

City of Key West
Budget Preparation Worksheets
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
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
0011905	5191400	Overtime		\$52,016	\$131,431	\$108,000	\$108,000	\$111,608	\$125,000	\$125,000
0011905	5191500	Special Pay		\$2,500	\$2,940	\$2,460	\$2,460	\$1,470	\$3,420	\$6,720
0011905	5192100	FICA Taxes		\$129,352	\$145,856	\$189,969	\$189,969	\$76,572	\$201,082	\$201,185
0011905	5192200	Retirement Contributions		\$148,776	\$145,184	\$195,384	\$195,384	\$71,094	\$202,703	\$202,546
0011905	5192300	Life & Health Insurance		\$557,539	\$579,934	\$816,693	\$816,693	\$278,272	\$892,019	\$892,019
Personnel Services				\$2,577,568	\$2,840,502	\$3,685,296	\$3,685,296	\$1,458,632	\$3,924,330	\$3,925,619
0011905	5193400	Other Contractual Service		\$32,452	\$316,523	\$332,950	\$332,950	\$128,927	\$325,850	\$48,100
		BEE REMOVAL								\$5,000
		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
0011905	5194100	Communications/Postage		\$1,358	\$3,123	\$3,150	\$3,150	\$1,639	\$2,808	\$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
		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
		ELETRICITY ALL GENERAL FUND BUILDING								\$365,000
0011905	5194303	Wastewater		\$16,206	\$19,950	\$22,500	\$22,500	\$8,028	\$30,000	\$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

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0011905	5195203	Cemetery		\$16,124	\$25,012	\$28,700	\$28,700	\$4,300	\$28,700	\$23,700
		BRONZE MEMORIAL MARKERS FOR CITY VAULTS (REIMBURSEABLE)								\$10,000
		CASKET TRAYS (REIMBURSABLE)								\$5,000
		FUNERAL SUPPLIES								\$3,500
		HARDWARE								\$100
		INTERMENT SUPPLIES								\$1,000
		LANDSCAPING TOOLS								\$1,200
		PAINTING SUPPLIES								\$400
		POWER TOOLS (DRILLS, WEEDEATERS, ETC)								\$2,500
0011905	5195400	Books-Subscrip-Membership		\$572	\$1,796	\$3,050	\$3,050	\$0	\$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
0011905	5196400	Machinery & Equipment		\$3,946	\$48,653	\$206,000	\$210,010	\$23,950	\$405,000	\$405,000
		22' FLATBED TRAILER								\$17,000
		FORD F250 (3)								\$210,000
		JANITOR VAN (2)								\$80,000
		MOTORIZED CASKET LIFT (CEMETERY)								\$26,500
		TOMBSTONE CARRIER (CEMETERY)								\$4,500
		UTILITY VEHICLE								\$15,000
		VAULTS & NICHE (2) (CEMETERY)								\$52,000
Capital Outlay				\$3,946	\$48,653	\$206,000	\$210,010	\$23,950	\$405,000	\$405,000
Public Works - Total				\$3,098,162	\$3,820,207	\$4,931,346	\$4,931,905	\$1,917,695	\$5,325,988	\$5,377,577

City of Key West
 FY 22/23 BUDGET
 Personnel Allocation

AUTHORIZED BUDGET	
FY21/22	FY22/23
52.00	52.00

1905 COMMUNITY SERVICES

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23		FY21/22	FY22/23
FULL TIME:			PART TIME:		
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			
TOTAL FULL TIME:	51.00	51.00	TOTAL PART TIME:	1.00	1.00

**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	FY 23/24	Health	PART	CTRCT	TEMP	Change	Annual	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs													
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	61,488						4,919	
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00					57,097	59,951						4,796	
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					37,983	39,882						3,191	
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					43,649	45,831						3,667	
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					47,787	50,176						4,014	
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					36,996	38,846						3,108	
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					36,779	38,618						3,089	
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					36,779	38,618						3,089	
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					42,531	44,657						3,573	
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					36,779	38,618						3,089	
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					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					36,056	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	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 102	1.00	1.00	1.00					36,056	37,859						3,029	
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					37,826	39,717						3,177	
MAINTENANCE WORKER II	G 103	1.00	1.00	1.00					39,999	41,999						3,360	

**SALARY BUDGET
FY 23/24 POSITION CONTROL**

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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	12	14	15	21	22	23	TOTAL	
											FY 23/24 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins		
SUPERINTENDENT COMM SVCS	N 123	1.00	1.00	1.00	1.00	-	-		0.00	84,023	88,224			480		7,058			
											0	125,000	6,720	201,185	202,546	892,019	3,925,619		
											2% Merit Inc	Base 49,963	Taxes 3822	Pension 3932	57,717	Merit Contingency			