# **City of Key West**

# **Annual Budget**

Fiscal Year 2022/2023

Fund: 001 General Fund

**Department: 1909 Facilities Maintenance** 

		_		_	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	
Key	Object	Account I	Description	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review	CC Adopted	
0011909	5191200	Regular Salaries & Wa	ages		\$435,691	\$444,814	\$555,679	\$555,679	\$279,714	\$564,884	\$564,884	\$564,884	
0011909	5191400				\$10,598	\$9,808	\$12,000	\$12,000	\$10,213	\$12,000	\$12,000	\$12,000	
0011909	5191500	Special Pay			\$2,430	\$2,760	\$2,640	. ,		\$3,000	\$3,000	\$3,000	
0011909		FICA Taxes			\$33,708	\$34,634	\$43,629	\$43,629	\$22,105	\$44,361	\$44,361	\$44,361	
0011909		Retirement Contribution			\$26,573	\$26,850	\$32,937	\$32,937	\$14,437	\$38,630	\$38,630	\$38,630	
0011909	5192300	Life & Health Insurance	ce		\$118,538	\$120,262	\$133,180	\$133,180	\$59,839	\$144,122	\$144,122	\$144,122	
					<b>^^</b>	2000 100	4700 007	A=00.00=	****	****	2000 007	****	
				Personnel Services	\$627,538	\$639,128	\$780,065	\$780,065	\$387,779	\$806,997	\$806,997	\$806,997	
0011909	5193400	Other Contractual Ser	vice		\$35,923	\$65,098	\$76,360	\$76,360	\$7,432	\$154,708	\$105,998	\$105,998	
			ANNUAL GENERATOR SE CITY HALL ALARM TESTIN ELEVATOR SERVICE CON FIRE BACKFLOW TESTINC FIRE EXTINGUISHERS-MA FIRE SUPPRESSION INSP HY-TECH ALARM MONITO INFORMATION TECHNOLO JCI PREMIUM ANNUAL A/O JCI PREMIUM ANNUAL A/O TIMECLOCK MONTHLY SE UNIFORMS FOR 8 STAFF	IG TRACT- POOL, GYM, KWP CONTRACT 24 @ 300. INTENANCE AND RECHAF ECTION-BALL FIELDS RING FOR CITY HALL JGY ANNUAL A/C MAINTEN MAINTENANCE CONTRACT MAINTENANCE CONTRACT MAINTENANCE CONTRACT	D, FS#2, CS BLDG, RGES NANCE CT FOR CITY HALL CT FOR KWPD	•						\$28,000 \$2,000 \$12,000 \$7,200 \$4,000 \$2,000 \$300 \$6,600 \$26,000 \$13,038 \$1,000 \$3,860	
0011909	5194000	Travel & Per Diem			\$0	\$0	\$3,000	\$3,000	\$99	\$3,000	\$3,000	\$3,000	
			STAFF TRAVEL FOR TRAI	NING (LUTRON, BACKFLO)	W, TECHNICAL)							\$3,000	
0011909	5194100	Communications/Post	tage		\$172	\$16	\$200	\$200	\$60	\$200	\$200	\$200	
0011909	5194400	Rentals & Leases			\$65	\$258	\$1,000	\$1,000	\$636	\$1,000	\$1,000	\$1,000	
			RENTAL OF MAN LIFTS, S	CAFFOLDING, CRANES, E	гс							\$1,000	
0011909	5194600 Repairs and Maintenance				\$181,388	\$222,436	\$253,000	\$279,170	\$94,732	\$1,268,000	\$843,000	\$828,000	
			BACKFLOW SUPPLIES BUCKET TRUCK/FORKLIF CARPET/TILE CLEANING - CEMETERY MAINTENANC CONCRETE CONSTRUCTION ELECTRICAL ELEVATOR REPAIRS FENCING FMT PLAN - 5 SPORTS FIRE	CITY HALL (10000) PD (18 E/PAINTING	000)							\$6,000 \$5,000 \$28,000 \$30,000 \$7,000 \$10,000 \$26,000 \$10,000 \$4,000 \$18,000	

