

City of Key West
FY 22/23 BUDGET
Personnel Allocation

1905 PUBLIC WORKS

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
FULL TIME:			PART TIME:		
Administrative Coordinator	1.00	1.00	Data Entry Clerk	0.50	0.50
Cemetery Sexton	1.00	1.00			
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	26.50	26.50			
Maintenance Worker II	2.00	2.00			
Superintendent Community Services	1.00	1.00			
TOTAL FULL TIME:	51.50	51.50	TOTAL PART TIME:	0.50	0.50

SALARY BUDGET
FY 22/23 POSITION CONTROL

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 22/23 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						48,396	50,816					4,065		
CEMETERY SEXTON	G 119	1.00	1.00	1.00						54,475	57,199					4,576		
CONCRETE TECH I	G 107	1.00	1.00	1.00						38,771	40,709					3,257		
DATA ENTRY/CLERK (PT)	T 106	0.50	0.50	0.00	0.50					19,482	20,456							
DEPUTY DIRECTOR-COMMUNITY SV	U 136	1.00	1.00	1.00						96,614	101,445			600		8,116		
DIRECTOR-COMMUNITY DIRECTOR	U 140	1.00	1.00	1.00						109,338	114,805			900		9,184		
EQUIPMENT OPERATOR	G 115	1.00	1.00	1.00						48,131	50,538					4,043		
FOREMAN	G 120	1.00	1.00	1.00						63,388	66,557					5,325		
FOREMAN	G 120	1.00	1.00	1.00						66,566	69,894			480		5,592		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						52,600	55,230					4,418		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						52,600	55,230					4,418		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						55,217	57,978					4,638		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						53,312	55,977					4,478		
JANITOR I	G 101	1.00	1.00	1.00						34,866	36,609					2,929		
JANITOR I	G 101	1.00	1.00	1.00						33,905	35,600					2,848		
JANITOR I	G 101	1.00	1.00	1.00						34,430	36,151					2,892		
JANITOR I	G 101	1.00	1.00	1.00						42,735	44,872					3,590		
JANITOR I	G 101	1.00	1.00	1.00						39,195	41,155					3,292		
JANITOR I	G 101	1.00	1.00	1.00						34,848	36,591					2,927		
LEAD MAINTENANCE WORKER	G 112	1.00	1.00	1.00						44,619	46,850					3,748		
MAINTENANCE TECHNICIAN I	G 108	1.00	1.00	1.00						44,894	47,139					3,771		
MAINTENANCE TECHNICIAN II	G 112	1.00	1.00	1.00						45,800	48,090					3,847		
MAINTENANCE TECHNICIAN II	G 112	1.00	1.00	1.00						49,988	52,487					4,199		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						32,983	34,633					2,771		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						33,534	35,211					2,817		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						32,781	34,420					2,754		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						32,781	34,420					2,754		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						38,151	40,059					3,205		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						34,667	36,400					2,912		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						35,295	37,060					2,965		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						34,265	35,978					2,878		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						32,849	34,491					2,759		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						43,786	45,975					3,678		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						32,781	34,420					2,754		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						32,781	34,420					2,754		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						32,781	34,420					2,754		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						32,781	34,420					2,754		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						32,781	34,420					2,754		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						32,781	34,420					2,754		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						32,781	34,420					2,754		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						32,781	34,420					2,754		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						32,781	34,420					2,754		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						32,781	34,420					2,754		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						32,781	34,420					2,754		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						32,781	34,420					2,754		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						32,781	34,420					2,754		
MAINTENANCE WORKER I (PT)	GP1 102	0.50	0.50	0.00	0.50					16,390	17,210							
MAINTENANCE WORKER II	G 103	1.00	1.00	1.00						33,758	35,446					2,836		
MAINTENANCE WORKER II	G 103	1.00	1.00	1.00						35,788	37,577					3,006		

SALARY BUDGET
FY 22/23 POSITION CONTROL

FY 22/23 POSITION CONTROL										SS Cap (does not incl Med) 147,000 FY2022									7.65%	\$16,014	PY \$14,798
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 22/23 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						77,452	81,325			480		6,506					
		52.00	52.00	51.00	1.00	-	-		0.00	2,203,476	2,313,650	0	108,000	2,460	185,444	190,719	816,693	3,616,966			
											2% Merit Inc	Base 46,273	Taxes 3540	Pension 3642	53,454	Merit Contingency					

