

City of Key West
 FY 20/21 BUDGET
 Personnel Allocation

1905 PUBLIC WORKS

TOTAL:

AUTHORIZED BUDGET	
FY19/20	FY20/21
52.00	48.50

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY19/20	FY20/21		FY19/20	FY20/21
FULL TIME:			PART TIME:		
Administrative Coordinator	1.00	1.00	Data Entry Clerk	0.50	0.50
Cemetery Sexton	1.00	1.00	Maintenance Worker I	0.50	-
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	26.00	23.00			
Maintenance Worker II	2.00	2.00			
Superintendent Community Services	1.00	1.00			
TOTAL FULL TIME:	51.00	48.00	TOTAL PART TIME:	1.00	0.50

**SALARY BUDGET
FY 20/21 POSITION CONTROL**

SS Cap (does not incl Med)
132,900 CY 2020

7.65%

\$14,496 PY \$13,962

COST CENTER/ POSITION TITLE	GRD/ STEP	FY19/20	FY 20/21	Health	PART	CTRCT	TEMP	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						FY20/21 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					47,447	47,447							3,796
CEMETERY SEXTON	G 19T	1.00	1.00	1.00					44,891	44,891							3,591
CONCRETE TECH I	G 06T	1.00	1.00	1.00					33,530	33,530							2,682
DATA ENTRY/CLERK (PT)	T 07T	0.50	0.50	0.00	0.50				16,316	16,316							
DEPUTY DIRECTOR-COMMUNITY SVU	UDP	1.00	1.00	1.00					82,220	82,220			600				6,578
DIRECTOR-COMMUNITY DIRECTOR	U UDP	1.00	1.00	1.00					94,694	94,694			900				7,576
EQUIPMENT OPERATOR	G 06T	1.00	1.00	1.00					34,070	34,070							2,726
FOREMAN	G 15T	1.00	1.00	1.00					50,502	50,502							4,040
FOREMAN	G 15T	1.00	1.00	1.00					52,761	52,761			480				4,221
HEAVY EQUIPMENT OPERATOR	G 12T	1.00	1.00	1.00					38,969	38,969							3,118
HEAVY EQUIPMENT OPERATOR	G 12T	1.00	1.00	1.00					41,634	41,634							3,331
HEAVY EQUIPMENT OPERATOR	G 12T	1.00	1.00	1.00					38,184	38,184							3,055
HEAVY EQUIPMENT OPERATOR	G 12T	1.00	1.00	1.00					39,766	39,766							3,181
JANITOR I	G 01T	1.00	1.00	1.00					32,448	32,448							2,596
JANITOR I	G 01T	1.00	1.00	1.00					32,448	32,448							2,596
JANITOR I	G 01T	1.00	1.00	1.00					39,145	39,145							3,132
JANITOR I	G 01T	1.00	1.00	1.00					32,448	32,448							2,596
JANITOR I	G 01T	1.00	1.00	1.00					33,530	33,530							2,682
JANITOR I	G 01T	1.00	1.00	1.00					32,448	32,448							2,596
LEAD MAINTENANCE WORKER	G 06T	1.00	1.00	1.00					43,711	43,711							
MAINTENANCE TECHNICIAN I	G 08T	1.00	1.00	1.00					40,610	40,610							3,249
MAINTENANCE TECHNICIAN II	G 12T	1.00	1.00	1.00					37,084	37,084							2,967
MAINTENANCE TECHNICIAN II	G 12T	1.00	1.00	1.00					40,940	40,940							3,275
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					31,200	31,200							2,496
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					31,200	31,200							2,496
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	32,448							2,596
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	32,448							2,596
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	32,448							2,596
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	32,448							2,596
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	32,448							2,596
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					40,319	40,319							3,226
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					40,319	40,319							3,226
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	32,448							2,596
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	32,448							2,596
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	32,448							2,596
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					31,200	31,200							2,496
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					31,200	31,200							2,496
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	32,448							2,596
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	32,448							2,596
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	32,448							2,596
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	32,448							2,596
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					31,200	31,200							2,496
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	32,448							2,596
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	32,448							2,596
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					31,200	31,200							2,496
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	32,448							2,596
MAINTENANCE WORKER I	G 02T	1.00	0.00	0.00					31,200	0 *							0
MAINTENANCE WORKER I	G 02T	1.00	0.00	0.00					31,200	0 *							0
MAINTENANCE WORKER I	G 02T	1.00	0.00	0.00					31,200	0 *							0
MAINTENANCE WORKER I (PT)	GPT02T	0.50	0.00	0.00	0.50				15,600	0 *							
MAINTENANCE WORKER II	G 05T	1.00	1.00	1.00					34,070	34,070							2,726
MAINTENANCE WORKER II	G 05T	1.00	1.00	1.00					31,359	31,359							2,509
SUPERINTENDENT COMM SVCS	N 23N	1.00	1.00	1.00					75,934	75,934			480				6,075
		52.00	48.50	48.00	1.00	-	-	-3.50	1,983,669	1,874,469	0	108,000	2,460	151,847	153,795	695,803	2,986,374

