72,575	\$22,673	\$88,677	\$88,677	\$98,431
0011401	5142300	Life & Health Insurance		\$76,569	\$72,454	\$66,994	\$62,099	\$106,279	\$106,279	\$39,187	\$110,220	\$110,220	\$110,220
Personnel Services				\$825,349	\$788,372	\$819,240	\$732,245	\$1,059,061	\$1,059,061	\$454,162	\$1,158,967	\$1,158,967	\$1,168,721
0011401	5143100	Professional Services		\$6,401	\$174,910	\$53,869	\$242,444	\$175,000	\$175,000	\$74,272	\$175,000	\$175,000	\$175,000
		LEGAL FEES: ARBITRATION											\$50,000
		LEGAL FEES: LABOR RELATED											\$50,000
		LEGAL FEES: MISC OUTSIDE COUNSEL											\$75,000
0011401	5143300	Court Reporter Services		\$157	\$0	\$260	\$581	\$1,000	\$1,000	\$2,220	\$1,000	\$1,000	\$1,000
0011401	5144000	Travel & Per Diem		\$0	\$837	\$3,594	\$3,158	\$5,000	\$5,000	\$556	\$5,000	\$5,000	\$5,000
0011401	5144400	Rentals & Leases		\$1,604	\$1,821	\$1,329	\$774	\$3,000	\$3,000	\$1,349	\$3,000	\$3,000	\$3,000
		COPIER LEASE 12 MONTHS											\$3,000
0011401	5144700	Printing & Binding		\$0	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011401	5144900	Other Current Charges		\$605	\$458	\$61	\$926	\$1,500	\$1,500	\$422	\$1,500	\$1,500	\$1,500
		FILING FEES, ADS, SERVICE OF PROCESS											\$1,500
0011401	5145100	Office Supplies		\$616	\$1,323	\$891	\$1,484	\$2,000	\$2,000	\$390	\$2,000	\$2,000	\$2,000
0011401	5145400	Books-Subscrp-Membership		\$11,026	\$9,451	\$8,107	\$7,964	\$10,000	\$10,000	\$3,399	\$10,000	\$10,000	\$10,000
		BAR DUES - FL - 4 ATTY @ \$310-\$325, 1 PARA \$150, MCB 5 @ \$40											\$1,600
		WEST LAW- \$700/MO											\$8,400
0011401	5145500	Training		\$220	\$1,465	\$2,041	\$824	\$2,000	\$2,000	\$448	\$2,000	\$2,000	\$2,000
Operating Expenditures				\$20,630	\$190,276	\$70,152	\$258,155	\$199,500	\$199,500	\$83,056	\$199,500	\$199,500	\$199,500
City Attorney - Total				\$845,979	\$978,649	\$889,392	\$990,401	\$1,258,561	\$1,258,561	\$537,218	\$1,358,467	\$1,358,467	\$1,368,221

Fund: 001 General Fund
Department: 1501 City Planner

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0011501	5151200	Regular Salaries & Wages		\$530,691	\$529,113	\$588,878	\$807,096	\$881,607	\$881,607	\$348,987	\$868,050	\$868,500	\$939,268
0011501	5151400	Overtime		\$854	\$2,053	\$1,634	\$611	\$2,000	\$2,000	\$183	\$500	\$500	\$500
0011501	5151500	Special Pay		\$900	\$864	\$930	\$4,353	\$4,200	\$4,200	\$2,067	\$4,200	\$4,200	\$4,200
0011501	5152100	FICA Taxes		\$40,356	\$40,362	\$44,439	\$60,814	\$67,917	\$67,917	\$26,672	\$66,765	\$66,765	\$72,214
0011501	5152200	Retirement Contributions		\$48,003	\$37,256	\$41,595	\$39,755	\$84,797	\$84,797	\$26,661	\$80,336	\$80,336	\$100,990
0011501	5152300	Life & Health Insurance		\$118,931	\$102,066	\$115,283	\$131,398	\$177,131	\$177,131	\$60,289	\$165,329	\$165,329	\$183,699
Personnel Services				\$739,735	\$711,713	\$792,759	\$1,044,027	\$1,217,652	\$1,217,652	\$464,859	\$1,185,180	\$1,185,630	\$1,300,781
0011501	5153100	Professional Services		\$1,100	\$189,188	\$85,649	\$182,785	\$250,000	\$250,000	\$75,516	\$360,000	\$100,000	\$100,000
		ANNEXATION STUDY - UNIVERSITY (CARRY FORWARD 25,000)											
		COMP PLAN EVALUATION AND APPRAISAL REPORT / FOCUS ON HOUSING POLICY (CARRY FORWARD \$75,000)											
		PLANNING PROFESSIONAL SERVICES											
0011501	5154000	Travel & Per Diem		\$0	\$1,726	\$342	\$2,453	\$4,200	\$4,200	\$2,356	\$9,200	\$7,200	\$7,200
		HARC FLORIDA TRUST MEETING 1 @ \$1200											
		ISA & URBAN FORESTRY COUNCIL 2 @ \$1000											
		NATIONAL & STATE APA CONFERENCE											
		STATE OR NATIONAL HISTORIC ARCH CONFERENCE											
0011501	5154400	Rentals & Leases		\$3,761	\$3,507	\$2,990	\$2,101	\$4,000	\$4,000	\$1,395	\$4,700	\$4,000	\$4,000
		COLOR PRINTER, COPIER, SCANNER											
0011501	5154700	Printing & Binding		\$135	\$156	\$567	\$102	\$200	\$200	\$40	\$200	\$200	\$200
		BUSINESS CARDS											
0011501	5154800	Promotional Expenses		\$0	\$37	\$274	\$826	\$2,000	\$2,000	\$0	\$3,200	\$2,000	\$0
0011501	5154900	Other Current Charges		\$17,737	\$17,383	\$20,153	\$18,833	\$23,203	\$23,203	\$6,124	\$23,203	\$23,353	\$22,638
		DRC MEETINGS ADVERTISEMENT											
		HARC MEETINGS ADVERTISEMENT											
		NOTARY RENEWAL											
		PLANNING BOARD MEETINGS ADVERTISEMENT											
		PUBLIC WORKSHOP ADVERTISEMENT											
		TREE COMMISSION MEETING ADVERTISEMENT											
0011501	5155100	Office Supplies		\$2,524	\$4,115	\$2,750	\$3,234	\$2,500	\$2,500	\$392	\$4,000	\$2,500	\$2,500
0011501	5155200	Operating Supplies		\$67	\$319	\$38	\$598	\$4,330	\$4,330	\$325	\$6,530	\$1,380	\$760
		HARC EQUIPMENT											
		WEARTEC JERSEY KNIT POLOS											
0011501	5155400	Books-Subscrip-Membership		\$1,280	\$585	\$844	\$1,487	\$3,315	\$3,315	\$262	\$5,955	\$3,705	\$3,455
		APA DUES/STATE & NATIONAL / 4 MEMBERSHIPS BASED UPON SALARY											
		HARC FLORIDA TRUST FOR HISTORIC PRESERVATION MEMBERSHIP											
		HARC NATIONAL TRUST FOR HISTORIC PRESERVATION MEMBERSHIP											
		ISA ARBORIST RE-CERTIFICATION											

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1501 City Planner

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
		ISA BOOKS											\$250
		ISA MEMBERSHIP											\$280
		ITE TRIP GENERATION 13TH EDITION											\$668
		NATIONAL ALLIANCE OF PRESERVATION COMMISSION											\$100
0011501	5155500	Training		\$770	\$995	\$0	\$18,429	\$2,380	\$2,380	\$129	\$2,380	\$2,380	\$2,380
		ISA MEETING REGISTRATION											\$700
		NATIONAL & STATE APA CONFERENCE REGISTRATION / AVERAGE RATE \$460.											\$1,380
		REQUIRED CEUS FOR ARBORIST CERTIFICATION											\$300
Operating Expenditures				\$27,373	\$218,010	\$113,608	\$230,848	\$296,128	\$296,128	\$86,539	\$419,368	\$146,718	\$143,133
0011501	5156400	Machinery & Equipment				\$0	\$3,639	\$0	\$0	\$0	\$37,000	\$0	\$0
Capital Outlay				\$0	\$0	\$0	\$3,639	\$0	\$0	\$0	\$37,000	\$0	\$0
City Planner - Total				\$767,108	\$929,723	\$906,367	\$1,278,514	\$1,513,780	\$1,513,780	\$551,398	\$1,641,548	\$1,332,348	\$1,443,914

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1900 Non-Departmental

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0011900	5191200	Regular Salaries & Wages		\$0	\$0	\$0	\$0	(\$1,821,318)	(\$1,821,318)	\$0	(\$1,903,745)	(\$2,095,007)	(\$1,945,632)
		3% PERSONNEL SERVICES/VACANT POSITIONS											(\$1,945,632)
0011900	5192400	Workers Compensation		\$970,652	\$970,652	\$980,000	\$1,050,000	\$1,100,000	\$1,100,000	\$550,000	\$1,188,000	\$1,188,000	\$935,000
0011900	5192500	Unemployment Compensation		\$45,265	\$193	\$0	(\$6,550)	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000
Personnel Services				\$1,015,917	\$970,845	\$980,000	\$1,043,450	(\$716,318)	(\$716,318)	\$550,000	(\$710,745)	(\$902,007)	(\$1,005,632)
0011900	5193100	Professional Services		\$106,255	\$81,783	\$101,614	\$153,142	\$268,173	\$268,173	\$44,215	\$183,000	\$176,816	\$176,816
		GRANT ADMINISTRATION GRANT WRITER											\$116,000 \$60,816
0011900	5193200	Accounting & Auditing		\$48,650	\$49,427	\$46,377	\$57,914	\$58,611	\$58,611	\$42,011	\$63,516	\$213,516	\$63,516
		GASB 68 REPORT FOR POLICE/FIRE PENSION GENERAL FUND SHARE OF ANNUAL CITY AUDIT											\$2,700 \$60,816
0011900	5193400	Other Contractual Service		\$0	\$0	\$3,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011900	5194500	Insurance		\$1,032,518	\$1,182,518	\$1,844,097	\$2,400,000	\$2,337,512	\$2,337,512	\$1,168,756	\$2,524,513	\$2,524,513	\$1,986,885
		GENERAL FUND SHARE OF PROPERTY & LIABILITY INSURANCE											\$1,986,885
0011900	5194700	Printing & Binding		\$0	\$3,975	\$10,900	\$14,921	\$15,000	\$15,000	\$0	\$11,000	\$11,000	\$11,000
		ANNUAL REPORT PRINTING											\$11,000
0011900	5194800	Promotional Expenses		\$1,391	\$3,008	\$53,400	\$49,741	\$110,000	\$110,000	\$80,815	\$84,500	\$114,500	\$159,500
		CITY HOLIDAY LIGHTING MARTIN LUTHER KING JR. BIRTHDAY CELEBRATION PARADE & TREE LIGHTING UNESCO LITERARY CITY ALLOCATION											\$75,000 \$1,500 \$8,000 \$75,000
0011900	5194801	Associate Morale		\$0	\$12,516	\$22,458	\$27,188	\$25,000	\$25,000	\$21,018	\$33,000	\$38,000	\$38,000
		EMPLOYEE LUNCH EVENTS/HOLIDAY PARTY/SUMMER EMPLOYEE EVENT											\$38,000
0011900	5194900	Other Current Charges		\$473,674	\$563,655	\$592,368	\$635,240	\$640,800	\$640,800	\$361,300	\$640,800	\$714,000	\$714,000
		SUNBIZ REGISTRATION CREDIT CARD FEES EMS CREDIT CARD FEES ESTIMATED PROPERTY TAXES ON AQUARIUM PROPERTY PASSPORT CREDIT CARD FEES SUBMERGED LAND LEASE PAYMENT											\$65 \$400,000 \$74,000 \$100,000 \$130,000 \$10,000
0011900	5195200	Operating Supplies		\$0	\$198	\$3,471	\$0	\$0	\$0	\$3,247	\$0	\$0	\$0
Operating Expenditures				\$1,662,488	\$1,897,079	\$2,674,684	\$3,338,146	\$3,455,096	\$3,455,096	\$1,721,362	\$3,540,329	\$3,792,345	\$3,149,717
0011900	5196300	Infrastructure		\$12,357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011900	5196400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$21,350	\$0	\$0	\$0