Fund: 001 General Fund
Department: 1905 Public Works

[illegible]

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 1905 Public Works

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
0011905	5194400	Rentals & Leases		\$6,068	\$2,135	\$10,550	\$10,550	\$3,342	\$12,200	\$12,200
		COPY MACHINE LEASE - NORTHSIDE DR								\$3,000
		DUMPSTER RENTAL - FANTASY FEST								\$2,700
		MISC EQUIPMENT RENTAL								\$1,500
		PORTA TOILET RENTAL - FANTASY FEST								\$3,000
		PORTA TOILET RENTAL - NEW YEARS EVE								\$2,000
0011905	5194600	Repairs and Maintenance		\$22,741	\$24,189	\$45,200	\$45,200	\$10,103	\$42,200	\$42,200
		CONCRETE (BAGS)								\$4,000
		CONSTRUCTION REPAIRS								\$18,000
		EQUIPMENT REPAIRS								\$10,000
		MECHANICAL(GAS EQUIPMENT REPAIR & PARTS)								\$5,000
		PAINTING								\$5,200
0011905	5194601	Cemetery		\$4,097	\$170	\$5,400	\$5,400	\$1,390	\$7,000	\$7,000
		CEMETERY REPLACEMENT PARTS								\$1,000
		CONCRETE								\$1,000
		FENCE MATERIAL/MAINTENANCE								\$4,000
		ROAD MAINTENANCE								\$1,000
0011905	5194900	Other Current Charges		\$172	\$465	\$0	\$0	\$0	\$0	\$0
0011905	5195200	Operating Supplies		\$100,861	\$81,307	\$265,800	\$235,800	\$39,714	\$176,800	\$251,800
		BENCHES FOR CITY								\$8,500
		EVENT PODIUM								\$4,000
		EVENT WATER								\$900
		HOLIDAY WREATHS/BOWS								\$36,000
		JANITORIAL SUPPLIES								\$60,000
		METAL CROWD CONTROL BARRICADES								\$12,000
		NEW CITY CANS PHASE ONE								\$75,000
		SAFETY EQUIPMENT & SUPPLIES								\$10,000
		SAFETY SHOES								\$8,000
		SMALL EQUIPMENT								\$10,400
		SPECIAL EVENT SUPPLIES								\$10,000
		TOOLS AND EQUIPMENT								\$9,000
		YELLOW TRASH CANS FOR EVENTS								\$8,000
0011905	5195203	Cemetery		\$15,943	\$16,124	\$14,200	\$34,200	\$10,406	\$28,700	\$28,700

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 1905 Public Works

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
		BRONZE MEMORIAL MARKERS FOR CITY VAULTS (REIMBURSEABLE)								\$15,000
		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		\$1,335	\$572	\$2,050	\$2,050	\$696	\$3,050	\$3,050
		AMERICAN PUBLIC WORKS ASSOCIATION 3 @ \$250								\$750
		CEMETERY INFORMATION SYSTEM CIMS BURIAL DATABASE								\$800
		EAGLES WING MEMBERSHIP (CEMETERY)								\$1,000
		MISC. BOOKS- CEMETERY								\$100
		ONLINE ARCHIVAL SUBSCRIPTION (CEMETERY)								\$400
0011905	5195500	Training		\$440	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$632,047	\$516,649	\$1,062,800	\$1,052,800	\$376,524	\$1,004,650	\$1,112,250
0011905	5196400	Machinery & Equipment		\$103,666	\$3,946	\$54,000	\$54,000	\$9,990	\$430,000	\$206,000
		10X20 TENT WITH SIDES (S) (CEMETERY)								\$20,000
		6 SEAT GOLF CART (CEMETERY)								\$20,000
		BOBCAT W/TRAILER AND ACCESSORIES								\$85,000
		CHRISTMAS TREE 32'								\$50,000
		MENORAH (BAYVIEW)								\$15,000
		RIDING MOWER								\$10,000
		WALK BEHIND MOWER (2)								\$6,000
Capital Outlay				\$103,666	\$3,946	\$54,000	\$54,000	\$9,990	\$430,000	\$206,000
Public Works - Total				\$3,595,470	\$3,098,162	\$4,558,518	\$4,548,518	\$1,699,132	\$5,051,939	\$4,935,216