

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2023/2024**

Fund: 001 General Fund

Department: 1905 Public Works

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
0011905	5191200	Regular Salaries & Wages		\$1,687,384	\$1,835,158	\$2,372,790	\$2,372,790	\$919,616	\$2,500,106	\$2,498,149	\$2,493,234
0011905	5191400	Overtime		\$52,016	\$131,431	\$108,000	\$108,000	\$111,608	\$125,000	\$125,000	\$125,000
0011905	5191500	Special Pay		\$2,500	\$2,940	\$2,460	\$2,460	\$1,470	\$3,420	\$6,720	\$6,720
0011905	5192100	FICA Taxes		\$129,352	\$145,856	\$189,969	\$189,969	\$76,572	\$201,082	\$201,185	\$200,809
0011905	5192200	Retirement Contributions		\$148,776	\$145,184	\$195,384	\$195,384	\$71,094	\$202,703	\$202,546	\$202,153
0011905	5192300	Life & Health Insurance		\$557,539	\$579,934	\$816,693	\$816,693	\$278,272	\$892,019	\$892,019	\$892,019
<b>Personnel Services</b>				<b>\$2,577,568</b>	<b>\$2,840,502</b>	<b>\$3,685,296</b>	<b>\$3,685,296</b>	<b>\$1,458,632</b>	<b>\$3,924,330</b>	<b>\$3,925,619</b>	<b>\$3,919,935</b>
0011905	5193400	Other Contractual Service		\$32,452	\$316,523	\$332,950	\$332,950	\$128,927	\$325,850	\$48,100	\$45,600
		BEE REMOVAL									\$2,500
		IGUANA CONTROL- CONTRACTOR									\$21,500
		TIME CLOCK MONTHLY MAINTENANCE									\$1,000
		UNIFORM RENTALS(PW & CEMETERY)									\$20,600
0011905	5194000	Travel & Per Diem		\$190	\$108	\$0	\$0	\$100	\$0	\$0	\$0
0011905	5194100	Communications/Postage		\$1,358	\$3,123	\$3,150	\$3,150	\$1,639	\$2,808	\$6,308	\$6,308
		COMCAST									\$3,500
		TABLET DATA PLAN (6 @ \$39/MONTH/DEVICE)									\$2,808
0011905	5194300	Utility Services		\$2,132	\$0	\$0	\$0	\$0	\$0	\$339,750	\$339,750
		CITY CANS									\$192,000
		COMMUNITY SERVICES DUMPING AT TRANSFER STATION									\$50,000
		COMMUNITY SERVICES DUMPSTERS									\$97,750
0011905	5194302	Electricity		\$303,027	\$381,043	\$336,000	\$336,000	\$217,682	\$336,000	\$365,000	\$365,000
		ELETRICITY ALL GENERAL FUND BUILDING									\$365,000
0011905	5194303	Wastewater		\$16,206	\$19,950	\$22,500	\$22,500	\$8,028	\$30,000	\$18,000	\$18,000
		WASTEWATER ALL GENERAL FUND BUILDINGS									\$18,000
0011905	5194304	Water		\$36,323	\$36,045	\$42,000	\$42,000	\$17,678	\$50,000	\$50,000	\$40,000
		WATER ALL GENERAL FUND BUILDINGS									\$40,000
0011905	5194400	Rentals & Leases		\$2,135	\$6,795	\$12,200	\$12,200	\$4,429	\$12,200	\$10,000	\$10,000



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		POWER TOOLS (DRILLS, WEEDEATERS, ETC)									\$2,000
0011905	5195400	Books-Subscrip-Membership		\$572	\$1,796	\$3,050	\$3,050	\$0	\$3,800	\$3,800	\$3,800
		AMERICAN PUBLIC WORKS ASSOCIATION 3 @ \$250									\$750
		CIMS BURIAL DATABASE (CEMETERY)									\$1,100
		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	\$1,040,050	\$1,036,599	\$435,113	\$996,658	\$1,046,958	\$1,026,858
0011905	5196400	Machinery & Equipment		\$3,946	\$48,653	\$206,000	\$210,010	\$23,950	\$405,000	\$405,000	\$357,000
		22' FLATBED TRAILER									\$17,000
		FORD F250 (3)									\$210,000
		JANITOR TRUCK WITH CAB									\$32,000
		MOTORIZED CASKET LIFT (CEMETERY)									\$26,500
		TOMBSTONE CARRIER (CEMETERY)									\$4,500
		UTILITY VEHICLE									\$15,000
		VAULTS & NICHES (2) (CEMETERY)									\$52,000
Capital Outlay				\$3,946	\$48,653	\$206,000	\$210,010	\$23,950	\$405,000	\$405,000	\$357,000
Public Works - Total				\$3,098,162	\$3,820,207	\$4,931,346	\$4,931,905	\$1,917,695	\$5,325,988	\$5,377,577	\$5,303,793