*VACANT/SUSPENDED POSITIONS

City of Key West Budget Worksheet

Fiscal Year 2020/2021

Department: Public Works

Account Number	Detail	Budget Request
0011905-5191400	OVERTIME	\$108,000
	0011905-5191400 - Total	\$108,000
0011905-5193400	IGUANA CONTROL- CONTRACTOR	\$17,000
0011905-5193400	UNIFORM RENTALS(PW & CEMETERY)	\$20,600
	0011905-5193400 - Total	\$37,600
0011905-5194100	PHONE SERVICES, INCLUDING LONG DISTANCE, FOR GENERAL FUND 12 @ \$6,000/ MONTH	\$72,000
	0011905-5194100 - Total	\$72,000
0011905-5194300	PUBLIC WORKS DUMP SITE (@TRUMAN WATERFRONT)	\$62,012
0011905-5194300	STORMWATER	\$23,160
	0011905-5194300 - Total	\$85,172
0011905-5194302	ELETRICITY ALL GENERAL FUND BUILDING	\$297,450
	0011905-5194302 - Total	\$297,450
0011905-5194303	WASTEWATER ALL GENERAL FUND BUILDINGS	\$20,500
	0011905-5194303 - Total	\$20,500
0011905-5194304	WATER- ALL GENERAL FUND BUILDINGS	\$31,000
	0011905-5194304 - Total	\$31,000
0011905-5194400	COPY MACHINE LEASE (\$2388)	\$0
0011905-5194400	DUMPSTER RENTAL - FANTASY FEST (\$2700)	\$0
0011905-5194400	MISC EQUIPMENT RENTAL	\$1,500
0011905-5194400	PORTA TOILET RENTAL - FANTASY FEST (\$2300)	\$0
0011905-5194400	PORTA TOILET RENTAL - NEW YEARS EVE (\$1050)	\$0
	0011905-5194400 - Total	\$1,500

City of Key West Budget Worksheet

Fiscal Year 2020/2021

Account Number	Detail	Budget Request
0011905-5194600	CONCRETE (BAGS)	\$3,000
0011905-5194600	CONSTRUCTION REPAIRS	\$18,000
0011905-5194600	EQUIPMENT REPAIRS	\$10,000
0011905-5194600	MECHANICAL(GAS EQUIPMENT REPAIR & PARTS)	\$4,000
0011905-5194600	PAINTING	\$5,200
	0011905-5194600 - Total	\$40,200
0011905-5194601	CEMETERY REPLACEMENT PARTS	\$400
0011905-5194601	CONCRETE	\$500
0011905-5194601	FENCE MATERIALS/MAINTENANCE (ANNUAL PROGRAM) (\$4,000)	\$0
0011905-5194601	ROAD MAINTENANCE	\$500
	0011905-5194601 - Total	\$1,400
0011905-5195200	BENCH FOR CITY (10 @ \$650 PLUS SHIPPING) (\$6,500)	\$0
0011905-5195200	EVENT WATER 3 PALLETS (\$900)	\$0
0011905-5195200	HOLIDAY WREATHS (\$8,500)	\$0
0011905-5195200	JANITORIAL SUPPLIES	\$50,000
0011905-5195200	METAL CROWD CONTROL BARRICADES (50 @ \$168) (\$8,418)	\$0
0011905-5195200	SAFETY EQUIPMENT & SUPPLIES	\$10,000
0011905-5195200	SAFETY SHOES	\$8,000
0011905-5195200	SMALL EQUIPMENT	\$10,400
0011905-5195200	TIME CLOCK (\$2,500)	\$0
0011905-5195200	TOOLS AND EQUIPMENT	\$9,000
0011905-5195200	YELLOW TRASH CANS FOR EVENTS (100 @ \$40) (\$4,000)	\$0
	0011905-5195200 - Total	\$87,400

City of Key West Budget Worksheet

Fiscal Year 2020/2021

Account Number	Detail	Budget Request
0011905-5195203	BRONZE MEMORIAL MARKERS FOR CITY VAULTS (REIMBURSEABLE)	\$4,000
0011905-5195203	CASKET TRAYS (REIMBURSABLE)	\$2,000
0011905-5195203	CEMETERY TENT (\$2,000)	\$0
0011905-5195203	FUNERAL SUPPLIES	\$3,500
0011905-5195203	HARDWARE	\$100
0011905-5195203	INTERMENT SUPPLIES	\$1,000
0011905-5195203	LANDSCAPING TOOLS	\$700
0011905-5195203	PAINTING SUPPLIES	\$400
0011905-5195203	POWER TOOLS (DRILLS, WEEDEATERS, ETC)	\$2,500
	0011905-5195203 - Total	\$14,200
0011905-5195400	AMERICAN PUBLIC WORKS ASSOCIATION 3 @ \$250	\$750
0011905-5195400	CEMETERY INFORMATION SYSTEM CIMS BURIAL DATABASE	\$800
0011905-5195400	MISC. BOOKS- CEMETREY	\$100
0011905-5195400	ONLINE ARCHIVAL SUBSCRIPTION	\$400
	0011905-5195400 - Total	\$2,050
	1905 - Total	\$798,472

