





**City of Key West**  
**Annual Budget**  
**Fiscal Year 2016/2017**

Fund: 001 General Fund  
 Department: 1905 Public Works

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
		MOTOROLA RADIOS									\$4,400
		SAFETY EQUIPMENT & SUPPLIES									\$10,000
		SMALL EQUIPMENT									\$6,000
		TOOLS AND EQUIPMENT									\$9,000
		YELLOW TRASH CANS FOR EVENTS 100 @ \$40									\$4,000
0011905	5195201	Fuel		\$0	\$1,772	\$0	\$0	\$2,628	\$0	\$0	\$0
0011905	5195203	Cemetery		\$0	\$0	\$18,150	\$18,150	\$6,318	\$17,550	\$17,550	\$17,550
		BRONZE MEMORIAL MARKERS FOR CITY VAULTS (REIMBURSEABLE)									\$5,300
		CASKET TRAYS (REIMBURSABLE)									\$2,750
		CEMETERY REPLACEMENT COVERS									\$600
		CEMETERY TENT									\$950
		FUNERAL SUPPLIES									\$4,500
		HARDWARE									\$250
		LANDSCAPING TOOLS									\$500
		PAINTING SUPPLIES									\$700
		POWER TOOLS (DRILLS, WEEDEATERS, ETC)									\$2,000
0011905	5195400	Books-Subscrip-Membership		\$1,361	\$797	\$2,597	\$2,597	\$179	\$2,700	\$2,250	\$2,250
		AMERICAN PUBLIC WORKS ASSOCIATION 3 @ \$250									\$750
		BURIALS & CONDUCTING SEARCHES									\$350
		CDL LICENSE EXAM 3 @ \$350									\$1,050
		MISC. BOOKS- CEMETERY									\$100
0011905	5195500	Training		\$0	\$1,100	\$2,620	\$2,620	\$0	\$2,620	\$2,620	\$2,620
		MOT TRAINING \$410 EACH PERSON; PLUS T & P 2 @ \$410									\$820
		SMALL ENGINE REPAIR COURSE ONLINE 2 @ \$900									\$1,800
<b>Operating Expenditures</b>				<b>\$1,243,389</b>	<b>\$1,256,057</b>	<b>\$1,488,812</b>	<b>\$1,488,812</b>	<b>\$520,557</b>	<b>\$1,801,399</b>	<b>\$1,805,319</b>	<b>\$1,805,319</b>
0011905	5196400	Machinery & Equipment		\$251,631	\$182,072	\$157,300	\$157,300	\$7,304	\$199,500	\$199,500	\$199,500
		2-RIDING MOWER									\$16,000
		5 3/4 TON FLATBED (731, 763, 728, 441, 707)									\$175,000
		UTILITY VEHICLE									\$8,500
<b>Capital Outlay</b>				<b>\$251,631</b>	<b>\$182,072</b>	<b>\$157,300</b>	<b>\$157,300</b>	<b>\$7,304</b>	<b>\$199,500</b>	<b>\$199,500</b>	<b>\$199,500</b>
<b>Public Works - Total</b>				<b>\$3,543,874</b>	<b>\$3,848,655</b>	<b>\$4,211,678</b>	<b>\$4,211,678</b>	<b>\$1,631,034</b>	<b>\$4,629,681</b>	<b>\$4,633,601</b>	<b>\$4,633,601</b>