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1900 Non-Departmental

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
Capital Outlay				\$12,357	\$0	\$0	\$0	\$0	\$0	\$21,350	\$0	\$0	\$0
0011900	5198100	Aid to Government Organization		\$430,000	\$3,640,000	\$300,000	\$200,000	\$300,000	\$300,000	\$100,000	\$0	\$45,000	\$45,000
		MONROE COUNTY SCHOOL BOARD - 911 DISPATCH TRAINING											\$45,000
0011900	5198200	Aid to Pvt. Organizations		\$612,270	\$236,554	\$342,500	\$244,596	\$218,800	\$218,800	\$74,000	\$292,400	\$219,000	\$219,000
		A POSITIVE STEP OF MONROE COUNTY											\$35,000
		AHEC											\$24,000
		F.I.R.M.											\$50,000
		KEYS TO BE THE CHANGE											\$30,000
		POLICE ATHLETIC LEAGUE											\$30,000
		ROTARY (FIREWORKS)											\$45,000
		SPECIAL OLYMPICS FLORIDA											\$5,000
Grants and Aid				\$1,042,270	\$3,876,554	\$642,500	\$444,596	\$518,800	\$518,800	\$174,000	\$292,400	\$264,000	\$264,000
0011900	5199100	Transfers		\$1,483,115	\$1,864,346	\$2,094,602	\$4,907,349	\$3,836,003	\$3,849,946	\$2,636,261	\$1,625,000	\$2,162,264	\$2,164,951
		TIF TAXES (FUND 601) JUNE DR-420TIF											\$812,088
		TIF TAXES (FUND 603) JUNE DR-420TIF											\$691,348
		TRANSFER TO ADAPTATION AND SUSTAINABILITY FOR CORAL REEF RESTORATION AND MAINTENANCE PROGRAM											\$100,000
		TRANSFER TO ADAPTATION AND SUSTAINABILITY FOR WATER QUALITY TESTING											\$150,000
		TRANSFER TO COMMUNITY FUND FOR OPERATIONAL SUPPORT											\$25,000
		TRANSFER TO TRUMAN WATERFRONT FOR CAPITAL NEEDS											\$60,000
		TRANSFER TO TRUMAN WATERFRONT FOR OPERATIONAL SUPPORT											\$326,515
Transfers				\$1,483,115	\$1,864,346	\$2,094,602	\$4,907,349	\$3,836,003	\$3,849,946	\$2,636,261	\$1,625,000	\$2,162,264	\$2,164,951
0011900	5199801	City Manager Contingency		\$0	\$0	\$0	\$0	\$200,000	\$196,000	\$0	\$200,000	\$200,000	\$200,000
0011900	5199803	Operating		\$0	\$0	\$0	\$0	\$18,725,034	\$18,711,091	\$0	\$0	\$20,056,208	\$20,181,024
		OPERATING RESERVE - 92 DAYS											\$20,181,024
0011900	5199804	Salary Contingency		\$0	\$0	\$0	\$0	\$857,360	\$857,360	\$0	\$3,139,339	\$890,291	\$1,097,053
		RESERVE FOR AUDITOR GENERAL AND BUILDING PERMIT AUDIT ENGAGEMENT											\$200,000
		RESERVE FOR NEW/RECLASS POSITIONS											\$387,574
		RESERVE FOR MERIT INCREASES											\$447,761
		RESERVE FOR RETIREE PENSION AD-HOC COLA											\$61,718
0011900	5199900	Restricted Reserves		\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves				\$0	\$140	\$0	\$0	\$19,782,394	\$19,764,451	\$0	\$3,339,339	\$21,146,499	\$21,478,077
Non-Departmental - Total				\$5,216,147	\$8,608,964	\$6,391,786	\$9,733,541	\$26,875,975	\$26,871,975	\$5,102,973	\$8,086,323	\$26,463,101	\$26,051,113

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1902 Civil Service Board

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0011902	5193100	Professional Services		\$6,941	\$7,080	\$6,152	\$6,773	\$7,600	\$7,600	\$2,540	\$7,600	\$7,600	\$7,600
		FIRE EXAMS (2) @ \$2,800											\$5,600
		POLICE EXAMS (1) @ \$2,000 PLUS RELATED EXPENSES											\$2,000
0011902	5194100	Communications & Postage		\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$50	\$50	\$50
Operating Expenditures				\$6,941	\$7,080	\$6,152	\$6,773	\$7,650	\$7,650	\$2,540	\$7,650	\$7,650	\$7,650
Civil Service Board - Total				\$6,941	\$7,080	\$6,152	\$6,773	\$7,650	\$7,650	\$2,540	\$7,650	\$7,650	\$7,650

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
 Department: 1903 Elections

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0011903	5191200	Regular Salaries & Wages		\$0	\$9,742	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0
0011903	5191400	Overtime		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011903	5192100	FICA Taxes		\$0	\$404	\$0	\$0	\$0	\$0	\$0	\$765	\$0	\$0
Personnel Services				\$0	\$10,146	\$0	\$0	\$0	\$0	\$0	\$10,765	\$0	\$0
0011903	5193400	Other Contractual Service		\$0	\$41,390	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
0011903	5194400	Rentals & Leases		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
0011903	5194900	Other Current Charges		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0
Operating Expenditures				\$0	\$41,390	\$0	\$0	\$0	\$0	\$0	\$51,500	\$0	\$0
Elections - Total				\$0	\$51,535	\$0	\$0	\$0	\$0	\$0	\$62,265	\$0	\$0

Fund: 001 General Fund
Department: 1904 Fleet Service Management

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0011904	5191200	Regular Salaries & Wages		\$360,067	\$428,629	\$443,744	\$495,276	\$500,766	\$500,766	\$196,180	\$512,160	\$512,160	\$500,959
0011904	5191400	Overtime		\$718	\$4,934	\$3,475	\$5,536	\$5,000	\$5,000	\$3,657	\$5,500	\$5,500	\$5,500
0011904	5191500	Special Pay		\$840	\$840	\$840	\$798	\$840	\$840	\$703	\$6,960	\$6,960	\$8,960
0011904	5192100	FICA Taxes		\$26,888	\$32,486	\$33,688	\$37,768	\$38,755	\$38,755	\$15,138	\$40,133	\$40,133	\$39,430
0011904	5192200	Retirement Contributions		\$30,270	\$29,599	\$29,828	\$28,178	\$51,176	\$51,176	\$18,764	\$51,216	\$51,216	\$55,606
0011904	5192300	Life & Health Insurance		\$100,517	\$98,327	\$112,625	\$112,216	\$123,992	\$123,992	\$45,940	\$128,590	\$128,590	\$128,590
Personnel Services				\$519,300	\$594,814	\$624,200	\$679,771	\$720,529	\$720,529	\$280,382	\$744,559	\$744,559	\$739,045
0011904	5193400	Other Contractual Service		\$24,560	\$24,950	\$22,178	\$29,883	\$35,570	\$35,570	\$27,277	\$60,570	\$60,570	\$60,570
		FUEL TANK INSPECTIONS											\$2,000
		GPS TRACKING SYSTEM - FOR CITY VEHICLES											\$48,000
		SAFETY KLEEN											\$500
		SNAP ON DIAGNOSTIC SOFTWARE											\$770
		TECHNICAL SUPPORT FOR ALL DATA TECH											\$1,800
		TECHNICAL SUPPORT MAINTENANCE SUBSCRIPTION											\$4,000
		UNIFORM RENTAL											\$3,500
0011904	5194000	Travel & Per Diem		\$0	\$0	\$0	\$180	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200
0011904	5194100	Communications/Postage		\$177	\$0	\$5	\$0	\$500	\$500	\$0	\$500	\$250	\$250
		SHIPPING PARTS(RETURNS & REPAIRS/REBUILDS)											\$250
0011904	5194302	Electricity		\$430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5194303	Wastewater		\$3,379	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5194304	Water		\$3,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5194400	Rentals & Leases		\$0	\$0	\$433	\$1,018	\$1,000	\$1,000	\$314	\$1,000	\$1,000	\$1,000
		PRINTER LEASE											\$1,000
0011904	5194500	Insurance		\$1,211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5194600	Repairs and Maintenance		\$82,235	\$91,468	\$147,103	\$158,427	\$174,000	\$174,000	\$50,073	\$271,000	\$211,000	\$191,000
		ANNUAL LIFT CERTIFICATION											\$3,000
		AUTO REPAIR (PARTS & SERVICES FROM MANUFACTURERS)											\$40,000
		CERTIFIED FUEL SYSTEM REPAIR SERVICES											\$5,000
		FUEL MANAGEMENT ANNUAL SERVICE AGREEMENT & KEYS											\$3,000
		HEAVY EQUIP REPAIR (PARTS & SERVICES)											\$70,000
		PARTS & SUPPLIES (MAINTENANCE PARTS/AFTERMARKET)											\$70,000
0011904	5194900	Other Current Charges		\$50	\$25	\$148	\$641	\$150	\$150	\$0	\$150	\$150	\$150
		STATE OF FL FUEL TANK REGISTRATION											\$150
0011904	5195200	Operating Supplies		\$58,776	\$65,655	\$79,863	\$77,659	\$86,700	\$86,700	\$39,262	\$102,400	\$102,400	\$102,400
		BULK OIL 5W30 AND WINDSHIELD WIPER FLUID											\$10,000
		HEAVY DUTY JACK											\$700
		SHOES FOR STAFF											\$1,200
		SHOP SUPPLIES(CONSUMABLES,OIL,AEROSOLS,NUTS&BOLTS)											\$15,500

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1904 Fleet Service Management

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
		TIRES											\$75,000
0011904	5195201	Fuel		\$340,195	\$504,075	\$493,792	\$507,782	\$562,300	\$562,300	\$190,344	\$664,900	\$507,100	\$507,100
		7,200 GALLONS AT \$3.00/GALLON EMS											\$21,600
		DIESEL FUEL FOR GENERAL FUND VEHICLES PURCHASED THROUGH THE TRANSIT FUND @ \$3.00 PER GALLON											\$58,000
		FUEL FOR MOTOR CYCLES											\$7,500
		UNLEADED FUEL ESTIMATED UNIT PRICE \$3.00/GALLON											\$420,000
0011904	5195400	Books-Subscrip-Membership		\$1,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011904	5195500	Training		\$559	\$218	\$0	\$100	\$600	\$600	\$0	\$1,000	\$1,000	\$1,000
		ASE TRAINING/CERTIFICATION											\$1,000
Operating Expenditures				\$516,355	\$686,391	\$743,522	\$775,691	\$860,820	\$860,820	\$307,270	\$1,102,720	\$884,670	\$864,670
0011904	5196400	Machinery & Equipment		\$20,880	\$14,268	\$95,973	\$4,799	\$90,000	\$90,000	\$23,218	\$175,000	\$175,000	\$175,000
		3 LIFTS											\$60,000
		AUTEL SCANNER											\$5,000
		BARING SEPERATOR											\$1,500
		COMPRESSOR											\$3,500
		NEW GAS PUMP											\$50,000
		SERVICE TRUCK											\$55,000
Capital Outlay				\$20,880	\$14,268	\$95,973	\$4,799	\$90,000	\$90,000	\$23,218	\$175,000	\$175,000	\$175,000
Fleet Service Management - Total				\$1,056,536	\$1,295,473	\$1,463,694	\$1,460,261	\$1,671,349	\$1,671,349	\$610,870	\$2,022,279	\$1,804,229	\$1,778,715

