City of Key West Annual Budget

Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 1905 Public Works

V	01-14	A 4 l	D	0-4	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011905		Regular Salaries & Wa	ages		\$1,687,384	\$1,835,158	\$2,372,790			\$2,500,106	\$2,498,149	
0011905	5191400				\$52,016	\$131,431	\$108,000	\$108,000	\$111,608	\$125,000	\$125,000	\$125,000
0011905		Special Pay FICA Taxes			\$2,500	\$2,940	\$2,460	\$2,460	\$1,470	\$3,420	\$6,720	\$6,720
0011905 0011905		Retirement Contribution	.no		\$129,352 \$148,776	\$145,856 \$145,184	\$189,969 \$195,384	\$189,969 \$195,384	\$76,572 \$71,094	\$201,082 \$202,703		
0011905		Life & Health Insurance			\$557,539	\$579,934	\$816,693	\$195,364	\$278,272	\$892,019		
0011303	3132300	Life & Fleath Historiane			ψ557,559	ψ5/ 5,554	ψο 10,033	ψο το,033	Ψ210,212	ψ032,013	ψ032,013	ψ032,013
				Personnel Services	\$2,577,568	\$2,840,502	\$3,685,296	\$3,685,296	\$1,458,632	\$3,924,330	\$3,925,619	\$3,919,935
0011905	905 5193400 Other Contractual Service			\$32,452	\$316,523	\$332,950	\$332,950	\$128,927	\$325,850	\$48,100	\$45,600	
			BEE REMOVAL IGUANA CONTROL- CONT TIME CLOCK MONTHLY M UNIFORM RENTALS(PW &	AINTENANCE								\$2,500 \$21,500 \$1,000 \$20,600
0011905	5194000	Travel & Per Diem		\$190	\$108	\$0	\$0	\$100	\$0	\$0	\$0	
0011905	5 5194100 Communications/Postage				\$1,358	\$3,123	\$3,150	\$3,150	\$1,639	\$2,808	\$6,308	\$6,308
			COMCAST TABLET DATA PLAN (6 @	\$39/MONTH/DEVICE)								\$3,500 \$2,808
0011905	5194300	Utility Services			\$2,132	\$0	\$0	\$0	\$0	\$0	\$339,750	\$339,750
			CITY CANS COMMUNITY SERVICES D COMMUNITY SERVICES D		TATION							\$192,000 \$50,000 \$97,750
0011905	5194302	Electricity			\$303,027	\$381,043	\$336,000	\$336,000	\$217,682	\$336,000	\$365,000	\$365,000
			ELETRICITY ALL GENERA	L 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 GENE	RAL 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 FU	ND BUILDINGS								\$40,000
0011905	5194400	Rentals & Leases			\$2,135	\$6,795	\$12,200	\$12,200	\$4,429	\$12,200	\$10,000	\$10,000

City of Key West

Annual Budget

Fiscal Year 2023/2024

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Department: 1905 Public Works

Key	Obje	ct	Account	Description	Category	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024
.,	,				, ,	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
				COPY MACHINE LEASE - I DUMPSTER RENTAL - FAI MISC EQUIPMENT RENTA PORTA TOILET RENTAL - PORTA TOILET RENTAL -	ITASY FEST L FANTASY FEST								\$3,000 \$1,500 \$1,500 \$2,500 \$1,500
0011905	5194	600 R	epairs and Maintena	ince		\$24,189	\$26,043	\$36,700	\$37,106	\$8,332	\$42,200	\$36,700	\$34,200
				CONCRETE (BAGS) CONSTRUCTION REPAIRS EQUIPMENT REPAIRS MECHANICAL(GAS EQUIP PAINTING									\$4,000 \$12,500 \$7,500 \$5,000 \$5,200
0011905	5194	601 C	emetery			\$170	\$1,855	\$7,000	\$7,000	\$0	\$7,000	\$2,500	\$2,500
				CEMETERY REPLACEMEN CONCRETE FENCE MATERIAL/MAINTE ROAD MAINTENANCE									\$500 \$500 \$1,000 \$500
0011905			ther Current Charge	s		\$465	•			\$0	\$0	\$0	
0011905	5195	200 O	perating Supplies			\$81,307	\$112,753	\$215,800	\$211,943	\$43,998	\$158,100	\$143,100	\$138,600
				BENCHES FOR CITY BLUE RECYCLE CANS FO EVENT WATER JANITORIAL SUPPLIES METAL CROWD CONTROI SAFETY EQUIPMENT & SL SAFETY SHOES SMALL EQUIPMENT SPECIAL EVENT SUPPLIE TABLETS FOR WORK ORE TOOLS AND EQUIPMENT YELLOW TRASH CANS FO	L BARRICADES IPPLIES S DERS (6 @ \$700)								\$8,500 \$1,200 \$50,000 \$13,200 \$10,000 \$8,000 \$10,000 \$7,500 \$4,200 \$9,000
0011905	5195	203 C	emetery			\$16,124	\$25,012	\$28,700	\$28,700	\$4,300	\$28,700	\$23,700	\$23,100
				BRONZE MEMORIAL MAR CASKET TRAYS (REIMBUI FUNERAL SUPPLIES INTERNMENT SUPPLIES LANDSCAPING TOOLS PAINTING SUPPLIES		REIMBURSEABLE)							\$10,000 \$5,000 \$3,500 \$1,000 \$1,200 \$400