City of Key West  
FY 22/23 BUDGET  
Personnel Allocation

**1905 COMMUNITY SERVICES**

**TOTAL:**

AUTHORIZED BUDGET	
FY21/22	FY22/23
52.00	52.00

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23		FY21/22	FY22/23
<b>FULL TIME:</b>			<b>PART TIME:</b>		
Administrative Coordinator	1.00	1.00	Data Entry Clerk	0.50	0.50
Cemetery Sexton	1.00	1.00	Maintenance Worker I	0.50	0.50
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	25.00	25.00			
Maintenance Worker I/City Hall Attendant	1.00	1.00			
Maintenance Worker II	2.00	2.00			
Superintendent Community Services	1.00	1.00			
<b>TOTAL FULL TIME:</b>	<b>51.00</b>	<b>51.00</b>	<b>TOTAL PART TIME:</b>	<b>1.00</b>	<b>1.00</b>

SALARY BUDGET  
FY 23/24 POSITION CONTROL

SS Cap (does not incl Med)  
160,200 FY2023

7.65%

\$17,491 PY \$16,014

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23 Apprvd FTEs	FY 23/24 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 23/24 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					53,438	56,110					4,489		
CEMETERY SEXTON	G	119	1.00	1.00	1.00					58,343	61,260			480			4,901	
CONCRETE TECH I	G	107	1.00	1.00	1.00					41,524	43,600					3,488		
DATA ENTRY/CLERK (PT)	T	106	0.50	0.50	0.00	0.50				20,865	21,908							
DEPUTY DIRECTOR-COMMUNITY SV	U	136	1.00	1.00	1.00					103,474	108,648			600		8,692		
DIRECTOR-COMMUNITY DIRECTOR	U	140	1.00	1.00	1.00					121,800	127,890			4,200		10,231		
EQUIPMENT OPERATOR	G	115	1.00	1.00	1.00					51,549	54,126					4,330		
FOREMAN	G	120	1.00	1.00	1.00					71,292	74,856			480		5,989		
FOREMAN	G	120	1.00	1.00	1.00					59,766	62,754			480		5,020		
HEAVY EQUIPMENT OPERATOR	G	118	1.00	1.00	1.00					55,782	58,571					4,686		
HEAVY EQUIPMENT OPERATOR	G	118	1.00	1.00	1.00					56,335	59,151					4,732		
HEAVY EQUIPMENT OPERATOR	G	118	1.00	1.00	1.00					58,558	61,486					4,919		
HEAVY EQUIPMENT OPERATOR	G	118	1.00	1.00	1.00					56,537	59,364					4,749		
JANITOR I	G	101	1.00	1.00	1.00					38,247	40,159					3,213		
JANITOR I	G	101	1.00	1.00	1.00					37,797	39,686					3,175		
JANITOR I	G	101	1.00	1.00	1.00					38,545	40,472					3,238		
JANITOR I	G	101	1.00	1.00	1.00					47,440	49,812					3,985		
JANITOR I	G	101	1.00	1.00	1.00					43,435	45,607					3,649		
JANITOR I	G	101	1.00	1.00	1.00					38,802	40,743					3,259		
LEAD MAINTENANCE WORKER	G	112	1.00	1.00	1.00					46,255	48,568					3,885		
MAINTENANCE TECHNICIAN I	G	108	1.00	1.00	1.00					48,082	50,486							
MAINTENANCE TECHNICIAN II	G	112	1.00	1.00	1.00					48,812	51,253					4,100		
MAINTENANCE TECHNICIAN II	G	112	1.00	1.00	1.00					46,254	48,567					3,885		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					36,634	38,465					3,077		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					36,419	38,240					3,059		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					36,046	37,848					3,028		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					36,599	38,429					3,074		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					36,046	37,848					3,028		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					42,322	44,439					3,555		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					34,046	35,748					2,860		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					38,230	40,142					3,211		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					38,892	40,837					3,267		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					36,058	37,861					3,029		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					36,852	38,694					3,096		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					36,419	38,240					3,059		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					36,419	38,240					3,059		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					37,086	38,940					3,115		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					36,046	37,848					3,028		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					36,238	38,050					3,044		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					36,046	37,848					3,028		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					37,086	38,940					3,115		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					36,056	37,859					3,029		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					36,056	37,859					3,029		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					36,056	37,859					3,029		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					36,056	37,859					3,029		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					36,056	37,859					3,029		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					36,056	37,859					3,029		
MAINTENANCE WORKER I /CITY HALL /G	G	102	1.00	1.00	1.00					36,400	38,220					3,058		
MAINTENANCE WORKER I (PT)	GPT	102	0.50	0.50	0.00	0.50				18,023	18,924							
MAINTENANCE WORKER II	G	103	1.00	1.00	1.00					37,455	39,328					3,146		
MAINTENANCE WORKER II	G	103	1.00	1.00	1.00					39,803	41,793					3,343		

SALARY BUDGET  
FY 23/24 POSITION CONTROL

FY 23/24 POSITION CONTROL										SS Cap (does not incl Med)									
										160,200 FY2023		7.65%		\$17,491		PY \$16,014			
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23 Apprvd FTEs	FY 23/24 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 23/24 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						84,023	88,224			480		7,058			
		52.00	52.00	51.00	1.00	-	-		0.00	2,374,508	2,493,234	0	125,000	6,720	200,809	202,153	892,019	3,919,935	
										2% Merit Inc	Base 49,865	Taxes 3815	Pension 3924	57,603	Merit Contingency				