Fund: 001 General Fund
Department: 1905 Public Works

[illegible]

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1905 Public Works

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0011905	5194900	Other Current Charges		\$465	\$8	\$254	\$801	\$0	\$1,000	\$738	\$0	\$1,000	\$1,500
0011905	5195200	Operating Supplies		\$81,307	\$112,753	\$125,998	\$130,531	\$149,500	\$149,500	\$61,450	\$146,700	\$139,200	\$139,200
		BLUE RECYCLE CANS FOR EVENTS											\$4,250
		EVENT WATER											\$1,500
		JANITORIAL SUPPLIES											\$70,000
		METAL CROWD CONTROL BARRICADES											\$15,500
		SAFETY EQUIPMENT & SUPPLIES											\$10,000
		SAFETY SHOES											\$8,000
		SMALL EQUIPMENT											\$7,500
		SPECIAL EVENT SUPPLIES											\$7,000
		TABLETS FOR WORK ORDERS (6 @ \$700)											\$4,200
		TOOLS AND EQUIPMENT											\$7,000
		YELLOW TRASH CANS FOR EVENTS											\$4,250
0011905	5195201	Fuel		\$0	\$0	\$86	\$195	\$0	\$0	\$43	\$0	\$0	\$0
0011905	5195203	Cemetery		\$16,124	\$25,012	\$16,561	\$23,246	\$23,700	\$23,700	\$9,515	\$33,700	\$28,700	\$23,700
		BRONZE MEMORIAL MARKERS FOR CITY VAULTS (REIMBURSEABLE)											\$10,000
		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-Subscrp-Membership		\$572	\$1,796	\$1,339	\$2,163	\$3,350	\$3,350	\$0	\$3,900	\$3,900	\$3,900
		AMERICAN PUBLIC WORKS ASSOCIATION 3 @ \$250											\$750
		CIMS BURIAL DATABASE (CEMETERY)											\$1,200
		EAGLES WING MEMBERSHIP (CEMETERY)											\$1,000
		MISC. BOOKS- CEMETERY											\$100
		ONLINE ARCHIVAL SUBSCRIPTION (CEMETERY)											\$400
		TABLET LICENSE (EMAIL ONLY) (6@ \$75/YEAR)											\$450
Operating Expenditures				\$516,649	\$931,052	\$946,745	\$935,028	\$1,123,600	\$1,124,600	\$503,418	\$1,188,158	\$1,132,800	\$1,123,300
0011905	5196400	Machinery & Equipment		\$3,946	\$48,653	\$97,724	\$171,728	\$240,000	\$508,260	\$294,360	\$400,000	\$400,000	\$400,000
		3 F-250 SERVICE BODY TRUCK @ 80,000 EACH											\$240,000
		FLATBED TRUCK											\$160,000
Capital Outlay				\$3,946	\$48,653	\$97,724	\$171,728	\$240,000	\$508,260	\$294,360	\$400,000	\$400,000	\$400,000
Public Works - Total				\$3,098,162	\$3,820,207	\$4,114,475	\$4,775,172	\$5,769,888	\$6,039,148	\$2,689,748	\$6,316,382	\$6,261,024	\$6,256,989

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1906 Engineering

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0011906	5191200	Regular Salaries & Wages		\$323,380	\$184,116	\$205,104	\$231,884	\$264,699	\$264,699	\$120,411	\$272,247	\$272,247	\$272,247
0011906	5191400	Overtime		\$0	\$2,443	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011906	5191500	Special Pay		\$0	\$60	\$450	\$3,533	\$4,200	\$4,200	\$2,067	\$4,200	\$4,200	\$4,200
0011906	5192100	FICA Taxes		\$23,523	\$13,598	\$15,519	\$17,884	\$20,571	\$20,571	\$9,367	\$21,148	\$21,148	\$21,148
0011906	5192200	Retirement Contributions		\$29,821	\$13,571	\$13,431	\$15,921	\$26,470	\$26,470	\$6,382	\$27,225	\$27,225	\$30,219
0011906	5192300	Life & Health Insurance		\$36,384	\$14,351	\$25,761	\$29,168	\$35,426	\$35,426	\$8,748	\$36,740	\$36,740	\$36,740
Personnel Services				\$413,108	\$228,140	\$260,265	\$298,390	\$351,366	\$351,366	\$146,975	\$361,560	\$361,560	\$364,554
0011906	5193100	Professional Services		\$5,238	\$582	\$18,323	\$0	\$11,000	\$11,000	\$0	\$11,000	\$7,500	\$7,500
0011906	5194000	Travel & Per Diem		\$0	\$23	\$776	\$25	\$3,500	\$3,500	\$0	\$3,500	\$2,000	\$1,500
0011906	5194100	Communications/Postage		\$0	\$19	\$68	\$15	\$100	\$100	\$0	\$100	\$100	\$100
0011906	5194400	Rentals & Leases		\$1,225	\$1,268	\$1,426	\$295	\$2,400	\$2,400	\$414	\$3,500	\$1,800	\$1,800
0011906	5194700	Printing & Binding		\$0	\$34	\$63	\$59	\$350	\$350	\$0	\$350	\$350	\$350
0011906	5194900	Other Current Charges		\$0	\$62	\$454	\$0	\$750	\$750	\$49	\$750	\$250	\$250
0011906	5195100	Office Supplies		\$451	\$398	\$1,223	\$1,489	\$1,500	\$1,500	\$307	\$1,500	\$1,500	\$1,500
0011906	5195200	Operating Supplies		\$400	\$0	\$543	\$867	\$6,200	\$6,200	\$472	\$6,500	\$1,500	\$1,500
0011906	5195400	Books-Subscrip-Membership		\$600	\$0	\$224	\$155	\$1,100	\$1,100	\$5,645	\$9,300	\$2,000	\$2,000
ORGANIZATION & ASSOC MEMBERSHIP, TECHNICAL REFERENCE MATERIAL													\$2,000
0011906	5195500	Training		\$645	\$1,695	\$890	\$278	\$1,700	\$1,700	\$0	\$2,200	\$2,200	\$2,200
Operating Expenditures				\$8,560	\$4,082	\$23,989	\$3,182	\$28,600	\$28,600	\$6,887	\$38,700	\$19,200	\$18,700
0011906	5196400	Machinery & Equipment				\$0	\$0	\$0	\$0	\$0	\$44,566	\$0	\$0
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,566	\$0	\$0
Engineering - Total				\$421,667	\$232,221	\$284,254	\$301,572	\$379,966	\$379,966	\$153,862	\$444,826	\$380,760	\$383,254

Fund: 001 General Fund
Department: 1909 Facilities Maintenance

[illegible]

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1909 Facilities Maintenance

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
		FMT PLAN - OUTSIDE LIGHTS KWPD AND KWFD											\$20,000
		FMT PLAN - PAINT SMATHERS BEACH BATHROOMS											\$10,000
		FMT PLAN - REPAIR FENCE AT GIRLS SOFTBALL FIELD											\$8,000
		FMT PLAN - REPLACE BATHROOM TILE AT CITY HALL											\$50,000
		FMT PLAN - REPLACE DOORS VARIOUS CITY BUILDINGS											\$45,000
		FMT PLAN - REPLACE MINI SPLIT UNITS @ CITIZEN BUILDING AND FMT BUILDING											\$20,000
		FMT PLAN - REPLACE/REPAIR LIGHTS IN FIRESTATION #2 BAY											\$60,000
		FMT PLAN - RETILE BATHROOM FLOORS (WICKERS, STERLING,HERNANDEZ)											\$40,000
		FMT PLAN - NEW DUGOUT ROOF CLAYTON STERLING COMPLEX											\$10,000
		FMT PLAN - REPLACE DIVIDERS IN BATHROOMS (PARKS)											\$60,000
		FMT PLAN - TERMITE FUMIGATION AT VARIOUS PARK											\$15,000
		FMT PLAN - REPLACE BENCHES AT BOCCO COURT AND NELSON ENGLISH PARK											\$16,000
		HVAC REPAIRS											\$50,000
		LUTRON LIGHT FIXTURE REPLACEMENTS											\$2,500
		MECHANICAL											\$7,000
		PAINTING SOUTHERNMOST POINT, AIDS MEMORIAL, SPOTTSWOOD PARK, 1400 DUVAL POCKET PARK											\$10,000
		PAINTS & COATING											\$10,000
		PARKING LOT SEALING WICKERS AND STERLING											\$7,000
		PLUMBING											\$15,000
		ROOFING											\$8,000
		STRUCTURAL METALS											\$8,000
		EXPENDITURE REDUCTION											(\$20,000)
0011909	5194900	Other Current Charges		\$226	\$350	\$775	\$418	\$0	\$2,075	\$200	\$4,900	\$4,000	\$1,500
		BACKFLOW TESTING RECERTIFICATIONS											\$500
		ELEVATOR CERTIFICATES											\$1,000
0011909	5195200	Operating Supplies		\$15,609	\$4,052	\$26,838	\$16,287	\$28,840	\$28,840	\$22,376	\$34,000	\$32,000	\$32,000
		A/C FILTERS FOR ALL FACILITIES											\$10,000
		HARDWARE EQUIPMENT & SUPPLIES											\$5,000
		MISC TOOLS & SUPPLIES											\$5,000
		PAINT BRUSHES,TARPS & ROLLERS											\$4,000
		SAFETY EQUIPMENT & SUPPLIES											\$3,000
		WELDING SUPPLIES											\$5,000
0011909	5195400	Books-Subscrp-Membership		\$0	\$0	\$0	\$2,340	\$3,000	\$3,000	\$0	\$3,000	\$2,500	\$2,500
		MAINTAINX SOFTWARE SUBSCRIPTION											\$2,500
0011909	5195500	Training		\$1,245	\$0	\$9,570	\$0	\$5,000	\$5,000	\$912	\$5,000	\$4,000	\$4,000
		BACKFLOW CERTIFICATIONS											\$2,000
		TECHNICAL SCHOOLS (GENERATOR, ELECTRICAL, AIR CONDITIONING, LIGHTING)											\$2,000
Operating Expenditures				\$304,887	\$414,420	\$923,986	\$492,124	\$977,025	\$971,825	\$162,872	\$1,312,126	\$1,161,150	\$991,650
0011909	5196400	Machinery & Equipment		\$0	\$4,071	\$85,796	\$176,784	\$225,000	\$230,200	\$222,629	\$6,000	\$6,000	\$6,000
		HVAC CRIMPING TOOL											\$6,000
Capital Outlay				\$0	\$4,071	\$85,796	\$176,784	\$225,000	\$230,200	\$222,629	\$6,000	\$6,000	\$6,000
Facilities Maintenance - Total				\$944,015	\$1,148,159	\$1,737,346	\$1,428,267	\$2,137,904	\$2,137,904	\$842,702	\$2,304,652	\$2,153,676	\$1,996,857

City of Key West

Annual Budget

Fiscal Year 2025/2026

Fund: 001 General Fund

Department: 1910 Disaster Recovery

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0011910	5191200	Regular Salaries & Wages		\$7,128	\$935	\$501	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5191400	Overtime		\$0	\$984	\$89	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5192100	FICA Taxes		\$519	\$1	\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5192300	Life & Health Insurance		\$1,436	\$3	\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Services				\$9,082	\$1,924	\$722	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5193100	Professional Services		\$121,902	\$16,313	\$136,869	\$14,888	\$0	\$81,757	\$1,988	\$0	\$0	\$0
0011910	5193400	Other Contractual Service		\$330	\$0	\$955,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5194400	Rentals & Leases		\$0	\$0	\$378,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5194600	Repairs and Maintenance		\$0	\$0	\$18,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011910	5195200	Operating Supplies		\$7,485	\$3,313	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$129,717	\$19,625	\$1,495,602	\$14,888	\$0	\$81,757	\$1,988	\$0	\$0	\$0
Disaster Recovery - Total				\$138,799	\$21,549	\$1,496,324	\$14,888	\$0	\$81,757	\$1,988	\$0	\$0	\$0

