

Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1905 Public Works

[illegible]

City of Key West
Annual Budget
Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 1905 Public Works

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
		PORTA TOILET RENTAL - FANTASY FEST									\$3,000
		PORTA TOILET RENTAL - NEW YEARS EVE									\$2,000
0011905	5194600	Repairs and Maintenance		\$22,741	\$24,189	\$45,200	\$45,200	\$10,103	\$42,200	\$42,200	\$36,700
		CONCRETE (BAGS)									\$4,000
		CONSTRUCTION REPAIRS									\$15,000
		EQUIPMENT REPAIRS									\$7,500
		MECHANICAL(GAS EQUIPMENT REPAIR & PARTS)									\$5,000
		PAINTING									\$5,200
0011905	5194601	Cemetery		\$4,097	\$170	\$5,400	\$5,400	\$1,390	\$7,000	\$7,000	\$7,000
		CEMETERY REPLACEMENT PARTS									\$1,000
		CONCRETE									\$1,000
		FENCE MATERIAL/MAINTENANCE									\$4,000
		ROAD MAINTENANCE									\$1,000
0011905	5194900	Other Current Charges		\$172	\$465	\$0	\$0	\$0	\$0	\$0	\$0
0011905	5195200	Operating Supplies		\$100,861	\$81,307	\$265,800	\$235,800	\$39,714	\$176,800	\$251,800	\$215,800
		BENCHES FOR CITY									\$8,500
		EVENT PODIUM									\$4,000
		EVENT WATER									\$900
		JANITORIAL SUPPLIES									\$60,000
		METAL CROWD CONTROL BARRICADES									\$12,000
		NEW CITY CANS PHASE ONE									\$75,000
		SAFETY EQUIPMENT & SUPPLIES									\$10,000
		SAFETY SHOES									\$8,000
		SMALL EQUIPMENT									\$10,400
		SPECIAL EVENT SUPPLIES									\$10,000
		TOOLS AND EQUIPMENT									\$9,000
		YELLOW TRASH CANS FOR EVENTS									\$8,000
0011905	5195203	Cemetery		\$15,943	\$16,124	\$14,200	\$34,200	\$10,406	\$28,700	\$28,700	\$28,700
		BRONZE MEMORIAL MARKERS FOR CITY VAULTS (REIMBURSEABLE)									\$15,000
		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-Subscrip-Membership		\$1,335	\$572	\$2,050	\$2,050	\$696	\$3,050	\$3,050	\$3,050

City of Key West

Annual Budget

Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1905 Public Works

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
		AMERICAN PUBLIC WORKS ASSOCIATION 3 @ \$250									\$750
		CEMETERY INFORMATION SYSTEM CIMS BURIAL DATABASE									\$800
		EAGLES WING MEMBERSHIP (CEMETERY)									\$1,000
		MISC. BOOKS- CEMETERY									\$100
		ONLINE ARCHIVAL SUBSCRIPTION (CEMETERY)									\$400
0011905	5195500	Training		\$440	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$632,047	\$516,649	\$1,062,800	\$1,052,800	\$376,524	\$1,004,650	\$1,112,250	\$1,040,050
0011905	5196400	Machinery & Equipment		\$103,666	\$3,946	\$54,000	\$54,000	\$9,990	\$430,000	\$206,000	\$206,000
		10X20 TENT WITH SIDES (S) (CEMETERY)									\$20,000
		6 SEAT GOLF CART (CEMETERY)									\$20,000
		BOBCAT W/TRAILER AND ACCESSORIES									\$85,000
		CHRISTMAS TREE 32'									\$50,000
		MENORAH (BAYVIEW)									\$15,000
		RIDING MOWER									\$10,000
		WALK BEHIND MOWER (2)									\$6,000
Capital Outlay				\$103,666	\$3,946	\$54,000	\$54,000	\$9,990	\$430,000	\$206,000	\$206,000
Public Works - Total				\$3,595,470	\$3,098,162	\$4,558,518	\$4,548,518	\$1,699,132	\$5,051,939	\$4,935,216	\$4,931,346

City of Key West
FY 22/23 BUDGET
Personnel Allocation

1905 PUBLIC WORKS

AUTHORIZED BUDGET	
FY21/22	FY22/23
52.00	52.00

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23		FY21/22	FY22/23
FULL TIME:			PART TIME:		
Administrative Coordinator	1.00	1.00	Data Entry Clerk	0.50	0.50
Cemetery Sexton	1.00	1.00			
Concrete Technician I	1.00	1.00			
Deputy Director - Community Services	1.00	1.00			
Director - Community Services	1.00	1.00			
Equipment Operator	1.00	1.00			
Foreman	2.00	2.00			
Heavy Equipment Operator	4.00	4.00			
Janitor I	6.00	6.00			
Lead Maintenance Worker	1.00	1.00			
Maintenance Technician I	1.00	1.00			
Maintenance Technician II	2.00	2.00			
Maintenance Worker I	26.50	26.50			
Maintenance Worker II	2.00	2.00			
Superintendent Community Services	1.00	1.00			
TOTAL FULL TIME:	51.50	51.50	TOTAL PART TIME:	0.50	0.50

