

**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	FY 22/23	Health	PART	CTRCT	TEMP	Change in	Annual Salary	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						Notes	FTEs	FY 22/23 Salary	Over time	Special Pay	FICA Medicare	
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		
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MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					32,781	34,420				2,754		
MAINTENANCE WORKER I (PT)	GPT 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		

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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	12	14	15	21	22	23	TOTAL	
											FY 22/23 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	77,452	81,325			480		6,506			
										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				

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