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund

Department: 2101 Police Department

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0012101	5211200	Regular Salaries & Wages		\$9,325,894	\$10,128,729	\$10,492,599	\$11,804,487	\$12,944,945	\$12,944,945	\$6,047,359	\$13,795,459	\$13,795,459	\$13,733,025
0012101	5211400	Overtime		\$921,453	\$1,081,425	\$1,092,361	\$1,114,395	\$900,000	\$900,000	\$751,982	\$700,000	\$700,000	\$700,000
0012101	5211500	Special Pay		\$182,663	\$186,430	\$190,418	\$201,277	\$205,260	\$205,260	\$97,992	\$208,860	\$208,860	\$208,140
0012101	5212100	FICA Taxes		\$782,756	\$855,819	\$881,341	\$985,800	\$1,074,841	\$1,074,841	\$520,358	\$1,124,880	\$1,124,880	\$1,128,847
0012101	5212200	Retirement Contributions		\$2,503,689	\$2,241,440	\$2,769,137	\$2,862,403	\$3,345,099	\$3,345,099	\$1,495,923	\$3,271,954	\$3,271,954	\$3,299,585
0012101	5212300	Life & Health Insurance		\$2,022,588	\$1,615,642	\$2,041,762	\$2,555,018	\$2,338,132	\$2,338,132	\$963,509	\$2,461,571	\$2,461,571	\$2,461,571
Personnel Services				\$15,739,044	\$16,109,485	\$17,467,618	\$19,523,380	\$20,808,277	\$20,808,277	\$9,877,123	\$21,562,724	\$21,562,724	\$21,531,168
0012101	5213100	Professional Services		\$22,126	\$27,682	\$26,491	\$46,127	\$56,950	\$56,950	\$28,363	\$118,950	\$58,950	\$58,950
		ADMINISTRATIVE DRUG BLOOD TESTING											\$900
		FARRIER SERVICE (3 HORSES) EVERY 6 WEEKS											\$6,750
		FIT FOR DUTY RE-EVALUATION											\$1,000
		HEPATITIS B VACCINATIONS (CFA STANDARD)											\$1,500
		K-9 VETERINARY SERVICES											\$5,000
		MENTAL HEALTH SERVICES											\$25,000
		MOUNTED UNIT - YEARLY SHOTS/VACCINES/VET SERVICES											\$4,000
		PRE-EMPLOYMENT TESTING											\$11,200
		RANDOM DRUG TESTING											\$3,600
0012101	5213400	Other Contractual Service		\$7,751	\$9,336	\$263	\$860	\$3,130	\$3,130	\$197	\$4,030	\$3,030	\$1,980
		BIOHAZARD DESTRUCTION											\$450
		DRUG DESTRUCTION (TRANSPORT TO FT. LAUDERDALE)											\$500
		FIRE ALARM CERTIFICATION											\$750
		NASA SECURITY											\$280
0012101	5213500	Investigative Services		\$25,097	\$19,146	\$5,826	\$6,144	\$25,000	\$25,000	\$8,073	\$25,000	\$25,000	\$25,000
		INFORMANT FEES AND BUY MONEY											\$25,000
0012101	5214000	Travel & Per Diem		\$21,974	\$27,062	\$41,304	\$59,390	\$55,860	\$55,860	\$31,538	\$52,660	\$50,660	\$47,600
		HONOR GUARD - TRAVEL/PER DIEM											\$750
		K-9 - TRAVEL & PER DIEM FOR TRAINING											\$3,000
		LODGING AND PER DIEM FOR TRAINING AND CONFERENCES											\$18,000
		OTHER AGENCY LODGING FOR FANTASY FEST (FHP)											\$15,000
		PEAF CONFERENCE-RECERTIFICATION											\$1,800
		REPLENISH ACCOUNT FOR SUN PASS TRANSPONDERS FOR UNMARKED VEHICLES											\$500
		SUN PASS TRANSPONDERS (NON REVENUE MINI)											\$110
		TRAVEL/PER DIEM FOR THI, MOTORCYCLE INSTR., ACC. RECONS.											\$8,500
0012101	5214010	Marine Division		\$0	\$0	\$0	\$700	\$1,000	\$1,000	\$0	\$1,000	\$0	\$0
0012101	5214100	Communications/Postage		\$22,426	\$69,768	\$72,359	\$6,642	\$10,986	\$10,986	\$1,271	\$10,986	\$10,986	\$9,880
		AIR CARDS FOR CID (2) @ \$50/MO											\$1,200
		COMCAST CABLE											\$1,380
		DEPARTMENTAL TELEPHONE NOTIFICATION SERVICE											\$650
		FEDERAL EXPRESS											\$1,250
		PELSUE TRAILER ANNUAL DATA PLAN											\$3,800
		SIU - VERIZON WIRELESS											\$1,600
0012101	5214300	Utility Services		\$1,579	\$216	\$238	\$916	\$250	\$250	\$138	\$2,750	\$2,750	\$1,250

Fund: 001 General Fund
Department: 2101 Police Department

[illegible]

Fund: 001 General Fund
Department: 2101 Police Department

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
		SRT & FF - NOISE FLASH DD											\$2,700
		SRT SNIPER - DT MOUNT, LASER RANGE FINDER											\$950
		TRAINING - B21E QUALIFICATION TARGET (1500)											\$735
		TRAINING - FOF SIMUNITIONS (16)											\$5,584
		TRAINING - MASTER ARMORERS KIT											\$480
		TRAINING - SAFARILAND 6360 HOLSTER (15)											\$3,308
		TRAINING - VTAC TARGETS (2)											\$388
		UPRIGHT FREEZER - REPLACEMENT (2)											\$1,800
		USRT - DIVE SUPPLIES (MASKS, SNORKEL, FINS, BUOY, ETC)											\$2,650
		USRT - OCTO, ORCA TORCH LIGHT, SPG, PONY TANK											\$4,600
		WEATHER RESISTANT PATIO SET FOR BALCONY											\$1,700
		EXPENDITURE REDUCTION											(\$35,000)
0012101	5215210	Marine Division		\$502	\$340	\$2,213	\$2,498	\$9,980	\$9,980	\$508	\$7,250	\$5,750	\$5,250
		MARINE UNIT - FIBERGLASS DOCK BOX											\$2,000
		MARINE UNIT - OPERATING SUPPLIES											\$2,000
		MARINE UNIT - STAINLESS STEEL PROPELLERS/HUBS (2)											\$1,250
0012101	5215211	Fuel Marine Division		\$2,716	\$3,599	\$4,850	\$6,069	\$6,000	\$6,000	\$3,335	\$10,000	\$7,500	\$6,500
0012101	5215400	Books-Subscrip-Membership		\$6,200	\$17,839	\$23,209	\$240,267	\$395,744	\$330,277	\$241,848	\$487,238	\$481,685	\$481,685
		ANNUAL SUBSCRIPTION TO CALLYO											\$5,500
		AXON BUNDLE: YR. 3 - (13) FLEET CAMS, (10) TASERS & BWC'S											\$66,000
		AXON BWC'S W/LICENSES BUNDLED (10)											\$36,700
		AXON STANDARDS											\$4,400
		AXON VR YEARLY TRAINING SUBSCRIPTION											\$22,000
		CHIEF - IACP MEMBERSHIP											\$220
		CHIEF - KW BUSINESS GUILD MEMBERSHIP											\$35
		CHIEF - ROTARY MEMBERSHIP											\$1,152
		CIU - LEADS ONLINE											\$9,853
		CIU - TLO XP, TRANS UNION DATABASE FOR INVEST. & HIRING											\$5,160
		COMMUNITY OUTREACH MEMBERSHIPS - CHIEF											\$1,500
		CRIME PREVENTION MEMBERSHIP (1)											\$300
		FBINAA MEMBERSHIPS											\$250
		FILEBOUND ANNUAL LICENSE											\$15,214
		FINGER SCANNER - RAPID ID MGR. SERVER SOFTWARE											\$2,000
		FLORIDA MIAMI DADE FDLE HANDBOOK (75) @ \$53											\$3,975
		FLORIDA POLICE ACCREDITATION COMMISSION MEMBERSHIP											\$1,500
		FLORIDA POLICE CHIEFS ASSOCIATION MEMBERSHIP - (3) @ \$310 EA											\$930
		IAPE MEMBERSHIP FOR PROPERTY & EVIDENCE (2) @ \$190											\$380
		K-9 - KATS K9 RECORD MGT SYSTEM (ANNUAL/4 K9'S)											\$700
		KEY WEST CITIZEN ANNUAL SUBSCRIPTION											\$200
		LICENSE FOR BLUECHECK II RAPID ID (6)											\$500
		LICENSE FOR BOSCH CRASH DATA SYSTEM											\$1,500
		LICENSE PLATE READER LICENSE FEE											\$5,600
		MISC. BOOKS/SUBSCRIPTIONS											\$500
		MOTOROLA RADIO SERVICE SUBSCRIPTION											\$72,100
		NETMOTION EXISTING LICENSE SUPPORT											\$10,500
		ONE SOLUTION PRO SUITE											\$171,500
		PEAF MEMBERSHIP (3)											\$200
		PIO ASSOCIATION MEMBERSHIP 1 @ \$60											\$60
		POWER DETAILS SUBSCRIPTION											\$6,000
		POWER DMS ENGAGE SUBSCRIPTION											\$8,700
		POWER DMS LINE SUBSCRIPTION (MENTAL WELLNESS NETWORK)											\$6,400
		POWER DMS SOFTWARE SUBSCRIPTION (POWER POLICY/ACCRED), LEGACY											\$8,600
		POWERREADY YEARLY SUBSCRIPTION											\$2,756
		PROPERTY AND EVIDENCE MEMBERSHIP (2) @ \$150 EA											\$300

