

Fund: 001 General Fund
Department: 1905 Public Works

[illegible]

City of Key West
Annual Budget
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 | FY 2021/2022 CC Adopted |
|---------|---------|---|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|----------------------------|
| 0011905 | 5194600 | Repairs and Maintenance | | \$37,468 | \$22,741 | \$40,200 | \$40,200 | \$5,628 | \$45,200 | \$45,200 | \$45,200 |
| | | CONCRETE (BAGS) | | | | | | | | | \$3,000 |
| | | CONSTRUCTION REPAIRS | | | | | | | | | \$18,000 |
| | | EQUIPMENT REPAIRS | | | | | | | | | \$10,000 |
| | | HEAVY EQUIPMENT REPAIRS | | | | | | | | | \$5,000 |
| | | MECHANICAL(GAS EQUIPMENT REPAIR & PARTS) | | | | | | | | | \$4,000 |
| | | PAINTING | | | | | | | | | \$5,200 |
| 0011905 | 5194601 | Cemetery | | \$6,932 | \$4,097 | \$1,400 | \$1,400 | \$0 | \$5,400 | \$5,400 | \$5,400 |
| | | CEMETERY REPLACEMENT PARTS | | | | | | | | | \$400 |
| | | CONCRETE | | | | | | | | | \$500 |
| | | FENCE MATERIAL/MAINTENANCE | | | | | | | | | \$4,000 |
| | | ROAD MAINTENANCE | | | | | | | | | \$500 |
| 0011905 | 5194900 | Other Current Charges | | \$1,107 | \$172 | \$0 | \$0 | \$148 | \$0 | \$0 | \$0 |
| 0011905 | 5195100 | Office Supplies | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0011905 | 5195200 | Operating Supplies | | \$122,680 | \$100,861 | \$87,400 | \$87,400 | \$29,482 | \$115,800 | \$265,800 | \$265,800 |
| | | BENCHES FOR CITY | | | | | | | | | \$6,500 |
| | | EVENT WATER | | | | | | | | | \$900 |
| | | HOLIDAY WREATHS/BOWS | | | | | | | | | \$8,500 |
| | | JANITORIAL SUPPLIES | | | | | | | | | \$50,000 |
| | | NEW CITY CANS PHASE ONE - KEY WEST FORWARD INTIATIVE | | | | | | | | | \$150,000 |
| | | METAL CROWD CONTROL BARRICADES | | | | | | | | | \$8,500 |
| | | SAFETY EQUIPMENT & SUPPLIES | | | | | | | | | \$10,000 |
| | | SAFETY SHOES | | | | | | | | | \$8,000 |
| | | SMALL EQUIPMENT | | | | | | | | | \$10,400 |
| | | TOOLS AND EQUIPMENT | | | | | | | | | \$9,000 |
| | | YELLOW TRASH CANS FOR EVENTS | | | | | | | | | \$4,000 |
| 0011905 | 5195201 | Fuel | | \$75 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0011905 | 5195203 | Cemetery | | \$7,423 | \$15,943 | \$14,200 | \$14,200 | \$7,016 | \$14,200 | \$14,200 | \$14,200 |
| | | BRONZE MEMORIAL MARKERS FOR CITY VAULTS (REIMBURSEABLE) | | | | | | | | | \$4,000 |
| | | CASKET TRAYS (REIMBURSABLE) | | | | | | | | | \$2,000 |
| | | FUNERAL SUPPLIES | | | | | | | | | \$3,500 |
| | | HARDWARE | | | | | | | | | \$100 |
| | | INTERMENT 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 | \$2,050 |

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Fiscal Year 2021/2022

Fund: 001 General Fund
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| 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 | FY 2021/2022 CC Adopted |
|------------------------|---------|--|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|----------------------------|
| | | 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 | \$0 |
| Operating Expenditures | | | | \$675,344 | \$632,047 | \$586,510 | \$586,510 | \$239,599 | \$641,760 | \$1,062,800 | \$1,062,800 |
| 0011905 | 5196400 | Machinery & Equipment | | \$332,944 | \$103,666 | \$0 | \$0 | \$0 | \$315,000 | \$195,000 | \$54,000 |
| | | CASKET LIFT | | | | | | | | | \$24,000 |
| | | 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 | \$54,000 |
| Public Works - Total | | | | \$3,846,326 | \$3,595,470 | \$3,404,681 | \$3,404,681 | \$1,435,135 | \$4,169,582 | \$4,489,500 | \$4,551,190 |

