

City of Key West
 FY 21/22 BUDGET
 Personnel Allocation

AUTHORIZED BUDGET					
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
52.00	5.50	0.00	46.50	5.50	52.00

1905 PUBLIC WORKS

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
Administrative Coordinator	1.00	-	-	1.00	-	1.00
Cemetery Sexton	1.00	-	-	1.00	-	1.00
Concrete Technician I	1.00	-	-	1.00	-	1.00
Data Entry Clerk	0.50	-	-	0.50	-	0.50
Deputy Director - Community Services	1.00	-	-	1.00	-	1.00
Director - Community Services	1.00	-	-	1.00	-	1.00
Equipment Operator	1.00	-	-	1.00	-	1.00
Foreman	2.00	-	-	2.00	-	2.00
Heavy Equipment Operator	4.00	-	-	4.00	-	4.00
Janitor I	6.00	-	-	6.00	-	6.00
Lead Maintenance Worker	1.00	-	-	1.00	-	1.00
Maintenance Technician I	1.00	-	-	1.00	-	1.00
Maintenance Technician II	2.00	-	-	2.00	-	2.00
Maintenance Worker I	26.50	5.50	-	21.00	5.50	26.50
Maintenance Worker II	2.00	-	-	2.00	-	2.00
Superintendent Community Services	1.00	-	-	1.00	-	1.00
TOTAL EMPLOYEES:	52.00	5.50	-	46.50	5.50	52.00

**SALARY BUDGET
FY 21/22 POSITION CONTROL**

SS Cap (does not incl Med)
140,000 FY2021

7.65%

\$14,798 PY \$14,156

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 20/21 Apprvd FTEs	FY 21/22 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
										FY21/22 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
1905 PUBLIC WORKS																	
ADMINISTRATIVE COORDINATOR	G 11T	1.00	1.00	1.00					47,447	49,345					3,948		
CEMETERY SEXTON	G 19T	1.00	1.00	1.00					44,891	46,687					3,735		
CONCRETE TECH I	G 06T	1.00	1.00	1.00					32,417	33,714					2,697		
DATA ENTRY/CLERK (PT)	T 07T	0.50	0.50	0.00	0.50				16,316	16,969							
DEPUTY DIRECTOR-COMMUNITYU SVC	U UDP	1.00	1.00	1.00					82,220	85,509			600		6,841		
DIRECTOR-COMMUNITY DIRECTOR	U UDP	1.00	1.00	1.00					94,694	98,482			900		7,879		
EQUIPMENT OPERATOR	G 06T	1.00	1.00	1.00					32,448	33,746					2,700		
FOREMAN	G 15T	1.00	1.00	1.00					50,502	52,522					4,202		
FOREMAN	G 15T	1.00	1.00	1.00					52,761	54,871			480		4,390		
HEAVY EQUIPMENT OPERATOR	G 12T	1.00	1.00	1.00					37,086	38,569					3,086		
HEAVY EQUIPMENT OPERATOR	G 12T	1.00	1.00	1.00					41,634	43,299					3,464		
HEAVY EQUIPMENT OPERATOR	G 12T	1.00	1.00	1.00					39,766	41,357					3,309		
HEAVY EQUIPMENT OPERATOR	G 12T	1.00	1.00	1.00					37,086	38,569					3,086		
JANITOR I	G 01T	1.00	1.00	1.00					32,448	33,746					2,700		
JANITOR I	G 01T	1.00	1.00	1.00					32,448	33,746					2,700		
JANITOR I	G 01T	1.00	1.00	1.00					32,448	33,746					2,700		
JANITOR I	G 01T	1.00	1.00	1.00					39,145	40,711					3,257		
JANITOR I	G 01T	1.00	1.00	1.00					33,530	34,871					2,790		
JANITOR I	G 01T	1.00	1.00	1.00					32,448	33,746					2,700		
LEAD MAINTENANCE WORKER	G 06T	1.00	1.00	1.00					35,776	37,207					2,977		
MAINTENANCE TECHNICIAN I	G 08T	1.00	1.00	1.00					40,610	42,234					3,379		
MAINTENANCE TECHNICIAN II	G 12T	1.00	1.00	1.00					37,084	38,567					3,085		
MAINTENANCE TECHNICIAN II	G 12T	1.00	1.00	1.00					40,940	42,578					3,406		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					31,200	32,448					2,596		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					31,200	32,448					2,596		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					31,200	32,448					2,596		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	33,746					2,700		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					31,200	32,448					2,596		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	33,746					2,700		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					31,200	32,448					2,596		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,488	33,788					2,703		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					31,200	32,448					2,596		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	33,746					2,700		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					31,200	32,448					2,596		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	33,746					2,700		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					31,200	32,448					2,596		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	33,746					2,700		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					31,200	32,448					2,596		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	33,746					2,700		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					31,200	32,448					2,596		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	33,746					2,700		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					31,200	32,448					2,596		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	33,746					2,700		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					31,200	32,448					2,596		
MAINTENANCE WORKER I (PT)	GPT02T	0.50	0.50	0.00	0.50				15,600	15,600					2,596		
MAINTENANCE WORKER II	G 05T	1.00	1.00	1.00					34,070	35,433					2,835		

**SALARY BUDGET
FY 21/22 POSITION CONTROL**

SS Cap (does not incl Med)
140,000 FY2021

7.65%

\$14,798 PY \$14,156

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 20/21 Apprvd FTEs</u>	<u>FY 21/22 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY21/22 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
MAINTENANCE WORKER II	G 05T	1.00	1.00	1.00						34,070	35,433					2,835		
SUPERINTENDENT COMM SVCS	N 23N	1.00	1.00	1.00						75,934	78,971			480		6,318		
		52.00	52.00	51.00	1.00	-	-		0.00	1,956,162	2,033,784	0	108,000	2,460	164,035	168,737	754,684	3,231,701

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund
 Department: 1905 Public Works

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
		HARDWARE								\$100
		INTERNMENT SUPPLIES								\$1,000
		LANDSCAPING TOOLS								\$700
		PAINTING SUPPLIES								\$400
		POWER TOOLS (DRILLS, WEEDEATERS, ETC)								\$2,500
0011905	5195400	Books-Subscrip-Membership		\$784	\$1,335	\$2,050	\$2,050	\$572	\$2,050	\$2,050
		AMERICAN PUBLIC WORKS ASSOCIATION 3 @ \$250								\$750
		CEMETERY INFORMATION SYSTEM CIMS BURIAL DATABASE								\$800
		MISC. BOOKS- CEMETREY								\$100
		ONLINE ARCHIVAL SUBSCRIPTION								\$400
0011905	5195500	Training		\$400	\$440	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$675,344	\$632,047	\$586,510	\$586,510	\$239,599	\$641,760	\$1,062,800
0011905	5196400	Machinery & Equipment		\$332,944	\$103,666	\$0	\$0	\$0	\$315,000	\$195,000
		3/4 TON PICK UP TRUCK (2)								\$86,000
		CASKET LIFT								\$24,000
		FORD EXPLORER								\$30,000
		JANITOR VAN								\$25,000
		PORTABLE GENERATOR								\$6,000
		RIDING MOWER								\$10,000
		RIDING MOWER (CEMETERY)								\$8,000
		WALK BEHIND MOWER (2)								\$6,000
Capital Outlay				\$332,944	\$103,666	\$0	\$0	\$0	\$315,000	\$195,000
Public Works - Total				\$3,846,326	\$3,595,470	\$3,404,681	\$3,404,681	\$1,435,135	\$4,169,582	\$4,489,500