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 2101 Police Department

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
		READYOP YEARLY SUBSCRIPTION											\$8,000
		REFRIDGERATOR ALARM MONITORING (12 MTHS)											\$500
0012101	5215500	Training		\$48,843	\$36,013	\$40,329	\$101,529	\$54,940	\$54,940	\$22,191	\$116,200	\$51,200	\$46,200
		CIU - MISC & NEW DETECTIVE TRAINING											\$10,000
		CVSA CERTIFICATION (\$1395) & RECERT. FOR DETECTIVE (\$595)											\$2,000
		FL POLICE ACCREDITATION COALITION CONFERENCE (4) @ \$225 EA											\$900
		HONOR GUARD - TRAINING											\$2,000
		K-9 - RECERTIFICATION & TRAINING											\$3,000
		MOTOR UNIT - TRAINING TH1 BASIC ,ADVANCED. MOTOR INSTRUCTOR, LASER											\$6,200
		NATIONAL INFORMATION OFFICERS ASSOC. CONF. (PIO)											\$1,700
		NP - FBI LEEDA TRILOGY TRAINING											\$1,600
		PEAF EDUCATIONAL CONFERENCE											\$2,000
		POLICE APPLICANT BACKGROUND INVESTIGATIONS TRAINING (1)											\$800
		SPECIALIZED TRAINING											\$15,000
		SRT - KEY LARGO RANGE FEE											\$1,000
0012101	5215510	Marine Division		\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$0	\$2,000	\$0	\$0
Operating Expenditures				\$583,469	\$702,015	\$689,282	\$1,126,791	\$1,090,065	\$1,045,788	\$497,178	\$1,365,999	\$1,125,485	\$1,097,449
0012101	5216400	Machinery & Equipment		\$28,996	\$28,006	\$21,909	\$202,145	\$120,900	\$191,017	\$92,783	\$195,593	\$127,572	\$127,572
		BALLISTIC VEST PKG (30)											\$47,000
		BICYCLE UNIT - TREK PROCALIBER BIKES W/POLICE LIGHT PKG (5)											\$9,265
		CIU - AERON OFFICE CHAIR											\$1,275
		CIU - NIKON Z6 III MIRRORLESS CAMERA BUNDLE											\$3,150
		CIU - PNEUMATIC LIFT ADJUSTABLE DESK											\$2,199
		DISPATCH - 3150HR OPERATOR CHAIR W/SHIPPING											\$1,850
		ENTRY SYSTEM REPLACEMENT											\$16,000
		FF - LIVE X PP											\$2,000
		MARINE UNIT - FURY AC UNIT 29' SAFEBOAT											\$730
		MOBILE VEHICLE LIFT FOR ROCKLAND WAREHOUSE											\$10,000
		MOTOR UNIT - PVP COMM HELMET KIT											\$8,920
		MOTOR UNIT - STALKER DSR2X RADAR											\$3,435
		MOTOR UNIT - STALKER PATROL 2 ANTENNA (4)											\$8,170
		MOTOR UNIT - US COMPACT LIDAR (2)											\$2,900
		SIDE BY SIDE COMMERCIAL REFRIDGERATOR											\$3,000
		SRT & FF - ALS TAC-40 LAUNCHER (2)											\$2,390
		USRT - DIVE FIRST AID KIT											\$1,102
		USRT - MK25/G260 REGULATOR (2)											\$2,126
		USRT - ZEAGLE BCD (2)											\$2,060
Capital Outlay				\$28,996	\$28,006	\$21,909	\$202,145	\$120,900	\$191,017	\$92,783	\$195,593	\$127,572	\$127,572
Police Department - Total				\$16,351,509	\$16,839,506	\$18,178,810	\$20,852,316	\$22,019,242	\$22,045,082	\$10,467,084	\$23,124,316	\$22,815,781	\$22,756,189

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 2104 Law Enforcement Grants

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0012104	5211400	Overtime		\$13,520	\$13,968	\$10,919	\$21,569	\$75,000	\$75,000	\$7,541	\$110,000	\$75,000	\$75,000
		FDOT MOTORCYCLE SAFETY GRANT											\$75,000
Personnel Services				\$13,520	\$13,968	\$10,919	\$21,569	\$75,000	\$75,000	\$7,541	\$110,000	\$75,000	\$75,000
0012104	5215200	Operating Supplies		\$62,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5215500	Training		\$9,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$71,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012104	5216400	Machinery & Equipment		\$0	\$188,000	\$69,535	\$239,054	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay				\$0	\$188,000	\$69,535	\$239,054	\$0	\$0	\$0	\$0	\$0	\$0
Law Enforcement Grants - Total				\$84,728	\$201,968	\$80,453	\$260,623	\$75,000	\$75,000	\$7,541	\$110,000	\$75,000	\$75,000

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund

Department: 2201 Fire Department

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0012201	5221200	Regular Salaries & Wages		\$5,246,625	\$5,798,131	\$6,604,269	\$7,003,524	\$8,267,007	\$8,267,007	\$3,666,097	\$8,697,531	\$8,697,531	\$8,869,317
0012201	5221400	Overtime		\$702,341	\$852,760	\$560,682	\$440,439	\$400,000	\$400,000	\$516,797	\$550,000	\$550,000	\$550,000
0012201	5221500	Special Pay		\$84,172	\$91,026	\$165,683	\$173,799	\$193,195	\$193,195	\$76,078	\$193,195	\$193,195	\$193,195
0012201	5222100	FICA Taxes		\$470,222	\$527,220	\$583,974	\$617,684	\$677,805	\$677,805	\$332,484	\$722,216	\$722,216	\$735,357
0012201	5222200	Retirement Contributions		\$1,545,003	\$1,541,088	\$1,827,339	\$2,025,288	\$2,338,280	\$2,338,280	\$1,136,479	\$2,453,360	\$2,453,360	\$2,498,840
0012201	5222300	Life & Health Insurance		\$978,144	\$1,046,414	\$1,186,457	\$1,312,541	\$1,391,416	\$1,391,416	\$588,032	\$1,442,976	\$1,442,976	\$1,442,976
Personnel Services				\$9,026,507	\$9,856,638	\$10,928,404	\$11,573,275	\$13,267,703	\$13,267,703	\$6,315,967	\$14,059,278	\$14,059,278	\$14,289,685
0012201	5223100	Professional Services		\$26,978	\$25,967	\$39,969	\$49,134	\$61,588	\$61,588	\$1,062	\$89,588	\$89,588	\$74,588
		ANNUAL EMPLOYEE PHYSICALS											\$10,000
		BASELINE PHYSICALS FOR HAZMAT TEAM MEMBERS 40 @ \$825											\$33,000
		EMPLOYEE VACCINATIONS											\$1,500
		MANDATORY DRUG TESTING - 96 @ \$53.00											\$5,088
		MENTAL HEALTH SERVICES											\$25,000
0012201	5223400	Other Contractual Service		\$2,450	\$1,600	\$2,125	\$2,146	\$5,900	\$5,900	\$490	\$14,500	\$10,750	\$9,750
		ANNUAL FUEL TANK INSPECTION FOR CENTRAL FIRE											\$1,000
		FIRE ALARM CERTIFICATION FOR HOOD SYSTEM											\$3,000
		HAZARDOUS WASTE DISPOSAL 2 @ \$1000											\$2,000
		MONTHLY PEST CONTROL FOR 3 FIRE STATIONS											\$2,750
		PROTECTION PLUS FOR ALARM.COM SUBSCRIPTION FOR SECURITY CAMERAS											\$1,000
0012201	5224000	Travel & Per Diem		\$4	\$4,972	\$9,559	\$9,430	\$19,300	\$19,300	\$1,787	\$26,900	\$15,900	\$13,400
		FDIC ANNUAL CONFERENCE 2 @ \$2500											\$5,000
		FIRE INSPECTOR CEU 2 @ \$1000											\$2,000
		FIRE MARSHAL STATE AND NATIONAL FIRE CODE WORKSHOP 2 @ \$1000											\$2,000
		FLORIDA FIRE CHIEF WORKSHOP 2 @ \$1200											\$2,400
		FLORIDA FIRE CONFERENCE 2@ \$2000											\$4,000
		HONOR GUARD COURSE AND TRAINING 3 @ \$500											\$1,500
		RECERTS OF IN HOUSE INSTRUCTORS 2 @ \$1000											\$2,000
		STATE ARSON SEMINAR FOR FIRE INVESTIGATORS AND CEUS 2 @ \$1,000											\$2,000
		EXPENDITURE REDUCTION											(\$7,500)
0012201	5224100	Communications/Postage		\$6,156	\$6,122	\$6,082	\$6,495	\$8,100	\$8,100	\$4,115	\$9,300	\$7,700	\$7,700
		CELLULAR SERVICE PLAN FOR BATTALION CHIEF PHONE											\$600
		COMCAST CABLE TV FOR 3 FIRE STATIONS											\$6,100
		MISCELLANEOUS MAILING COSTS											\$1,000
0012201	5224300	Utility Services		\$13,426	\$14,022	\$13,435	\$13,861	\$26,200	\$26,200	\$12,223	\$27,700	\$18,500	\$16,000
		FIRE HYDRANT MAINTENANCE											\$11,000
		PROPANE FOR EACH FIRE STATION											\$5,000
0012201	5224400	Rentals & Leases		\$2,529	\$2,643	\$2,240	\$1,166	\$3,000	\$3,000	\$950	\$53,000	\$3,000	\$3,000
		COPY MACHINE LEASE											\$3,000
0012201	5224600	Repairs and Maintenance		\$119,544	\$130,074	\$190,457	\$163,751	\$160,000	\$160,000	\$50,358	\$269,500	\$186,000	\$183,500

Fund: 001 General Fund
Department: 2201 Fire Department

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Fund: 001 General Fund
Department: 2201 Fire Department

Fund: 001 General Fund
Department: 2201 Fire Department

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 2201 Fire Department

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
		MSA TIC CAMERAS 2 @ \$17,000 FOR NEW ENGINE											\$34,000
		NEW FURNISHINGS FOR STATION 2 \$8000											\$8,000
		SCOTT 4500 PSI SCBA BOTTLES 20 @ \$2000											\$40,000
		SCOTT SCBA X3 PACKS FOR FIRE MARSHAL'S OFFICE 4 @ \$8500											\$34,000
		SECURITY CAMERAS FOR STORAGE ROOMS AND EQUIPMENT ROOMS											\$4,000
		TURBO DRAFT SYSTEM 2 @5000											\$10,000
		USAR RESPONSE EQUIPMENT											\$15,000
		VIDEO DOORBELL SYSTEM AND REMOTE ENTRY FOR ADMIN											\$6,000
Capital Outlay				\$0	\$36,685	\$113,978	\$45,157	\$335,585	\$340,630	\$106,241	\$547,500	\$240,000	\$240,000
Fire Department - Total				\$9,290,813	\$10,384,444	\$11,643,518	\$12,200,106	\$14,315,094	\$14,351,146	\$6,632,227	\$15,824,214	\$15,190,335	\$15,361,929

Fund: 001 General Fund
Department: 2401 Building Services

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0012401	5241200	Regular Salaries & Wages		\$582,138	\$670,736	\$751,340	\$812,159	\$843,832	\$843,832	\$386,528	\$1,145,675	\$1,145,675	\$1,152,615
0012401	5241400	Overtime		\$4,244	\$4,523	\$729	\$0	\$2,500	\$2,500	\$0	\$1,000	\$1,000	\$1,000
0012401	5241500	Special Pay		\$13,770	\$5,118	\$5,851	\$15,907	\$13,280	\$13,280	\$19,038	\$40,280	\$40,280	\$40,280
0012401	5242100	FICA Taxes		\$44,905	\$50,480	\$55,638	\$60,858	\$65,760	\$65,760	\$30,312	\$90,802	\$90,802	\$91,333
0012401	5242200	Retirement Contributions		\$44,598	\$46,372	\$50,892	\$51,175	\$84,633	\$84,633	\$31,080	\$95,823	\$95,823	\$107,163
0012401	5242300	Life & Health Insurance		\$126,829	\$145,695	\$160,041	\$170,480	\$194,844	\$194,844	\$73,418	\$202,069	\$202,069	\$202,069
Personnel Services				\$816,484	\$922,923	\$1,024,491	\$1,110,579	\$1,204,849	\$1,204,849	\$540,376	\$1,575,649	\$1,575,649	\$1,594,460
0012401	5243100	Professional Services		\$102,201	\$15,000	\$2,100	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000	\$15,000
CRS CONSULTANT SERVICES (CURRENTLY WORKING TO IMPROVE OUR CLASSIFICATION TO FURTHER REDUCE FLOOD INSURANCE RATES)													\$15,000
0012401	5243200	Accounting & Auditing		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
0012401	5244000	Travel & Per Diem		\$0	\$1,534	\$8,558	\$10,049	\$12,800	\$12,800	\$453	\$20,500	\$20,500	\$20,500
ADVANCED FLOODPLAIN MANAGEMENT - ASFPM (FPM)													\$3,000
BOAF CONFERENCE (CBO)													\$2,000
DBPR CONTINUING EDUCATION													\$3,500
FLOODPLAIN MANAGEMENT - ASFPM (CBO)													\$3,000
MISC FOR INSPECTORS/PERMIT TECHNICIAN CONTINUING EDUCATION													\$5,000
STATE FLOODPLAIN CONFERENCE (FPM & CBO)													\$4,000
0012401	5244100	Communications/Postage		\$24	\$4,552	\$5,870	\$5,890	\$19,218	\$19,218	\$0	\$13,500	\$13,500	\$13,500
CERTIFIED MAILINGS FOR CEB													\$500
CRS ANNUAL OUTREACH REQUIREMENTS													\$3,000
CRS PROGRAM FOR PUBLIC INFORMATION (MAILING REQUIRED)													\$10,000
0012401	5244400	Rentals & Leases		\$3,306	\$5,785	\$2,085	\$3,194	\$4,800	\$4,800	\$2,649	\$5,000	\$5,000	\$5,000
PRINTER LEASE													\$5,000
0012401	5244600	Repairs and Maintenance		\$1,534	\$1,631	\$2,160	\$2,348	\$5,650	\$5,650	\$927	\$5,650	\$5,650	\$5,650
PLANSREVIEW WORKSTATION IPOJECTSOLUTION WARRANTY AGREEMENT													\$2,850
PLOTTER, COPIER, SCANNER, (ALL DEPARTMENTS)													\$2,800
0012401	5244700	Printing & Binding		\$33	\$49	\$87	\$13	\$150	\$150	\$0	\$250	\$250	\$250
BUSINESS CARDS													\$250
0012401	5244900	Other Current Charges		\$673	\$1,408	\$685	\$619	\$1,440	\$1,440	\$149	\$1,900	\$1,900	\$1,900
ADVERTISING FOR CEB & CONTRACTOR EXAMING BOARD													\$1,200
NOTARY & RENEWALS													\$700
0012401	5245100	Office Supplies		\$2,243	\$3,929	\$5,605	\$1,891	\$5,950	\$5,950	\$702	\$5,950	\$5,950	\$5,950
CARD STOCK													\$750
LAMINATE													\$200
PLAN STAMPS													\$200

