



**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 - <b>KEY WEST FORWARD INTIATIVE</b>									\$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

**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
		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
<b>Operating Expenditures</b>				<b>\$675,344</b>	<b>\$632,047</b>	<b>\$586,510</b>	<b>\$586,510</b>	<b>\$239,599</b>	<b>\$641,760</b>	<b>\$1,062,800</b>	<b>\$1,062,800</b>
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
<b>Capital Outlay</b>				<b>\$332,944</b>	<b>\$103,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315,000</b>	<b>\$195,000</b>	<b>\$54,000</b>
<b>Public Works - Total</b>				<b>\$3,846,326</b>	<b>\$3,595,470</b>	<b>\$3,404,681</b>	<b>\$3,404,681</b>	<b>\$1,435,135</b>	<b>\$4,169,582</b>	<b>\$4,489,500</b>	<b>\$4,558,518</b>

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	
<b>1905 PUBLIC WORKS</b>																	
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	48,137					3,851		
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	52,600					4,208		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00					37,084	52,600					4,208		
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	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					2,622		
MAINTENANCE WORKER II	G 103	1.00	1.00	1.00					34,070	35,128					2,810		

**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 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		
		<b>52.00</b>	<b>52.00</b>	<b>51.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>		<b>0.00</b>	<b>1,640,486</b>	<b>2,215,611</b>	<b>0</b>	<b>108,000</b>	<b>2,460</b>	<b>177,944</b>	<b>183,019</b>	<b>754,684</b>	<b>3,441,719</b>