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 |
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| | | | | | | |
| 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 | Notes | Annual Salary | 12 FY21/22 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 | | | | | | 47,447 | 48,396 | | | | | 3,872 | | |
| CEMETERY SEXTON | G 119 | 1.00 | 1.00 | 1.00 | | | | | | 44,891 | 54,475 | | | | | 4,358 | | |
| CONCRETE TECH I | G 107 | 1.00 | 1.00 | 1.00 | | | | | | 32,417 | 38,771 | | | | | 3,102 | | |
| DATA ENTRY/CLERK (PT) | T 106 | 0.50 | 0.50 | 0.00 | 0.50 | | | | | 16,316 | 19,482 | | | | | | | |
| DEPUTY DIRECTOR-COMMUNITYU SVC | U 136 | 1.00 | 1.00 | 1.00 | | | | | | 82,220 | 96,614 | | | 600 | | 7,729 | | |
| DIRECTOR-COMMUNITY DIRECTOR | U 140 | 1.00 | 1.00 | 1.00 | | | | | | 94,694 | 109,338 | | | 900 | | 8,747 | | |
| EQUIPMENT OPERATOR | G 115 | 1.00 | 1.00 | 1.00 | | | | | | 32,448 | 45,847 | | | | | 3,668 | | |
| FOREMAN | G 120 | 1.00 | 1.00 | 1.00 | | | | | | 50,502 | 63,388 | | | | | 5,071 | | |
| FOREMAN | G 120 | 1.00 | 1.00 | 1.00 | | | | | | 52,761 | 66,566 | | | 480 | | 5,325 | | |
| HEAVY EQUIPMENT OPERATOR | G 118 | 1.00 | 1.00 | 1.00 | | | | | | 37,086 | 50,578 | | | | | 4,046 | | |
| HEAVY EQUIPMENT OPERATOR | G 118 | 1.00 | 1.00 | 1.00 | | | | | | 37,084 | 50,576 | | | | | 4,046 | | |
| HEAVY EQUIPMENT OPERATOR | G 118 | 1.00 | 1.00 | 1.00 | | | | | | 41,634 | 55,217 | | | | | 4,417 | | |
| HEAVY EQUIPMENT OPERATOR | G 118 | 1.00 | 1.00 | 1.00 | | | | | | 39,766 | 53,312 | | | | | 4,265 | | |
| JANITOR I | G 101 | 1.00 | 1.00 | 1.00 | | | | | | 32,448 | 34,866 | | | | | 2,789 | | |
| JANITOR I | G 101 | 1.00 | 1.00 | 1.00 | | | | | | 32,448 | 33,905 | | | | | 2,712 | | |
| JANITOR I | G 101 | 1.00 | 1.00 | 1.00 | | | | | | 32,448 | 34,430 | | | | | 2,754 | | |
| JANITOR I | G 101 | 1.00 | 1.00 | 1.00 | | | | | | 39,145 | 42,735 | | | | | 3,419 | | |
| JANITOR I | G 101 | 1.00 | 1.00 | 1.00 | | | | | | 33,530 | 39,195 | | | | | 3,136 | | |
| JANITOR I | G 101 | 1.00 | 1.00 | 1.00 | | | | | | 32,448 | 34,848 | | | | | 2,788 | | |
| LEAD MAINTENANCE WORKER | G 112 | 1.00 | 1.00 | 1.00 | | | | | | 35,776 | 44,619 | | | | | 3,570 | | |
| MAINTENANCE TECHNICIAN I | G 108 | 1.00 | 1.00 | 1.00 | | | | | | 40,610 | 44,894 | | | | | 3,592 | | |
| MAINTENANCE TECHNICIAN II | G 112 | 1.00 | 1.00 | 1.00 | | | | | | 37,084 | 45,800 | | | | | 3,664 | | |
| MAINTENANCE TECHNICIAN II | G 112 | 1.00 | 1.00 | 1.00 | | | | | | 40,940 | 49,988 | | | | | 3,999 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 31,200 | 32,983 | | | | | 2,639 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 31,200 | 33,350 | | | | | 2,668 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 31,200 | 33,534 | | | | | 2,683 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 32,448 | 38,151 | | | | | 3,052 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 32,488 | 34,669 | | | | | 2,773 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 32,448 | 35,295 | | | | | 2,824 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 31,200 | 33,276 | | | | | 2,662 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 31,200 | 33,048 | | | | | 2,644 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 32,448 | 34,265 | | | | | 2,741 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 31,200 | 32,849 | | | | | 2,628 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 40,319 | 43,786 | | | | | 3,503 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 32,448 | 34,870 | | | | | 2,790 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 31,200 | 33,046 | | | | | 2,644 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 31,200 | 33,113 | | | | | 2,649 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 32,448 | 37,456 | | | | | 2,996 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 32,448 | 35,010 | | | | | 2,801 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 31,200 | 32,779 | | | | | 2,622 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 31,200 | 32,779 | | | | | 2,622 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 31,200 | 32,779 | | | | | 2,622 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 31,200 | 32,779 | | | | | 2,622 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 31,200 | 32,779 | | | | | 2,622 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 31,200 | 32,779 | | | | | 2,622 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 31,200 | 32,779 | | | | | 2,622 | | |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 31,200 | 32,779 | | | | | 2,622 | | |
| MAINTENANCE WORKER I (PT) | GPT 102 | 0.50 | 0.50 | 0.00 | 0.50 | | | | | 15,600 | 16,389 | | | | | | | |
| MAINTENANCE WORKER II | G 103 | 1.00 | 1.00 | 1.00 | | | | | | 34,070 | 35,128 | | | | | 2,810 | | |

SALARY BUDGET
FY 21/22 POSITION CONTROL

| 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 | Notes | Change in FTEs | Annual Salary | 12 FY21/22 Salary | 12 Longevity | 14 Over time | 15 Special Pay | 21 FICA Medicare | 22 Retire Contrib | 23 Health Life Ins | TOTAL | |
| MAINTENANCE WORKER II | G 103 | 1.00 | 1.00 | 1.00 | | | | | | 34,070 | 35,979 | | | | | 2,878 | | | |
| SUPERINTENDENT COMM SVCS | N 123 | 1.00 | 1.00 | 1.00 | | | | | | 75,934 | 77,453 | | | 480 | | 6,196 | | | |
| | | 52.00 | 52.00 | 51.00 | 1.00 | - | - | | 0.00 | 1,640,486 | 2,209,274 | 0 | 108,000 | 2,460 | 177,460 | 182,512 | 754,684 | 3,434,391 | |