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 2401 Building Services

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
		PRINTER PAPER AND SUPPLIES											\$4,800
0012401	5245200	Operating Supplies		\$0	\$290	\$998	\$9,724	\$10,000	\$10,000	\$2,523	\$13,500	\$13,500	\$13,500
		INSPECTOR WORK BOOTS											\$500
		INSPECTOR WORK SHIRTS & PERMIT TECH POLO SHITS											\$1,500
		PUBLIC MEETINGS COSTS (ISO, CRS, NEW SOFTWARE)											\$10,000
		SUPPLIES FOR BUILDING DEPT. CONTRACTOR & STAKEHOLDER QUARTERLY MEETINGS											\$1,500
0012401	5245400	Books-Subscrip-Membership		\$1,822	\$3,617	\$6,526	\$52,322	\$66,925	\$66,925	\$52,037	\$204,150	\$77,483	\$168,153
		BOOKS-ASCE 7-16 STRUCTURAL STANDARD											\$900
		BOOKS-ASFPM CERTIFICATION											\$900
		BOOKS-ASME 24-14 (1) * 150											\$900
		BOOKS-ELE CODES NFPA70											\$900
		BOOKS-FLOODPLAIN MGR											\$1,000
		BOOKS-NFPA 70,2018 FLORIDA FIRE PREVENTION CODE											\$900
		BOOKS; SUBSCRIPTIONS; MEMBERSHIPS											\$2,500
		FORERUNNER ANNUAL LICENSE											\$41,000
		FORERUNNER MODULES - REPETITIVE LOSS DATA MILESTONE INSPECTIONS MODULE PUBLIC WEBSITE KNOWLEDGE BASE											\$22,333
		MCCI LICENSE SUBSCRIPTION											\$91,170
		MEMBERSHIP-ASSOCIATION OF STATE FLOOD PLAIN MANAGERS (FPM)											\$1,000
		MEMBERSHIP-BOAF FLORIDA KEYS											\$550
		MEMBERSHIP-BUILDING OFFICIALS ASSOCIATION OF FLORIDA - STATE CBO											\$400
		MEMBERSHIP-FACE (CBO+FPM)											\$350
		MEMBERSHIP-FLORIDA FLOOD PLAIN MANAGERS ASSOCIATION (FPM)											\$600
		MEMBERSHIP-INTERNATIONAL CODE COUNCIL - GROUP											\$500
		MEMBERSHIP-NATIONAL FIRE PROTECTION ASSOCIATION CBO											\$250
		SMS TEXTING ANNUAL MEMBERSHIP											\$2,000
0012401	5245500	Training		\$1,443	\$6,465	\$7,745	\$13,475	\$11,300	\$11,300	\$225	\$15,000	\$15,000	\$15,000
		ASFPM ADVANCED FLOODPLAIN MANAGEMENT											\$1,200
		BOAF CONFERENCE REGISTRATION (CBO)											\$800
		BOAF PERMIT TECHNICIAN EXPERIENCE											\$1,350
		FFMA STATE MEETING REGISTRATION											\$1,800
		FL ASSOC OF BLD INSP											\$1,350
		TRAINING FOR BUILDING STAFF											\$8,500
Operating Expenditures				\$113,279	\$44,260	\$42,419	\$99,524	\$153,233	\$153,233	\$59,665	\$300,400	\$323,733	\$264,403
0012401	5246400	Machinery & Equipment		\$0	\$15,773	\$68,586	\$1,095	\$284,100	\$318,164	\$91,170	\$38,600	\$3,600	\$3,600
		TWO (2) HP LAPTOP W/ DOCKING STATIONS @ \$1,800 EACH											\$3,600
Capital Outlay				\$0	\$15,773	\$68,586	\$1,095	\$284,100	\$318,164	\$91,170	\$38,600	\$3,600	\$3,600
Building Services - Total				\$929,763	\$982,956	\$1,135,496	\$1,211,198	\$1,642,182	\$1,676,246	\$691,211	\$1,914,649	\$1,902,982	\$1,862,463

Fund: 001 General Fund
Department: 2402 Code Enforcement

[illegible]

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 2402 Code Enforcement

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0012402	5245400	Books-Subscrp-Membership		\$525	\$550	\$1,035	\$1,447	\$3,519	\$3,519	\$1,540	\$4,694	\$4,694	\$4,694
		AXON BODY CAMERA AND EQUIPMENT - REQUIRED FOR CODE OFFICERS											\$2,134
		MEMBERSHIP - FABTO											\$350
		MEMBERSHIP - FLORIDA ASSOCIATION FOR CODE ENFORCEMENT											\$2,210
0012402	5245500	Training		\$2,110	\$2,773	\$2,541	\$4,883	\$4,070	\$4,070	\$1,950	\$5,770	\$4,950	\$4,950
		CONTINUING EDUCATION - CLASS AND EXAM FOR 5 OFFICERS											\$3,750
		FABTO CONFERENCE											\$1,200
Operating Expenditures				\$44,070	\$30,661	\$37,860	\$41,430	\$49,399	\$49,399	\$26,696	\$56,839	\$56,019	\$56,019
0012402	5246400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,863	\$0	\$0
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,863	\$0	\$0
Code Enforcement - Total				\$864,889	\$1,013,620	\$1,215,284	\$1,323,129	\$1,471,665	\$1,471,665	\$650,762	\$1,509,585	\$1,487,902	\$1,507,722

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 2501 Emergency Preparedness

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0012501	5251200	Regular Salaries & Wages		\$55,778	\$59,638	\$82,670	\$70,322	\$79,711	\$79,711	\$35,682	\$85,246	\$85,246	\$85,246
0012501	5251400	Overtime		\$0	\$0	\$76	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012501	5251500	Special Pay		\$1,082	\$1,113	\$1,563	\$1,641	\$1,635	\$1,635	\$749	\$1,635	\$1,635	\$1,635
0012501	5252100	FICA Taxes		\$4,350	\$4,628	\$6,417	\$5,466	\$6,223	\$6,223	\$2,768	\$6,646	\$6,646	\$6,646
0012501	5252300	Life & Health Insurance		\$7,182	\$7,535	\$7,449	\$8,383	\$8,857	\$8,857	\$3,828	\$9,185	\$9,185	\$9,185
Personnel Services				\$68,392	\$72,915	\$98,175	\$85,813	\$96,426	\$96,426	\$43,027	\$102,712	\$102,712	\$102,712
0012501	5253100	Professional Services		\$0	\$0	\$9,861	\$6,639	\$0	\$0	\$0	\$0	\$0	\$0
0012501	5254000	Travel & Per Diem		\$0	\$1,198	\$3,584	\$0	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$4,000
ANNUAL GOVERNOR'S HURRICANE CONFERENCE 2 @ \$2000													\$4,000
0012501	5254100	Communications/Postage		\$0	\$0	\$0	\$0	\$3,200	\$3,200	\$0	\$3,200	\$3,200	\$3,200
DATA PLAN FOR SATELLITE PHONES 4 @ \$800													\$3,200
0012501	5254700	Printing & Binding		\$986	\$0	\$0	\$2,600	\$2,000	\$2,000	\$250	\$2,000	\$2,000	\$2,000
0012501	5254800	Promotional Expenses		\$2,400	\$2,400	\$2,600	\$0	\$2,600	\$2,600	\$0	\$3,350	\$3,350	\$3,350
ANNUAL HURRICANE GUIDE PLAQUES FOR AWARDS													\$2,600 \$750
0012501	5254900	Other Current Charges		\$0	\$0	\$0	\$219	\$0	\$0	\$0	\$0	\$0	\$0
0012501	5255100	Office Supplies		\$0	\$0	\$448	\$379	\$2,500	\$2,500	\$0	\$2,500	\$1,000	\$1,000
0012501	5255200	Operating Supplies		\$0	\$0	\$1,925	\$2,072	\$6,500	\$6,500	\$0	\$6,500	\$2,500	\$2,500
HURRICANE RECOVERY CLEANUP EQUIPMENT AND SUPPLIES													\$2,500
0012501	5255500	Training		\$0	\$305	\$0	\$0	\$610	\$610	\$0	\$14,610	\$14,610	\$14,610
GOVERNOR'S HURRICANE CONFERENCE 2 @ \$305 ICS 300 AND 400 COURSES													\$610 \$14,000
Operating Expenditures				\$3,386	\$3,903	\$18,418	\$11,909	\$21,410	\$21,410	\$250	\$36,160	\$30,660	\$30,660
0012501	5256400	Machinery & Equipment		\$0	\$0	\$77,833	\$0	\$10,000	\$10,000	\$0	\$5,000	\$5,000	\$5,000
MOTOROLA BATTERIES AND BANK CHARGERS FOR EOC COMMUNICATIONS													\$5,000
Capital Outlay				\$0	\$0	\$77,833	\$0	\$10,000	\$10,000	\$0	\$5,000	\$5,000	\$5,000
Emergency Preparedness - Total				\$71,778	\$76,818	\$194,426	\$97,721	\$127,836	\$127,836	\$43,277	\$143,872	\$138,372	\$138,372