City of Key West
Budget Preparation Worksheets
Fiscal Year 2020/2021

Fund: 001 General Fund

Department: 1905 Public Works

Key	Object	Account Description	Category	FY 2017/2018 Actuals	FY 2018/2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 6 Mth Amnd	FY 2019/2020 6 Mth Actuals	FY 2020/2021 Dept Req
0011905	5191200	Regular Salaries & Wages		\$1,629,521	\$1,795,726	\$1,998,219	\$1,998,219	\$942,434	\$1,874,469
0011905	5191400	Overtime		\$133,708	\$179,813	\$108,000	\$108,000	\$85,232	\$108,000
0011905	5191500	Special Pay		\$2,700	\$2,700	\$2,700	\$2,700	\$1,373	\$2,460
0011905	5192100	FICA Taxes		\$131,499	\$147,505	\$161,332	\$161,332	\$77,029	\$151,847
0011905	5192200	Retirement Contributions		\$117,819	\$126,145	\$162,477	\$162,477	\$61,085	\$153,795
0011905	5192300	Life & Health Insurance		\$529,081	\$586,150	\$712,078	\$712,078	\$275,582	\$695,803
Personnel Services				\$2,544,328	\$2,838,038	\$3,144,806	\$3,144,806	\$1,442,735	\$2,986,374
0011905	5193100	Professional Services		\$0	\$0	\$0	\$0	\$0	\$0
0011905	5193400	Other Contractual Service		\$22,305	\$34,558	\$37,600	\$37,600	\$15,072	\$37,600
0011905	5194000	Travel & Per Diem		\$21	\$159	\$0	\$0	\$46	\$0
0011905	5194100	Communications/Postage		\$53,120	\$60,475	\$72,000	\$72,000	\$29,421	\$72,000
0011905	5194300	Utility Services		\$23,160	\$23,160	\$85,172	\$85,172	\$0	\$85,172
0011905	5194302	Electricity		\$287,940	\$296,409	\$297,450	\$297,450	\$160,919	\$297,450
0011905	5194303	Wastewater		\$20,149	\$18,379	\$20,500	\$20,500	\$7,439	\$20,500
0011905	5194304	Water		\$105,905	\$59,018	\$31,000	\$31,000	\$20,346	\$31,000
0011905	5194400	Rentals & Leases		\$4,261	\$6,319	\$9,938	\$9,938	\$5,026	\$1,500
0011905	5194600	Repairs and Maintenance		\$44,406	\$37,468	\$40,200	\$40,200	\$6,471	\$40,200
0011905	5194601	Cemetery		\$6,174	\$6,932	\$5,400	\$5,400	\$3,065	\$1,400
0011905	5194700	Printing & Binding		\$0	\$0	\$0	\$0	\$0	\$0
0011905	5194800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$0
0011905	5194900	Other Current Charges		\$898	\$1,107	\$0	\$0	\$127	\$0
0011905	5195100	Office Supplies		\$0	\$0	\$0	\$0	\$0	\$0
0011905	5195200	Operating Supplies		\$94,754	\$122,680	\$118,218	\$121,818	\$70,656	\$87,400
0011905	5195201	Fuel		\$0	\$75	\$0	\$0	\$0	\$0
0011905	5195203	Cemetery		\$11,958	\$7,423	\$16,200	\$16,200	\$5,035	\$14,200
0011905	5195400	Books-Subscrp-Membership		\$1,083	\$784	\$2,050	\$2,050	\$551	\$2,050
0011905	5195500	Training		\$459	\$400	\$0	\$0	\$440	\$0
Operating Expenditures				\$676,594	\$675,344	\$735,728	\$739,328	\$324,614	\$690,472

City of Key West
Budget Preparation Worksheets
Fiscal Year 2020/2021

Fund: 001 General Fund

Department: 1905 Public Works

Key	Object	Account Description	Category	FY 2017/2018 Actuals	FY 2018/2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 6 Mth Amnd	FY 2019/2020 6 Mth Actuals	FY 2020/2021 Dept Req
0011905	5196400	Machinery & Equipment		\$189,471	\$332,944	\$120,500	\$165,506	\$103,666	\$0
Capital Outlay				\$189,471	\$332,944	\$120,500	\$165,506	\$103,666	\$0
Public Works - Total				\$3,410,393	\$3,846,326	\$4,001,034	\$4,049,640	\$1,871,015	\$3,676,846