City of Key West

FY 22/23 BUDGET

Personnel Allocation

1905 PUBLIC WORKS

TOTAL:

POSITION TITLE	BUD	DRIZED IGET	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				

	ORIZED GET
FY21/22	FY22/23
52.00	52.00
52.00	52.00

TOTAL FULL TIME: 51.50 51.50 TOTAL PART TIME:

0.50

0.50

SALARY BUDGET FY 22/23 POSITION CONTROL

CBST CHT/LE No. Change No. Change No.	FY 22/23 POSITION CONTR	ROL									SS Cap (does 147,000 FY202	· · · · · · · · · · · · · · · · · · ·)	<mark>7.65%</mark>	[\$16,014	PY \$14,798
DAMBARTATUR 0 110 100 100 4338 50.716 4.055 CENERERY SCINN 0 100			Apprvd	Proposed	Insurance			in		FY 22/23		Over	Special	FICA	Retire	Health	TOTAL
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SALARY BUDGET FY 22/23 POSITION CONTROL

FY 22/23 POSITION CONT	ROL										SS Cap (doe: 147,000 FY2	s not incl Med 022)	7.65%	ļ	\$16,014	PY \$14,798
COST CENTER/ POSITION TITLE	GRD/ <u>STEP</u>		FY 22/23 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>			TEMP	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
										Base	Taxes	Pension					

2% Merit Inc 46,273 3540 3642 **53,454 Merit Contingency**

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

Fund: 001 General Fund

Department: 1905 Public Works

Departing			.	0 /	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023
Key	Object	Account L	Description	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review
		-		-	-	-		-	-		
0011905		Regular Salaries & Wa	ages		\$1,888,988	\$1,687,384	\$2,215,611	\$2,215,611	\$845,130	\$2,313,929	\$2,313,650
0011905		Overtime			\$93,881	\$52,016	, ,	\$108,000	\$71,049	\$108,000	\$108,000
0011905		Special Pay			\$2,603	\$2,500		\$2,460	\$1,470	\$2,460	\$2,460
0011905		FICA Taxes			\$147,737	\$129,352		\$177,944	\$67,823	\$185,466	\$185,444
0011905		Retirement Contributio			\$138,098	\$148,776	. ,	\$183,019	\$67,540	\$190,741	\$190,719
0011905	5192300	Life & Health Insuranc	e		\$588,451	\$557,539	\$754,684	\$754,684	\$259,606	\$816,693	\$816,693
				Personnel Services	\$2,859,757	\$2,577,568	\$3,441,718	\$3,441,718	\$1,312,618	\$3,617,289	\$3,616,966
0011905	5193400	Other Contractual Ser	vice		\$34,259	\$32,452	\$324,100	\$324,100	\$114,202	\$301,700	\$332,950
			BEE REMOVAL CITY CANS COMMUNITY SERVICES E IGUANA CONTROL- CONT SECURITY SYSTEM CONT SIGN MACHINE WARRAN TIME CLOCK MONTHLY M UNIFORM RENTALS(PW 8	RACTOR IRACT TY IAINTENANCE							\$5,000 \$180,000 \$97,750 \$17,000 \$4,000 \$7,600 \$1,000 \$20,600
0011905	5194000	Travel & Per Diem			\$46	\$190	\$0	\$0	\$41	\$0	\$0
0011905	5194100	Communications/Post	age		\$68,718	\$1,358		\$0	\$1,554	\$0	\$3,150
			CABLE FOR NORTHSIDE	DRIVE							\$3,150
0011905	5194300	Utility Services			\$23,160	\$2,132	\$0	\$0	\$0	\$0	\$0
0011905		Cable and Satellite TV	/		\$0	\$0		\$1,800	\$0	\$1,800	\$0
0011905	5194302	Electricity			\$292,079	\$303,027	\$298,500	\$298,500	\$166,918	\$336,000	\$336,000
			ELETRICITY ALL GENERA	L FUND BUILDING							\$336,000
0011905	5194303	Wastewater			\$17,959	\$16,206	\$25,400	\$25,400	\$10,237	\$25,400	\$25,400
			WASTEWATER ALL GENE	RAL FUND BUILDINGS							\$25,400
0011905	5194304	Water			\$44,169	\$36,323	\$69,800	\$69,800	\$17,924	\$69,800	\$69,800
			WATER- ALL GENERAL FU	JND BUILDINGS							\$69,800

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

Fund: 001 General Fund

Department: 1905 Public Works

Кеу	Object		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 - DUMPSTER RENTAL - FA MISC EQUIPMENT RENT/ PORTA TOILET RENTAL - PORTA TOILET RENTAL -	NTASY FEST AL FANTASY FEST							\$3,000 \$2,700 \$1,500 \$3,000 \$2,000
0011905	5194600	Repairs and Maintena	ance		\$22,741	\$24,189	\$45,200	\$45,200	\$10,103	\$42,200	\$42,200
			CONCRETE (BAGS) CONSTRUCTION REPAIR EQUIPMENT REPAIRS MECHANICAL(GAS EQUIP PAINTING								\$4,000 \$18,000 \$10,000 \$5,000 \$5,200
0011905	5194601	Cemetery			\$4,097	\$170	\$5,400	\$5,400	\$1,390	\$7,000	\$7,000
			CEMETERY REPLACEME CONCRETE FENCE MATERIAL/MAINT ROAD MAINTENANCE								\$1,000 \$1,000 \$4,000 \$1,000
0011905		Other Current Charge	es		\$172	• • •		\$0		\$0	\$0
0011905	5195200	Operating Supplies			\$100,861	\$81,307	\$265,800	\$235,800	\$39,714	\$176,800	\$251,800
			BENCHES FOR CITY EVENT PODIUM EVENT WATER HOLIDAY WREATHS/BOW JANITORIAL SUPPLIES METAL CROWD CONTRO NEW CITY CANS PHASE SAFETY EQUIPMENT & S SAFETY SHOES SMALL EQUIPMENT SPECIAL EVENT SUPPLIE TOOLS AND EQUIPMENT YELLOW TRASH CANS FO	L BARRICADES ONE UPPLIES ES							\$8,500 \$4,000 \$36,000 \$60,000 \$12,000 \$75,000 \$10,000 \$10,400 \$10,000 \$9,000 \$8,000
0011905	5195203	Cemetery			\$15,943	\$16,124	\$14,200	\$34,200	\$10,406	\$28,700	\$28,700

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

Fund: 001 General Fund

Department: 1905 Public Works

Кеу	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 MAR CASKET TRAYS (REIMBU FUNERAL SUPPLIES HARDWARE INTERNMENT SUPPLIES LANDSCAPING TOOLS PAINTING SUPPLIES POWER TOOLS (DRILLS,		REIMBURSEABLE)						\$15,000 \$5,000 \$3,500 \$1,000 \$1,200 \$400 \$2,500
0011905	5195400	Books-Subscrp-Membership		\$1,335	\$572	\$2,050	\$2,050	\$696	\$3,050	\$3,050
			Y							\$750 \$800 \$1,000 \$100 \$400
0011905	5195500	Training		\$440	\$0	\$0	\$0	\$0	\$0	\$0
		Op	perating 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 6 SEAT GOLF CART (CEM BOBCAT W/TRAILER AND CHRISTMAS TREE 32' MENORAH (BAYVIEW) RIDING MOWER WALK BEHIND MOWER (2	ACCESSORIES							\$20,000 \$20,000 \$85,000 \$50,000 \$15,000 \$10,000 \$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