Fund: 001 General Fund
Department: 2601 EMS Department

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0012601	5261200	Regular Salaries & Wages		\$1,688,582	\$1,829,758	\$2,231,477	\$2,436,087	\$2,293,485	\$2,293,485	\$1,136,073	\$2,361,827	\$2,361,827	\$2,363,425
0012601	5261400	Overtime		\$16,251	\$34,217	\$20,504	\$26,012	\$45,000	\$45,000	\$78,064	\$65,000	\$65,000	\$100,000
0012601	5261500	Special Pay		\$19,023	\$20,145	\$36,575	\$36,410	\$43,560	\$43,560	\$18,758	\$45,360	\$45,360	\$45,360
0012601	5262100	FICA Taxes		\$103,695	\$112,331	\$126,652	\$131,957	\$182,226	\$182,226	\$76,463	\$189,122	\$189,122	\$191,922
0012601	5262200	Retirement Contributions		\$395,490	\$371,566	\$467,479	\$478,266	\$712,694	\$712,694	\$300,237	\$737,841	\$737,841	\$749,945
0012601	5262300	Life & Health Insurance		\$241,695	\$251,531	\$278,309	\$293,512	\$371,976	\$371,976	\$146,147	\$385,769	\$385,769	\$385,769
Personnel Services				\$2,464,735	\$2,619,547	\$3,160,997	\$3,402,244	\$3,648,941	\$3,648,941	\$1,755,742	\$3,784,919	\$3,784,919	\$3,836,421
0012601	5263100	Professional Services		\$718	\$518	\$643	\$412	\$0	\$0	\$177	\$0	\$0	\$0
0012601	5263400	Other Contractual Service		\$74,394	\$89,902	\$110,854	\$211,189	\$161,225	\$161,225	\$48,937	\$161,225	\$161,225	\$161,225
		(COPCN) MONROE COUNTY CERTIFICATE OF PUBLIC CONVENIENCE AND NECESSITY FEE											\$475
		BILLING AGENCY COST OF COLLECTION - (6.28% OF 1.6 MILLION)											\$110,000
		FLORIDA DEPARTMENT OF HEALTH ALS LICENSE FEE \$1500.0012 ALS VEHICLE PERMIT @ \$30 PER VEHICLE											\$2,000
		MEDICAL DIRECTION											\$48,000
		NPR											\$750
0012601	5264000	Travel & Per Diem		\$92	\$2,175	\$9,060	\$12,834	\$21,800	\$21,800	\$4,837	\$33,000	\$14,400	\$14,400
		EMS ANNUAL STATE MEETINGS 2 @ 1000											\$2,000
		FIRST THERE FIRST CARE EMS CONFERENCE 3 @2000											\$6,000
		FLORIDA FIRE AND EMS CONFERENCE 2 @ 2000											\$4,000
		RETRIEVE BACKBOARDS FROM TRAUMA CENTERS - 4 @ \$100											\$400
0012601	5264100	Communications/Postage		\$0	\$0	\$285	\$192	\$750	\$750	\$130	\$750	\$750	\$750
0012601	5264400	Rentals & Leases		\$1,777	\$771	\$669	\$3,003	\$2,800	\$2,800	\$959	\$2,800	\$2,800	\$2,600
		PRINTER LEASE											\$2,600
0012601	5264600	Repairs and Maintenance		\$24,138	\$14,053	\$29,427	\$10,699	\$215,500	\$215,500	\$51,974	\$109,000	\$99,000	\$93,500
		EPCR SOFTWARE AND HARDWARE MAINTENANCE & SERVICE											\$10,500
		MAINTENANCE OF DURABLE MEDICAL EQUIPMENT											\$10,000
		REPAIR & MAINTENANCE OF EMS VEHICLES											\$25,000
		STRYKER TRANSPORT 1 YEAR EXTENDED WARRANTY AND SERVICE											\$15,000
		STRYKER TREATMENT 1 YEAR EXTENDED WARRANTY AND SERVICE											\$33,000
0012601	5264700	Printing & Binding		\$0	\$500	\$0	\$25	\$1,500	\$1,500	\$0	\$2,500	\$1,500	\$1,500
		RUN REPORT, PROTOCOL AND TRAUMA ALERT FORMS											\$1,500
0012601	5264800	Promotional Expenses		\$0	\$0	\$0	\$1,000	\$1,500	\$1,500	\$58	\$8,000	\$2,600	\$2,600
0012601	5264900	Other Current Charges		\$173	\$86	\$150	\$958	\$200	\$200	\$127	\$200	\$200	\$200
0012601	5265100	Office Supplies		\$289	\$982	\$1,357	\$1,212	\$3,000	\$3,000	\$244	\$5,500	\$4,000	\$3,500
		ADDITIONAL OFFICE FURNITURE FOR EMS DIVISION											\$2,000
		MISC OFFICE SUPPLIES FOR EMS DIVISION											\$1,500
0012601	5265200	Operating Supplies		\$135,958	\$132,430	\$177,498	\$153,928	\$191,000	\$191,000	\$89,170	\$211,250	\$201,250	\$181,250
		MEDICAL SUPPLIES											\$180,000
		REHABILITATION RESOURCES											\$1,250

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 2601 EMS Department

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0012601	5265400	Books-Subscrip-Membership		\$95	\$1,007	\$0	\$6,498	\$13,350	\$13,350	\$4,190	\$23,100	\$16,350	\$19,850
		ANNUAL SUBSCRIPTION FOR KNOX BOX											\$750
		CRADLE POINT SUBSCRIPTION FOR EPCR AND INTERNET ACCESS IN EMERGENCY VEHICLES											\$10,000
		FLORIDA FIRE CHIEFS ASSOCIATION MEMBERSHIP 2 @ \$150											\$300
		HANDTEVY MOBILE APP ACCESS											\$4,500
		PS TRAX											\$3,500
		RURAL EMS PROVIDERS MEMBERSHIP											\$800
0012601	5265500	Training		\$2,900	\$7,300	\$10,795	\$42,724	\$87,450	\$87,450	\$3,450	\$65,450	\$7,000	\$7,000
		2 ACLS/BLS/PALS INSTRUCTOR CERTIFICATION											\$2,000
		RE-CERTIFICATION OF AMERICAN HEART COURSES PALS, ACLS, BLS											\$5,000
Operating Expenditures				\$240,533	\$249,725	\$340,739	\$444,673	\$700,075	\$700,075	\$204,253	\$622,775	\$511,075	\$488,375
0012601	5266400	Machinery & Equipment		\$0	\$20,737	\$8,800	\$4,273	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay				\$0	\$20,737	\$8,800	\$4,273	\$0	\$0	\$0	\$0	\$0	\$0
EMS Department - Total				\$2,705,268	\$2,890,009	\$3,510,535	\$3,851,191	\$4,349,016	\$4,349,016	\$1,959,995	\$4,407,694	\$4,295,994	\$4,324,796

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 3701 Tree Commission

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0013701	5373100	Professional Services		\$0	\$0	\$0	\$589	\$50,000	\$50,000	\$0	\$130,000	\$80,000	\$60,000
		LICENSED LANDSCAPER CONTRACTOR											\$30,000
		LICENSED LANDSCAPER- AFTERCARE OF NEW TREES											\$20,000
		LICENSED TERMITE EXTERMINATOR											\$10,000
0013701	5374700	Printing & Binding		\$0	\$0	\$0	\$0	\$1,250	\$1,250	\$0	\$1,250	\$1,250	\$1,250
0013701	5374800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
		HERITAGE TREE - PURCHASE PLAQUES-MARKERS											\$2,000
0013701	5375200	Operating Supplies		\$13,970	\$25,965	\$5,340	\$24,857	\$90,785	\$90,785	\$0	\$83,423	\$107,594	\$81,352
		TREE CABLING											\$2,000
		TREE MITIGATION/ TREE REPLACEMENT											\$77,852
		URBAN FORESTRY MANAGER TREE ASSESSMENT SUPPLIES											\$1,500
0013701	5375400	Books-Subscrip-Membership		\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0
Operating Expenditures				\$13,970	\$25,965	\$5,340	\$25,446	\$143,035	\$143,035	\$0	\$215,673	\$189,844	\$144,602
0013701	5376400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,000	\$37,000	\$37,000
		REPLACEMENT VEHICLE											\$37,000
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,000	\$37,000	\$37,000
Tree Commission - Total				\$13,970	\$25,965	\$5,340	\$25,446	\$143,035	\$143,035	\$0	\$252,673	\$226,844	\$181,602

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 4302 Port Operations

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0014302	5431200	Regular Salaries & Wages		\$270,299	\$270,193	\$243,641	\$227,878	\$265,773	\$265,773	\$100,855	\$300,245	\$300,245	\$302,933
0014302	5431400	Overtime		\$0	\$4,043	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0014302	5431500	Special Pay		\$1,650	\$1,275	\$600	\$4,313	\$4,680	\$4,680	\$3,322	\$4,680	\$4,680	\$4,680
0014302	5432100	FICA Taxes		\$19,698	\$21,061	\$18,629	\$17,721	\$20,690	\$20,690	\$7,968	\$23,327	\$23,327	\$23,532
0014302	5432200	Retirement Contributions		\$23,731	\$11,678	\$19,491	\$16,985	\$26,577	\$26,577	\$10,087	\$30,024	\$30,024	\$33,626
0014302	5432300	Life & Health Insurance		\$56,166	\$24,624	\$17,276	\$19,154	\$35,426	\$35,426	\$7,800	\$36,740	\$36,740	\$36,740
Personnel Services				\$371,545	\$332,874	\$299,638	\$286,052	\$353,146	\$353,146	\$130,032	\$395,016	\$395,016	\$401,511
0014302	5433100	Professional Services		\$0	\$0	\$0	\$0	\$90,000	\$90,000	\$0	\$90,000	\$0	\$0
0014302	5433420	Port Security		\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$0
0014302	5434000	Travel & Per Diem		\$0	\$0	\$0	\$1,602	\$3,500	\$3,500	\$0	\$10,000	\$4,000	\$2,500
		TRAVEL FOR PORT COUNCIL MEETING											\$2,500
0014302	5434400	Rentals & Leases		\$1,863	\$8,571	\$8,759	\$8,466	\$13,000	\$13,000	\$7,267	\$13,000	\$12,600	\$12,600
		POWER BOAT RENTAL											\$10,000
		PRINTER LEASE (UPSTAIRS 201 WILLIAM STREET)											\$2,600
0014302	5434600	Repairs and Maintenance		\$7,219	\$7,484	\$13,119	\$10,290	\$49,000	\$49,000	\$15,510	\$50,000	\$35,000	\$30,000
		ANNUAL X-RAY MAINTENANCE & CERTIFICATION											\$14,000
		BIRD DETERRENT											\$1,000
		CCTV SYSTEM EQUIPMENT REPAIRS											\$2,500
		FENDER REPAIR											\$10,000
		REPAIRS & MAINTENANCE SUPPLIES											\$2,500
0014302	5434900	Other Current Charges		\$0	\$0	\$0	\$0	\$0	\$0	\$175	\$0	\$1,000	\$1,000
0014302	5435100	Office Supplies		\$324	\$279	\$509	\$0	\$500	\$500	\$99	\$500	\$150	\$150
0014302	5435400	Books-Subscrip-Membership		\$21,175	\$16,078	\$15,675	\$20,675	\$25,000	\$25,000	\$20,500	\$25,000	\$22,000	\$22,000
		FL PORTS COUNCIL DUES											\$22,000
Operating Expenditures				\$30,582	\$32,412	\$38,063	\$41,032	\$191,000	\$191,000	\$43,551	\$198,500	\$84,750	\$68,250
Port Operations - Total				\$402,127	\$365,286	\$337,701	\$327,084	\$544,146	\$544,146	\$173,583	\$593,516	\$479,766	\$469,761

City of Key West
Annual Budget
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Fund: 001 General Fund
Department: 6901 Homeless Services

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0016901	5693400	Other Contractual Service		\$686,422	\$697,598	\$774,053	\$842,285	\$881,653	\$881,653	\$514,298	\$914,853	\$910,253	\$910,253
		OPERATIONS MANAGEMENT OF JOHN JONES NAVIGATIONAL CENTER											\$910,253
0016901	5694300	Utility Services		\$2,309	\$3,312	\$1,647	\$1,247	\$1,000	\$1,000	\$9,824	\$6,000	\$13,500	\$13,500
		PROPANE GAS											\$3,000
		WASTE MANAGEMENT											\$11,000
0016901	5694302	Electricity		\$14,526	\$14,079	\$14,063	\$16,487	\$15,000	\$15,000	\$2,956	\$33,200	\$20,000	\$15,000
0016901	5694400	Rentals & Leases		\$3,480	\$0	\$120	\$120	\$120	\$120	\$0	\$240	\$0	\$0
0016901	5694600	Repairs and Maintenance		\$3,613	\$75,878	\$184,798	\$5,000	\$5,000	\$5,000	\$0	\$10,000	\$5,000	\$5,000
0016901	5695200	Operating Supplies		\$1,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$712,334	\$790,866	\$974,681	\$865,139	\$902,773	\$902,773	\$527,078	\$964,293	\$948,753	\$943,753
0016901	5696400	Machinery & Equipment		\$3,146	\$4,235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay				\$3,146	\$4,235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Homeless Services - Total				\$715,480	\$795,102	\$974,681	\$865,139	\$902,773	\$902,773	\$527,078	\$964,293	\$948,753	\$943,753

