

City of Key West
Budget Preparation Worksheets
Fiscal Year 2017/2018

Fund: 001 General Fund
 Department: 1905 Public Works

Key	Object	Account Description	Category	FY 2014/2015 Actuals	FY 2015/2016 Actuals	FY 2016/2017 Adopted	FY 2016/2017 6 Mth Amnd	FY 2016/2017 6 Mth Actuals	FY 2017/2018 Dept Req	FY 2017/2018 CM Review
		TOOLS AND EQUIPMENT								\$9,000
		YELLOW TRASH CANS FOR EVENTS 100 @ \$40								\$4,000
0011905	5195201	Fuel		\$1,772	\$4,309	\$0	\$0	\$1,534	\$0	\$0
0011905	5195203	Cemetery		\$0	\$16,565	\$17,550	\$17,550	\$9,378	\$16,600	\$16,600
		BRONZE MEMORIAL MARKERS FOR CITY VAULTS (REIMBURSEABLE)								\$4,000
		CASKET TRAYS (REIMBURSABLE)								\$3,000
		CEMETERY TENT								\$950
		FUNERAL SUPPLIES								\$4,500
		HARDWARE								\$250
		INTERMENT SUPPLIES								\$1,000
		LANDSCAPING TOOLS								\$500
		PAINTING SUPPLIES								\$400
		POWER TOOLS (DRILLS, WEED EATERS, ETC)								\$2,000
0011905	5195400	Books-Subscrip-Membership		\$797	\$978	\$2,250	\$2,250	\$0	\$3,100	\$3,100
		AMERICAN PUBLIC WORKS ASSOCIATION 3 @ \$250								\$750
		BURIALS & CONDUCTING SEARCHES								\$350
		CDL LICENSE EXAM 3 @ \$350								\$1,050
		CEMETERY INFORMATION SYSTEM CIMS BURIAL DATABASE								\$450
		MISC. BOOKS- CEMETREY								\$100
		ONLINE ARCHIVAL SUBSCRIPTION								\$400
0011905	5195500	Training		\$1,100	\$0	\$2,620	\$2,620	\$0	\$2,620	\$2,620
		MOT TRAINING \$410 EACH PERSON; PLUS T & P 2 @ \$410								\$820
		SMALL ENGINE REPAIR COURSE ONLINE 2 @ \$900								\$1,800
Operating Expenditures				\$1,256,057	\$1,396,301	\$1,805,319	\$987,169	\$498,817	\$1,001,043	\$674,286
0011905	5196300	Infrastructure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011905	5196400	Machinery & Equipment		\$182,072	\$147,708	\$199,500	\$199,500	\$24,988	\$455,000	\$165,000

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		4- 3/4 TON FLATBED PW JANITOR VAN								\$140,000 \$25,000
			Capital Outlay	\$182,072	\$147,708	\$199,500	\$199,500	\$24,988	\$455,000	\$165,000
		Public Works - Totals		\$3,848,655	\$3,971,666	\$4,633,601	\$3,845,359	\$1,750,321	\$4,259,936	\$3,643,080

City of Key West
 FY 17/18 BUDGET
 Personnel Allocation

AUTHORIZED BUDGET	
FY16/17	FY17/18
51.75	-

1905 PUBLIC WORKS

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY16/17	FY17/18		FY16/17	FY17/18
FULL TIME:			PART TIME:		
Administrative Coordinator	1.00		Data Entry Clerk	0.25	
Cemetery Sexton	1.00		Maintenance Worker I	0.50	
Concrete Technician I	1.00				
Deputy Director - Community Services	1.00				
Director - Community Services	1.00				
Equipment Operator	1.00				
Foreman	2.00				
Heavy Equipment Operator	4.00				
Janitor I	6.00				
Lead Maintenance Worker	1.00				
Maintenance Technician I	1.00				
Maintenance Technician II	2.00				
Maintenance Worker I	26.00				
Maintenance Worker II	2.00				
Superintendent Community Services	1.00				
TOTAL FULL TIME:	51.00	-	TOTAL PART TIME:	0.75	-