SALARY BUDGET
FY 22/23 POSITION CONTROL

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	FY 22/23 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1905 PUBLIC WORKS																		
ADMINISTRATIVE COORDINATOR	G 111	1.00	1.00	1.00						49,896	52,391					4,191		
CEMETERY SEXTON	G 119	1.00	1.00	1.00						54,475	57,199						4,576	
CONCRETE TECH I	G 107	1.00	1.00	1.00						38,771	40,709					3,257		
DATA ENTRY/CLERK (PT)	T 106	0.50	0.50	0.00	0.50					19,482	20,456							
DEPUTY DIRECTOR-COMMUNITY SV	U 136	1.00	1.00	1.00						96,614	101,445			600		8,116		
DIRECTOR-COMMUNITY DIRECTOR	U 140	1.00	1.00	1.00						109,338	114,805			900		9,184		
EQUIPMENT OPERATOR	G 115	1.00	1.00	1.00						48,131	50,538					4,043		
FOREMAN	G 120	1.00	1.00	1.00						63,388	66,557					5,325		
FOREMAN	G 120	1.00	1.00	1.00						66,566	69,894			480		5,592		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						52,600	55,230					4,418		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						52,600	55,230					4,418		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						55,217	57,978					4,638		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						53,312	55,977					4,478		
JANITOR I	G 101	1.00	1.00	1.00						36,426	38,247					3,060		
JANITOR I	G 101	1.00	1.00	1.00						35,464	37,237					2,979		
JANITOR I	G 101	1.00	1.00	1.00						35,990	37,790					3,023		
JANITOR I	G 101	1.00	1.00	1.00						44,295	46,510					3,721		
JANITOR I	G 101	1.00	1.00	1.00						40,755	42,793					3,423		
JANITOR I	G 101	1.00	1.00	1.00						36,408	38,228					3,058		
LEAD MAINTENANCE WORKER	G 112	1.00	1.00	1.00						44,619	46,850					3,748		
MAINTENANCE TECHNICIAN I	G 108	1.00	1.00	1.00						44,894	47,139					3,771		
MAINTENANCE TECHNICIAN II	G 112	1.00	1.00	1.00						45,800	48,090					3,847		
MAINTENANCE TECHNICIAN II	G 112	1.00	1.00	1.00						49,988	52,487					4,199		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						34,543	36,270					2,902		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						35,094	36,849					2,948		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						34,341	36,058					2,885		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						34,341	36,058					2,885		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,711	41,697					3,336		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						36,229	38,040					3,043		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						36,855	38,698					3,096		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						35,825	37,616					3,009		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						34,409	36,129					2,890		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						45,346	47,613					3,809		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						34,341	36,058					2,885		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						34,341	36,058					2,885		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						34,341	36,058					2,885		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						34,673	36,407					2,913		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						34,341	36,058					2,885		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						34,341	36,058					2,885		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						34,341	36,058					2,885		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						34,341	36,058					2,885		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						34,341	36,058					2,885		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						34,341	36,058					2,885		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						34,341	36,058					2,885		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						34,341	36,058					2,885		
MAINTENANCE WORKER I (PT)	GP1 102	0.50	0.50	0.00	0.50					17,171	18,030							
MAINTENANCE WORKER II	G 103	1.00	1.00	1.00						35,318	37,084					2,967		
MAINTENANCE WORKER II	G 103	1.00	1.00	1.00						37,348	39,215					3,137		

SALARY BUDGET
FY 22/23 POSITION CONTROL

FY 22/23 POSITION CONTROL										SS Cap (does not incl Med)									
										147,000 FY2022		7.65%		\$16,014		PY \$14,798			
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 22/23 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL	
SUPERINTENDENT COMM SVCS	N 123	1.00	1.00	1.00						78,453	82,376			480		6,590			
		52.00	52.00	51.00	1.00	-	-		0.00	2,259,800	2,372,790	0	108,000	2,460	189,969	195,384	816,693	3,685,296	
										2% Merit Inc	Base 47,456	Taxes 3630	Pension 3735	54,821	Merit Contingency				