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund

Department: 7201 Parks and Recreation

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
0017201	5721200	Regular Salaries & Wages		\$986,786	\$1,023,821	\$1,241,965	\$1,465,445	\$1,692,540	\$1,692,540	\$708,398	\$1,896,437	\$1,896,437	\$1,895,273
0017201	5721400	Overtime		\$36,684	\$84,480	\$101,691	\$143,990	\$100,000	\$100,000	\$76,575	\$120,000	\$120,000	\$120,000
0017201	5721500	Special Pay		\$720	\$601	\$755	\$726	\$840	\$840	\$414	\$840	\$840	\$840
0017201	5722100	FICA Taxes		\$76,798	\$83,479	\$101,428	\$121,430	\$137,194	\$137,194	\$59,652	\$154,322	\$154,322	\$154,233
0017201	5722200	Retirement Contributions		\$67,618	\$62,293	\$67,544	\$78,794	\$143,427	\$143,427	\$55,326	\$163,395	\$163,395	\$179,944
0017201	5722300	Life & Health Insurance		\$353,268	\$274,494	\$344,848	\$432,782	\$495,967	\$495,967	\$186,145	\$532,728	\$532,728	\$532,728
Personnel Services				\$1,521,874	\$1,529,168	\$1,858,232	\$2,243,167	\$2,569,968	\$2,569,968	\$1,086,510	\$2,867,722	\$2,867,722	\$2,883,018
0017201	5723100	Professional Services		\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$11,198	\$0	\$0	\$0
		PARKS AND RECREATION MASTER PLAN (CARRY FORWARD \$75,000)											\$0
0017201	5723400	Other Contractual Service		\$817,255	\$994,544	\$1,056,788	\$1,091,698	\$1,156,833	\$1,156,833	\$424,964	\$1,166,900	\$1,120,900	\$1,179,233
		ALARM MONITORING AT GYM AND NEW COMMUNITY CENTER											\$2,000
		ANNUAL BEACH CLEANING CONTRACT 12 @ \$74,861											\$898,333
		FIRE SYSTEM - DOUGLASS COMMUNITY CENTER MONITORING											\$1,200
		KEY WEST WILD BIRD CENTER CHICKEN RELOCATION PROGRAM											\$90,000
		MUSCO LIGHTING CONTRACT											\$3,000
		SEAWEED REMOVAL @ 1400 DUVAL											\$15,000
		SOD CONSULTATION											\$25,000
		TIME CLOCK MONTHLY SERVICE & MAINTENANCE											\$2,500
		TURF G MAX RECERTIFICATIONS											\$7,200
		UNIFORM RENTAL											\$10,000
		YOUTH LEAGUE - AYSO REGION 660 LEAGUE											\$20,000
		YOUTH LEAGUE - KW GIRLS SOFTBALL RECREATIONAL LEAGUE											\$20,000
		YOUTH LEAGUE - KW LIL CONCH BASEBALL LEAGUE											\$25,000
		YOUTH LEAGUE - KW YOUTH FOOTBALL LEAGUE											\$25,000
		YOUTH LEAGUE - KW YOUTH LACROSSE LEAGUE											\$20,000
		YOUTH LEAGUE - SOUTHERNMOST HOCKEY CLUB											\$15,000
0017201	5724000	Travel & Per Diem		\$671	\$93	\$854	\$517	\$500	\$500	\$6	\$500	\$500	\$500
		FUEL FOR TRAVEL											\$500
0017201	5724100	Communications/Postage		\$414	\$0	\$23	\$123	\$200	\$200	\$9	\$1,900	\$200	\$200
		SHIP SCOREBOARD COMPONENTS TO VENDOR FOR REPAIR											\$200
0017201	5724302	Electricity		\$155,373	\$192,185	\$186,543	\$159,671	\$175,000	\$175,000	\$87,462	\$190,000	\$175,000	\$175,000
		PARKS AND RECREATION FACILITIES ELECTRICITY											\$175,000
0017201	5724303	Wastewater		\$86,055	\$92,671	\$80,522	\$94,310	\$75,000	\$75,000	\$34,505	\$96,000	\$75,000	\$75,000
		FACILITIES WASTEWATER											\$75,000
0017201	5724304	Water		\$219,413	\$221,713	\$147,315	\$164,645	\$180,000	\$180,000	\$102,717	\$155,000	\$180,000	\$180,000
		PARKS AND RECREATION FACILITIES WATER											\$180,000
0017201	5724400	Rentals & Leases		\$2,637	\$2,268	\$735	\$1,902	\$3,975	\$3,975	\$651	\$3,800	\$3,800	\$3,500

Fund: 001 General Fund
Department: 7201 Parks and Recreation

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
		COMMUNITY SERVICES COPIER LEASE (GYM)											\$2,000
		EQUIPMENT RENTALS											\$1,500
0017201	5724600	Repairs and Maintenance		\$36,968	\$32,404	\$44,390	\$63,928	\$96,200	\$96,200	\$39,104	\$114,900	\$102,500	\$87,500
		BUCKET TRUCK HOSES AND COUPLINGS, INSPECTIONS AND REPAIRS											\$10,000
		ELECTRIC SUPPLIES											\$1,500
		FLATBED/CLAWTRUCK - REPAIRS											\$15,000
		HOSES FOR HYDRAULIC PUMP											\$1,000
		LAB, SOIL SAMPLES											\$2,000
		MISC REPAIR AND MAINTENANCE											\$9,000
		PLUMBING											\$1,000
		REEL MOWER BLADE SHARPENING AND MAINTENANCE											\$8,000
		REWORK TURF @ ALL FIELDS (ANNUALLY)											\$30,000
		SCOREBOARD REPAIR AND MAINTENANCE											\$3,000
		SECURITY CAMERA MAINTENANCE - MLK POOL											\$3,000
		SMALL ENGINE FOR LAWN EQUIPMENT REPAIRS											\$4,000
0017201	5724700	Printing & Binding		\$0	\$49	\$17	(\$65)	\$250	\$250	\$21	\$250	\$250	\$250
		BUSINESS CARDS (COMMUNITY SERVICES)											\$250
0017201	5724900	Other Current Charges		\$1,230	\$4,003	\$2,117	\$3,290	\$3,150	\$3,150	\$709	\$3,450	\$3,450	\$3,450
		ADVERTISEMENTS FOR ITB'S AND COMMUNITY MEETINGS											\$500
		DEP UPLAND AGENCY FEES 4 AT \$300											\$1,200
		MONROE COUNTY HEALTH DEPARTMENT CERTIFICATIONS											\$1,750
0017201	5725100	Office Supplies		\$7,986	\$7,722	\$8,733	\$7,013	\$10,000	\$10,000	\$898	\$10,000	\$8,000	\$8,000
		OFFICE SUPPLIES FOR FMT, FLEET, PW, CEMETERY , PARK AND RECREATION											\$5,000
		WATER AND CUPS FOR PW, POOL AND FMT											\$3,000
0017201	5725200	Operating Supplies		\$89,323	\$152,939	\$150,467	\$133,991	\$197,300	\$180,200	\$69,815	\$221,200	\$189,700	\$164,700
		BASES, PLUGS, AND HOSES FOR BALLFIELDS											\$3,000
		CHAIRS FOR EVENTS											\$2,000
		CHEMICAL PUMPS FOR POOL (4) AND SPLASH PAD (2)											\$3,600
		CHEMICALS FOR POOL											\$20,000
		CHEMICALS FOR SPLASH PAD - COZUMEL											\$10,000
		FERTILIZER FOR RECREATION FACILITIES											\$15,000
		FILTER DISKS FOR THE POOL											\$2,500
		FILTER SYSTEM PUMP FOR POOL											\$10,000
		FLAGS FOR FACILITIES: AMERICAN, STATE, CONCH, POW											\$6,000
		GROUND COVERINGS FOR PARKS AND FACILITIES											\$30,000
		HOLIDAY LIGHT AND DECORATIONS											\$4,000
		KEYS											\$1,000
		LANDSCAPING EQUIPMENT & FERTILIZER											\$11,700
		LANDSCAPING SAFETY EQUIPMENT											\$1,200
		LANYARDS, WHISTLES, AND FLOATS FOR THE POOL											\$500
		LUMBER, PAINT SUPPLIES, HARDWARE											\$7,000
		NETS, WINDSCREEN, AND SUPPLIES FOR BALLFIELDS											\$7,500
		NETS, WINDSCREEN, AND SUPPLIES FOR TENNIS COURTS											\$2,500
		PADDING FOR POLES AT FIELDS											\$12,000
		PEST CONTROL AT BALLFIELDS											\$2,000
		PUMP AND IRRIGATION SUPPLIES											\$6,500
		RECREATION SMALL HAND TOOLS, BLOWERS, WEED-EATERS											\$7,000

City of Key West
Annual Budget
Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 7201 Parks and Recreation

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review	FY 2025/2026 CC Adopted
		SAFETY SHOES FOR EMPLOYEES											\$3,700
		SOIL DRESSING FOR FIELDS											\$4,000
		SPECIAL EVENT SUPPLIES FOR DOUGLASS COMMUNITY CENTER											\$3,000
		SPORTS FIELD LIGHTING											\$5,000
		SPORTS FIELD PAINT											\$10,000
		UMBRELLAS, RESCUE TUBES, POOL CHAIRS FOR POOL											\$2,000
		WEED CONTROL FOR ALL FIELDS AND FACILITIES											\$7,000
		EXPENDITURE REDUCTION											(\$35,000)
0017201	5725400	Books-Subscrp-Membership		\$0	\$0	\$0	\$710	\$820	\$6,420	\$6,323	\$6,900	\$6,650	\$6,650
		CIVIC REG PLUS SOFTWARE											\$5,750
		FRPA ANNUAL MEMBERSHIP - DIRECTOR AND PARKS MANAGER											\$400
		NRPA ANNUAL MEMBERSHIP - DIRECTOR, DEPUTY AND PARKS MANAGER											\$500
0017201	5725500	Training		\$150	\$1,650	\$3,090	\$392	\$5,000	\$5,000	\$366	\$5,000	\$5,000	\$5,000
		ARBORIST TRAINING											\$4,000
		LIFEGUARD TRAINING/CERTIFICATION											\$1,000
Operating Expenditures				\$1,417,474	\$1,702,240	\$1,681,592	\$1,722,124	\$1,979,228	\$1,967,728	\$778,748	\$1,975,800	\$1,870,950	\$1,888,983
0017201	5726400	Machinery & Equipment		\$3,776	\$21,934	\$102,387	\$38,482	\$381,000	\$456,346	\$281,919	\$108,000	\$88,000	\$88,000
		HAMMERHEAD VACUUM											\$3,000
		REEL MOWER 72" RIDER											\$60,000
		SAIL SHADES FOR VARIOUS PARKS											\$25,000
Capital Outlay				\$3,776	\$21,934	\$102,387	\$38,482	\$381,000	\$456,346	\$281,919	\$108,000	\$88,000	\$88,000
Parks and Recreation - Total				\$2,943,123	\$3,253,342	\$3,642,211	\$4,003,773	\$4,930,196	\$4,994,042	\$2,147,177	\$4,951,522	\$4,826,672	\$4,860,001
General Fund Expenditures - Total				\$52,722,570	\$60,456,468	\$65,838,163	\$73,095,691	\$98,684,124	\$99,321,423	\$37,833,564	\$85,916,661	\$101,638,430	\$101,417,531