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	5195400	POWER TOOLS (DRILLS, V	\$572	\$1,796	\$3,050	\$3,050	\$0	\$3,800	\$3,800	\$2,000 \$3,800	
		AMERICAN PUBLIC WORK CIMS BURIAL DATABASE EAGLES WING MEMBERS MISC. BOOKS- CEMETER' ONLINE ARCHIVAL SUBSC TABLET LICENSE (EMAIL	HIP (CEMETERY) Y CRIPTION (CEMETERY)								\$750 \$1,100 \$1,000 \$100 \$400 \$450
		Oţ	perating 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 FORD F250 (3) JANITOR TRUCK WITH CAB MOTORIZED CASKET LIFT (CEMETERY) TOMBSTONE CARRIER (CEMETERY) UTILITY VEHICLE VAULTS & NICHES (2) (CEMETERY)										\$17,000 \$210,000 \$32,000 \$26,500 \$4,500 \$15,000
	Capital Outlay				\$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

AUTHORIZED BUDGET FY21/22 FY22/23 52.00 52.00

1905 COMMUNITY SERVICES

TOTAL:

		ORIZED		AUTHORIZED			
POSITION TITLE		GET	POSITION TITLE	_	GET		
	FY21/22	FY22/23		FY21/22	FY22/23		
FULL TIME:			PART TIME:				
Administrative Coordinator	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					
					-		
TOTAL FULL TIME:	51.00	51.00	TOTAL PART TIME:	1.00	1.00		

SALARY BUDGET FY 23/24 POSITION CONTROL

20,2	_									160,200 FY202		7.65%			\$17,491	PY \$16,014
	EV 22/22	FY 23/24	Health			Change		12	12	14	15	21	22	23		
COST CENTER/	GRD/					CTRCT TEMP	in	Annual	FY 23/24	12	Over	Special	FICA	Retire	Health	
POSITION TITLE	<u>STEP</u>	<u>FTEs</u>	<u>FTEs</u>	<u>FTEs</u>	TIME	COUNT COUNT Notes	FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
1905 PUBLIC WORKS																
	G 111	1.00		1.00				53,438	56,110					4,489		
	G 119 G 107	1.00 1.00		1.00 1.00				58,343 41,524	61,260 43.600			480		4,901 3,488		
	T 106			0.00	0.50	1		20,865	21,908					3,400		
DEPUTY DIRECTOR-COMMUNITYU SV				1.00	0.50	,		103,474	108.648			600		8.692		
DIRECTOR-COMMUNITY DIRECTOR				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		
	G 120			1.00				59,766	62,754			480		5,020		
	G 118			1.00				55,782	58,571					4,686		
	G 118			1.00				56,335	59,151					4,732		
	G 118 G 118			1.00 1.00				58,558	61,486 59,364					4,919 4,749		
	G 101	1.00		1.00				56,537 38,247	40,159					3,213		
	G 101	1.00		1.00				37,797	39,686					3,213		
	G 101	1.00		1.00				38,545	40,472					3,238		
	G 101	1.00		1.00				47.440	49,812					3,985		
	G 101	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		
	G 108			1.00				48,082	50,486							
	G 112			1.00				48,812	51,253					4,100		
	G 112			1.00				46,254	48,567					3,885		
	G 102			1.00				36,634	38,465					3,077		
	G 102			1.00				36,419	38,240					3,059		
	G 102 G 102			1.00 1.00				36,046	37,848 38,429					3,028 3,074		
	G 102			1.00				36,599 36,046	37,848					3,028		
	G 102			1.00				42,322	44,439					3,555		
	G 102			1.00				34,046	35,748					2,860		
	G 102			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		
	G 102	1.00	1.00	1.00				36,058	37,861					3,029		
	G 102			1.00				36,852	38,694					3,096		
	G 102			1.00				36,419	38,240					3,059		
	G 102			1.00				36,419	38,240					3,059		
	G 102 G 102			1.00				37,086	38,940					3,115		
	G 102			1.00 1.00				36,046 36,238	37,848 38,050					3,028 3.044		
	G 102			1.00				36,236	37,848					3,028		
	G 102			1.00				37,086	38,940					3,115		
	G 102			1.00				36,056	37,859					3,029		
	G 102			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		
	G 102			1.00				36,056	37,859					3,029		
	G 102			1.00				36,056	37,859					3,029		
	G 102			1.00				36,056	37,859					3,029		
MAINTENANCE WORKER I/CITY HALL				1.00	0.50			36,400	38,220					3,058		
	GPT 102 G 103			0.00 1.00	0.50			18,023 37,455	18,924 39,328					3,146		
	G 103			1.00				39,803	41,793					3,146		
WATERWINDE WORKER II	0 100	1.00	, 1.00	1.00				55,005	71,133					5,545		

SS Cap (does not incl Med)

SALARY BUDGET FY 23/24 POSITION CONTROL

											160,200 FY20)23		7.65%		\$17,491 PY \$16,014		
COST CENTER/ POSITION TITLE	GRD/ STEP		FY 23/24 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>		CTRCT COUNT		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 Contin	gency			

SS Cap (does not incl Med)