

Key Largo Wastewater Treatment District Board of Commissioners Meeting Agenda Item Summary

Meeting Date:

August 4, 2026

Agenda Item Number: G-3

Action Required:

Yes

Department:

General Manager

Sponsor:

Peter Rosasco

Subject:

Fiscal Year 2027 Staffing Summary

Summary:

Mr. Rosasco will present the Staffing Summary for Fiscal Year 2027.

Reviewed / Approved

Operations: _____

Administration: _____

Finance: _____

District Counsel: _____

District Clerk: _____

Engineering: _____

Financial Impact

\$

Funding Source:

N/A

Budgeted:

N/A

Attachments

1. 2027 Staffing Summary
2. 2027 Organizational Chart

Approved By: _____


General Manager

Date: _____

7-30-26

Proposed FY27 STAFFING SUMMARY DRAFT

The District Charter requires that Commissioners be paid the CPI-U amount in the US Bureau of Labor Statistics / Miami, Ft. Lauderdale, West Palm. The June 2026 CPI is: 3.4%

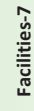
Department	FY27 Employees	FY27 Proposed adding 3.4% CPI (Rate of Pay Only)	FY26 Approved Rate of Pay	Net Change (Rate of Pay Only)	FY27 Cell Phone (+3.4%), Estimated Overtime, MOD, Uniforms (+3.4%)	FY27 Taxes & Benefits	FY27 All Inclusive Total	FY26 All Inclusive Total	Net Change (All Inclusive)
Commissioners	5	\$73,639.00	\$71,218.18	\$2,420.82	N/A	\$10,462.72	\$84,101.72	\$81,350.46	\$2,751.26
Administration	6	\$567,020.67	\$588,209.86	-\$21,189.19	\$8,874.41	\$156,138.37	\$732,033.45	\$744,371.10	-\$12,337.65
Plant Operations	5	\$431,869.15	\$474,644.57	-\$42,775.42	\$54,165.94	\$142,855.45	\$628,890.54	\$689,160.29	-\$60,269.75
Field Operations	17	\$1,394,054.17	\$1,342,473.66	\$51,580.51	\$196,531.28	\$492,439.05	\$2,083,024.50	\$1,969,365.19	\$113,659.31
Facilities	7	\$608,187.35	\$667,162.98	-\$58,975.63	\$25,662.87	\$194,504.52	\$828,354.73	\$893,540.16	-\$65,185.43
KLWTD FY27 Proposed Employee Total	35	\$3,074,770.34	\$3,143,709.25	-\$68,938.91	\$285,234.50	\$996,400.11	\$4,356,404.94	\$4,377,787.20	-\$21,382.26

FY27 FTE = 35
FY26 FTE = 36

7/29/2026



Board of Commissioners



Supervisory

FY27 TOTAL FTE = 35