# **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	FY 2020/2021 FY 2021/2022 FY 2021/2022 FY 2021/2022 FY		FY 2022/2023	FY 2022/2023	FY 2022/2023		
rtey	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
			FMT PLAN - DOUGLASS G FMT PLAN - FMT BLDG RC FMT PLAN - GRINNEL ST I FMT PLAN - KWPD - REPL FMT PLAN - KWPD - REPL FMT PLAN - KWPD/KWFD FMT PLAN - MLK POOL AE FMT PLAN - PALM AVE FE FMT PLAN - STERLING CC HVAC PARTS AND REPAIR MECHANICAL	DOF/ROLL UP DOOR REPLA POCKET PARK FENCE/LIGH ACE ALL HARD SURFACE I ACE VAV (DAMPERS) - REPLACE PERIMETER FE DA ENCLOSED LIFT NCE AND GATE REPLACEI DMPLEX/ROSA FIELD - CAN	ICE  ACEMENT  ITING FLOORING *BID O  NCING  MENT	UT*	Auopteu	V Man Annia	O Muli Actuals	Берг Кеч	OM REVIEW	\$15,000 \$48,000 \$114,000 \$6,000 \$200,000 \$35,000 \$40,000 \$35,000 \$45,000 \$52,000 \$6,000
			PAINTS & COATING PARKING LOT SEALING PLUMBING ROOFING SOUTHERNMOST POINT STRUCTURAL METALS	PAINTING								\$13,000 \$6,000 \$16,000 \$6,000 \$5,000
0011909		Printing & Binding			\$13				\$0	\$0		\$0
0011909 0011909		Other Current Charge Operating Supplies	es		\$600 \$11,677	\$226 \$15,609	\$0 \$20,840	•	\$0 \$87	\$0 \$20,840		\$0 \$17,340
			HARDWARE EQUIPMENT MISC TOOLS & SUPPLIES PAINT BRUSHES, TARPS & PORTABLE GAS CYLINDE SAFETY EQUIPMENT & SU SAFETY SHOES WELDING SUPPLIES	ROLLERS RS FOR WELDING 12 @ \$3	20							\$3,000 \$1,500 \$2,000 \$3,840 \$3,000 \$1,500 \$2,500
0011909	5195500	Training			\$0	\$1,245	\$5,500	\$5,500	\$0	\$5,500	\$5,500	\$5,500
			BACKFLOW CERTIFICATION TECHNICAL SCHOOLS (G	ONS ENERATOR, ELECTRICAL, A	AIR CONDITIONING	6, LIGHTING) (\$4,00	00)					\$1,500 \$4,000
			Ор	erating Expenditures	\$229,838	\$304,887	\$359,900	\$386,070	\$103,047	\$1,453,248	\$979,538	\$961,038
0011909	5196400	Machinery & Equipme	ent		\$0	\$0	\$7,000	\$7,000	\$4,071	\$55,000	\$55,000	\$55,000
			FACILITY GENERATOR WELDER									\$35,000 \$20,000
				Capital Outlay	\$0	\$0	\$7,000	\$7,000	\$4,071	\$55,000	\$55,000	\$55,000
		Facilitie	es Maintenance - Total		\$857,376	\$944,015	\$1,146,965	\$1,173,135	\$494,897	\$2,315,245	\$1,841,535	\$1,823,035
		i aciiille	es manitenance - IUtal		φυσι,σιο	φυ,010	φ1,140,303	φ1,173,135	φ+3+,037	Ψ <b>2</b> ,313,243	ψ1,0 <del>4</del> 1,030	φ1,023,033

City of Key West FY 22/23 BUDGET Personnel Allocation

AUTHORIZED										
BUDGET										
FY21/22	FY22/23									
9.00	9.00									

## **1909 FACILITIES MAINTENANCE**

TOTAL:

	AUTHO	ORIZED		AUTHORIZED			
POSITION TITLE	BUD	GET	POSITION TITLE	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

												147,000 FY2	022		7.65%		\$16,014	PY \$14,798
COST CENTER/ POSITION TITLE 1909 FACILITIES MAINTENANCE	ST	RD/ EP		FY 22/23 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>	PART TIME		TEMP COUNT No	Change in otes FTEs	Annual Salary	12 FY 22/23 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
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					63,494	66,669			360		5,333		
FACILITIES MAINT ELECTRICIAN	G	124	1.00		1.00					62,807	65,948			360		5,276		
FACILITIES MAINT ELECTRICIAN	G	124	1.00		1.00					62,807	65,948			360		5,276		
FACILITIES MAINT PLUMBER	Ğ	118	1.00		1.00					52,600	55,230			360		4,418		
FACILITIES MAINT SUPERVISOR	Ñ	129	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
										2% Merit Inc	<b>Base</b> 11,298	Taxes 864	Pension 753	12,915	Merit Contin	gency		

SS Cap (does not incl Med)