

Fund: 001 General Fund
Department: 1909 Facilities Maintenance

[illegible]

City of Key West

Annual Budget

Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1909 Facilities Maintenance

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	FY 2022/2023 CC Adopted
		FMT PLAN - DEWITT ROBERTS FIELD OUTFIELD FENCE									\$15,000
		FMT PLAN - DOUGLASS GYM STAGE CURTAIN									\$48,000
		FMT PLAN - FMT BLDG ROOF/ROLL UP DOOR REPLACEMENT									\$114,000
		FMT PLAN - GRINNEL ST POCKET PARK FENCE/LIGHTING									\$6,000
		FMT PLAN - KWPD - REPLACE ALL HARD SURFACE FLOORING *BID OUT*									\$200,000
		FMT PLAN - KWPD - REPLACE VAV (DAMPERS)									\$35,000
		FMT PLAN - KWPD/KWFD - REPLACE PERIMETER FENCING									\$35,000
		FMT PLAN - MLK POOL ADA ENCLOSED LIFT									\$40,000
		FMT PLAN - PALM AVE FENCE AND GATE REPLACEMENT									\$35,000
		FMT PLAN - STERLING COMPLEX/ROSA FIELD - CANVAS AWNINGS OVER BLEACHERS									\$45,000
		HVAC PARTS AND REPAIRS									\$52,000
		MECHANICAL									\$6,000
		PAINTS & COATING									\$13,000
		PARKING LOT SEALING									\$6,000
		PLUMBING									\$16,000
		ROOFING									\$6,000
		SOUTHERNMOST POINT PAINTING									\$5,000
		STRUCTURAL METALS									\$7,000
0011909	5194700	Printing & Binding		\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011909	5194900	Other Current Charges		\$600	\$226	\$0	\$0	\$0	\$0	\$0	\$0
0011909	5195200	Operating Supplies		\$11,677	\$15,609	\$20,840	\$20,840	\$87	\$20,840	\$20,840	\$17,340
		HARDWARE EQUIPMENT & SUPPLIES									\$3,000
		MISC TOOLS & SUPPLIES									\$1,500
		PAINT BRUSHES,TARPS & ROLLERS									\$2,000
		PORTABLE GAS CYLINDERS FOR WELDING 12 @ \$320									\$3,840
		SAFETY EQUIPMENT & SUPPLIES									\$3,000
		SAFETY SHOES									\$1,500
		WELDING SUPPLIES									\$2,500
0011909	5195500	Training		\$0	\$1,245	\$5,500	\$5,500	\$0	\$5,500	\$5,500	\$5,500
		BACKFLOW CERTIFICATIONS									\$1,500
		TECHNICAL SCHOOLS (GENERATOR, ELECTRICAL, AIR CONDITIONING, LIGHTING) (\$4,000)									\$4,000
Operating Expenditures				\$229,838	\$304,887	\$359,900	\$386,070	\$103,047	\$1,453,248	\$979,538	\$961,038
0011909	5196400	Machinery & Equipment		\$0	\$0	\$7,000	\$7,000	\$4,071	\$55,000	\$55,000	\$55,000
		FACILITY GENERATOR									\$35,000
		WELDER									\$20,000
Capital Outlay				\$0	\$0	\$7,000	\$7,000	\$4,071	\$55,000	\$55,000	\$55,000
Facilities Maintenance - Total				\$857,376	\$944,015	\$1,146,965	\$1,173,135	\$494,897	\$2,315,245	\$1,841,535	\$1,823,035

City of Key West
FY 22/23 BUDGET
Personnel Allocation

AUTHORIZED BUDGET	
FY21/22	FY22/23
9.00	9.00

1909 FACILITIES MAINTENANCE

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23		FY21/22	FY22/23
FULL TIME:			PART TIME:		
Administrative Coordinator	1.00	1.00			
Facilities Maintenance Air Condition	1.00	1.00			
Facilities Maintenance Electrician	2.00	2.00			
Facilities Maintenance Plumber	1.00	1.00			
Facilities Maintenance Supervisor	1.00	1.00			
Facilities Maintenance Technician	2.00	2.00			
FMT Welder/Fabricator	1.00	1.00			
TOTAL FULL TIME:	9.00	9.00	TOTAL PART TIME:	-	-

SALARY BUDGET
FY 22/23 POSITION CONTROL

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014	PY \$14,798
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COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22	FY 22/23	Health	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs							FY 22/23 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
1909 FACILITIES MAINTENANCE																		
ADMIN COORDINATOR	G	111	1.00	1.00	1.00					42,926	45,072						3,606	
FACILITIES MAINT AIR CONDITION	G	116	1.00	1.00	1.00					63,494	66,669				360		5,333	
FACILITIES MAINT ELECTRICIAN	G	124	1.00	1.00	1.00					62,807	65,948				360		5,276	
FACILITIES MAINT ELECTRICIAN	G	124	1.00	1.00	1.00					62,807	65,948				360		5,276	
FACILITIES MAINT PLUMBER	G	118	1.00	1.00	1.00					52,600	55,230				360		4,418	
FACILITIES MAINT SUPERVISOR	N	129	1.00	1.00	1.00					89,532	94,009				480			
FACILITIES MAINT TECH	G	116	1.00	1.00	1.00					51,625	54,206				360		4,336	
FACILITIES MAINT TECH	G	116	1.00	1.00	1.00					49,581	52,060				360		4,165	
FMIT WELDER/FABRICATOR	G	120	1.00	1.00	1.00					62,613	65,743				360		5,259	
			9.00	9.00	9.00	0.00	0.00	0.00	0.00	537,985	564,884	0	12,000	3,000	44,361	38,630	144,122	806,998

	Base	Taxes	Pension	
2% Merit Inc	11,298	864	753	12,915 Merit Contingency