**SALARY BUDGET
FY 17/18 POSITION CONTROL**

SS Cap (does not incl Med)
127,200 CY 2017 7.65% \$12,642 PY \$12,342

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY16/17	FY17/18	Health	PART TIME	CTRCT COUNT	TEMP COUNT	Annual	12	12	14	15	21	22	23	TOTAL
			Apprvd FTEs	Proposed FTEs	Insurance FTEs				Salary	FY 17/18 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
1905 PUBLIC WORKS																	
ADMINISTRATIVE COORDINATOR	G 11T		1.00	1.00	1.00				42,180	43,867					2,632		
CEMETERY SEXTON	G 10T		1.00	1.00	1.00				43,885	45,640			360				
CONCRETE TECH I	G 07T		1.00	1.00	1.00				32,005	33,285					1,997		
DATA ENTRY/CLERK (PT)	T 00T		0.25	0.50	0.00				15,600	16,224					0		
DEPUTY DIRECTOR-COMMUNITY SVCS	U UPI		1.00	1.00	1.00				73,803	76,017			480		4,561		
DIRECTOR-COMMUNITY DIRECTOR	U UDF		1.00	1.00	1.00				85,000	87,550			900		5,253		
EQUIPMENT OPERATOR	G 06T		1.00	1.00	1.00				28,444	29,582					1,775		
FOREMAN	G 15T		1.00	1.00	1.00				44,896	46,692			480		2,802		
FOREMAN	G 15T		1.00	1.00	1.00				46,904	48,780			480		2,927		
HEAVY EQUIPMENT OPERATOR	G 12T		1.00	1.00	1.00				36,396	37,852					2,271		
HEAVY EQUIPMENT OPERATOR	G 12T		1.00	1.00	1.00				34,643	36,029					2,162		
HEAVY EQUIPMENT OPERATOR	G 12T		1.00	1.00	1.00				36,396	37,852					2,271		
HEAVY EQUIPMENT OPERATOR	G 12T		1.00	1.00	1.00				37,013	38,494					2,310		
JANITOR I	G 01T		1.00	1.00	1.00				24,536	25,517					1,531		
JANITOR I	G 01T		1.00	1.00	1.00				34,800	36,192					2,172		
JANITOR I	G 01T		1.00	1.00	1.00				24,536	25,517					1,531		
JANITOR I	G 01T		1.00	1.00	1.00				29,581	30,764					1,846		
JANITOR I	G 01T		1.00	1.00	1.00				32,796	34,108					2,046		
JANITOR I	G 01T		1.00	1.00	1.00				24,536	25,517					1,531		
LEAD MAINTENANCE WORKER	G 06T		1.00	1.00	1.00				38,859	40,413							
MAINTENANCE TECHNICIAN I	G 08T		1.00	1.00	1.00				36,102	37,546					2,253		
MAINTENANCE TECHNICIAN II	G 12T		1.00	1.00	1.00				36,396	37,852					2,271		
MAINTENANCE TECHNICIAN II	G 12T		1.00	1.00	1.00				36,396	37,852					2,271		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				25,778	26,809					1,609		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				30,468	31,687					1,901		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				25,778	26,809					1,609		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				25,272	26,283					1,577		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				25,272	26,283					1,577		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				34,963	36,362					2,182		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				25,272	26,283					1,577		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				27,082	28,165					1,690		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				27,481	28,580					1,715		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				25,272	26,283					1,577		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				25,778	26,809					1,609		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				27,082	28,165					1,690		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				25,778	26,809					1,609		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				35,844	37,278					2,237		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				27,082	28,165					1,690		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				35,843	37,277					2,237		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				25,272	26,283					1,577		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				25,272	26,283					1,577		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				27,082	28,165					1,690		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				25,272	26,283					1,577		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				25,272	26,283					1,577		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				27,082	28,165					1,690		
MAINTENANCE WORKER I	G 02T		1.00	1.00	1.00				25,272	26,283					1,577		
MAINTENANCE WORKER I (PT)	GF02T		0.50	0.50	0.00		0.50		13,541	14,083					0		
MAINTENANCE WORKER II	G 05T		1.00	1.00	1.00				30,167	31,374					1,882		
MAINTENANCE WORKER II	G 05T		1.00	1.00	1.00				30,167	31,374					1,882		
SUPERINTENDENT COMM SVCS	N 23N		1.00	1.00	1.00				67,505	70,205			480		4,212		
TOTAL			51.75	52.00	51.00	0.00	0.50	-	1,727,360	1,794,866	0	108,000	3,180	145,813	107,190	644,745	2,803,794