**SALARY BUDGET  
FY 16/17 POSITION CONTROL**

SS Cap (does not incl Med)  
118,500 CY 2015

7.65%

\$12,342 PY \$12,089

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY 15/16	FY 16/17	Health	PART TIME	CTRCT COUNT	TEMP COUNT	Annual Salary	12	12	14	15	21	22	23	TOTAL
			Apprvd FTEs	Proposed FTEs	Insurance FTEs					Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins		
<b>1905 PUBLIC WORKS</b>																	
ADMINISTRATIVE ASSISTANT I	G 09T		1.00	1.00	1.00				39,384	40,171					2,812		
CEMETERY SEXTON	G 10T		1.00	1.00	1.00				43,024	43,885			360				
CONCRETE TECH I	G 07T		1.00	1.00	1.00				29,297	29,883					2,092		
DATA ENTRY/CLERK (PT)	T 00T		0.25	0.25	0.00			0.25	7,800	7,800					0		
DEPUTY DIRECTOR-COMMUNITY SVCS	U UPI		1.00	1.00	1.00				70,040	71,441			480		5,001		
DIRECTOR-COMMUNITY DIRECTOR	U UDF		1.00	1.00	1.00				89,301	91,087			900		6,376		
EQUIPMENT OPERATOR	G 06T		1.00	1.00	1.00				29,883	30,481					2,134		
FOREMAN	G 15T		1.00	1.00	1.00				44,016	44,896			480		3,143		
FOREMAN	G 15T		1.00	1.00	1.00				45,984	46,904			480		3,283		
HEAVY EQUIPMENT OPERATOR	G 12T		1.00	1.00	1.00				35,682	36,396					2,548		
HEAVY EQUIPMENT OPERATOR	G 12T		1.00	1.00	1.00				36,262	36,988					2,589		
HEAVY EQUIPMENT OPERATOR	G 12T		1.00	1.00	1.00				35,682	36,396					2,548		
HEAVY EQUIPMENT OPERATOR	G 12T		1.00	1.00	1.00				36,287	37,013					2,591		
JANITOR I	G 01T		1.00	1.00	1.00				34,117	34,800					2,436		
JANITOR I	G 01T		1.00	1.00	1.00				25,778	26,293					1,841		
JANITOR I	G 01T		1.00	1.00	1.00				29,000	29,580					2,071		
JANITOR I	G 01T		1.00	1.00	1.00				32,153	32,796					2,296		
LEAD MAINTENANCE WORKER	G 06T		1.00	1.00	1.00				38,097	38,859							
MAIL COURIER I	G 01T		1.00	1.00	1.00				34,117	34,800					2,436		
MAINTENANCE TECHNICIAN I	G 08T		1.00	1.00	1.00				35,394	36,102					2,527		
MAINTENANCE TECHNICIAN II	G 12T		1.00	1.00	1.00				35,682	36,396					2,548		
MAINTENANCE TECHNICIAN II	G 12T		1.00	1.00	1.00				35,682	36,396					2,548		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				25,272	25,778					1,804		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				25,272	25,777					1,804		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				29,870	30,468					2,133		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				34,277	34,962					2,447		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				26,551	27,082					1,896		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				26,030	26,551					1,859		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				26,551	27,082					1,896		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				26,551	27,082					1,896		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				25,272	25,778					1,804		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				26,551	27,082					1,896		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				26,942	27,481					1,924		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				25,272	25,778					1,804		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				25,272	25,778					1,804		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				26,551	27,082					1,896		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				35,141	35,844					2,509		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				26,551	27,082					1,896		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				25,272	25,777					1,804		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				35,141	35,844					2,509		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				26,551	27,082					1,896		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				25,272	25,778					1,804		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				25,272	25,778					1,804		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				26,551	27,082					1,896		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				29,870	30,468					2,133		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				26,030	26,551					1,859		
MAINTENANCE WORKER I (PT)	GF02T		0.50	0.50	0.00		0.50		13,276	13,276					0		
MAINTENANCE WORKER II	G 05T		1.00	1.00	1.00				29,576	30,167					2,112		
MAINTENANCE WORKER II	G 05T		1.00	1.00	1.00				29,576	30,167					2,112		
SUPERINTENDENT COMM SVCS	N 23N		1.00	1.00	1.00				66,181	67,505			480		4,725		
<b>TOTAL</b>			<b>48.75</b>	<b>48.75</b>	<b>48.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.25</b>	<b>1,639,165</b>	<b>1,671,526</b>	<b>0</b>	<b>108,000</b>	<b>3,180</b>	<b>136,377</b>	<b>117,299</b>	<b>592,400</b>	<b>2,628,783</b>



