City of Key West FY 21/22 BUDGET Personnel Allocation

AUTHORIZED BUDGET										
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22					
9.00	0.00	0.00	9.00	0.00	9.00					

### 1909 Facilities Maintenance

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
Administrative Coordinator	1.00	-	-	1.00	•	1.00
Facilities Maintenance Electrician	2.00	-	-	2.00	ı	2.00
Facilities Maintenance Supervisor	1.00	-	-	1.00	-	1.00
Facilities Maintenance Technician	3.00	-	-	3.00	ı	3.00
Facilities Maintenance Plumber	1.00	-	-	1.00	ı	1.00
FMT Welder/Fabricator	1.00	-	-	1.00	-	1.00
TOTAL EMPLOYEES:	9.00	-	-	9.00	-	9.00

#### SALARY BUDGET FY 21/22 POSITION CONTROL

												140,000 FY20	21		7.65%		\$14,798	PY \$14,156
COST CENTER/ POSITION TITLE 1909 FACILITIES MAINTENANCE	GR STI			FY 21/22 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>	PART TIME	CTRCT COUNT C	TEMP OUNT I	Change in FTEs	Annual Salary	12 FY21/22 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
ADMIN COORDINATOR	G	11T	1.00	1.00	1.00					36,457	37,915					3,033		
FACILITIES MAINT ELECTRICIAN	G	18T	1.00	1.00	1.00					48,885	50,840			360		4,067		
FACILITIES MAINT ELECTRICIAN	G	18T	1.00	1.00	1.00					44,324	46,097			360		3,688		
FACILITIES MAINT PLUMBER	G	18T	1.00	1.00	1.00					43,659	45,405					3,632		
FACILITIES MAINT SUPERVISOR	N	20N	1.00	1.00	1.00					77,165	80,252			480				
FACILITIES MAINT TECH	G	18T	1.00	1.00	1.00					62,398	64,894			360				
FACILITIES MAINT TECH	G	18T	1.00	1.00	1.00					44,340	46,114			360		3,689		
FACILITIES MAINT TECH	G	18T	1.00	1.00	1.00					49,749	51,739			360		4,139		
FMIT WELDER/FABRICATOR	G	18T	1.00	1.00	1.00					48,885	50,840			360		4,067		
			9.00	9.00	9.00	0.00	0.00	0.00	0.00	455,862	474,096	0	12,000	2,640	37,388	27,276	133,180	686,580

SS Cap (does not incl Med)

# **City of Key West**

### Budget Preparation Worksheets Fiscal Year 2021/2022

Fund: 001 General Fund

**Department: 1909 Facilities Maintenance** 

Kau	Ohioot	Account	Decemention	Catamami	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022	
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	
0011909		Regular Salaries & W	ages		\$414,710	\$435,691	\$455,862			\$474,096	\$474,096	
0011909		Overtime			\$12,863	\$10,598	\$10,200			\$12,000	\$12,000	
0011909		Special Pay			\$2,070	\$2,430	\$2,280	\$2,280		\$2,640	\$2,640	
0011909		FICA Taxes			\$32,464	\$33,708	\$35,828			\$37,388	\$37,388	
0011909		Retirement Contribution			\$18,953	\$26,573	\$26,120			\$27,276	\$27,276	
0011909	5192300	Life & Health Insurance	ce		\$113,794	\$118,538	\$127,407	\$127,407	\$54,238	\$133,180	\$133,180	
				Personnel Services	\$594,853	\$627,538	\$657,697	\$657,697	\$288,927	\$686,580	\$686,580	
0011909	5193400	Other Contractual Se	rvice		\$41,091	\$35,923	\$56,360	\$56,360	\$2,074	\$76,360	\$76,360	
	ANNUAL GENERATOR SERVICE CONTRACT CITY HALL ALARM TESTING ELEVATOR SERVICE CONTRACT- POOL, GYM, KWPD, FS#2, CS BLDG, NCH FIRE BACKFLOW TESTING CONTRACT 24 @ 300. FIRE EXTINGUISHERS-MAINTENANCE AND RECHARGES FIRE SUPPRESSION INSPECTION-BALL FIELDS HY-TECH ALARM MONITORING FOR CITY HALL JCI ANNUAL A/C MAINTENANCE CONTRACT FOR CITY HALL UNIFORMS FOR 8 STAFF										\$20,000 \$2,000 \$12,000 \$7,200 \$4,000 \$2,000 \$300 \$25,000 \$3,860	
0011909	5194000	Travel & Per Diem			\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	
			STAFF TRAVEL FOR TRAI	NING (LUTRON, BACKFLO	W, TECHNICAL)						\$3,000	
0011909	5194100	Communications/Pos	tage		\$56	\$172	\$200	\$200	\$16	\$200	\$200	
			SHIPPING PARTS								\$200	
0011909	5194400	Rentals & Leases			\$488	\$65	\$500	\$500	\$0	\$1,000	\$1,000	
			MAN LIFTS, SCAFFOLDIN	G, CRANES, ETC							\$1,000	
0011909	5194600	Repairs and Maintena	ance		\$217,952	\$181,388	\$136,000	\$147,985	\$77,325	\$429,000	\$348,000	
			BACKFLOW SUPPLIES CEMETERY MAINTENANC CONCRETE CONSTRUCTION ELECTRICAL	E/PAINTING							\$6,000 \$30,000 \$7,000 \$10,000 \$26,000	

## **City of Key West**

### Budget Preparation Worksheets Fiscal Year 2021/2022

Fund: 001 General Fund

**Department: 1909 Facilities Maintenance** 

Key	Object	Account D	escription	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
			ELEVATOR REPAIRS								\$3,000
			FENCING								\$4,000
			FMT PLAN - AIDS MEMOR		000) PD (45000)						\$15,000
			FMT PLAN - CARPET/TILE FMT PLAN - DEWITT ROB	•	, , ,	ACEMENT					\$23,000 \$8,000
			FMT PLAN - DEWITT ROB		OO BOX NO HELE	to Emert					\$5,000
			FMT PLAN - HOCKEY RINE	K - GUTTER REPLACEMEN	IT						\$20,000
			FMT PLAN - HOCKEY RINE		HAIN LINK FENCE F	REPLACEMENT					\$25,000
			FMT PLAN - HOCKEY RINI FMT PLAN - INDIGENOUS		ATE WILDLIEE CEN	NTED					\$10,000 \$10,000
			FMT PLAN - INDIGENOUS			VIER					\$5,000
			FMT PLAN - PATTERSON								\$15,000
			FMT PLAN - PD - REPLAC								\$10,000
			FMT PLAN - PD/FD - REPL	ACE PERIMETER FENCIN	G						\$40,000
			HVAC PARTS MECHANICAL								\$17,000 \$6,000
			PAINTS & COATING								\$13,000
			PARKING LOT SEALING								\$6,000
			PLUMBING								\$16,000
			ROOFING SOUTHERNMOST POINT	DAINTING							\$6,000 \$5,000
			STRUCTURAL METALS	PAINTING							\$7,000
0011909	5194700	Printing & Binding			\$0	\$13	\$0	\$0	\$0	\$0	\$0
0011909	5194900	Other Current Charges	3		\$1,708	\$600	\$0	\$0	\$75	\$0	\$0
0011909	5195200	Operating Supplies			\$16,466	\$11,677	\$20,840	\$20,840	\$4,474	\$20,840	\$20,840
			HARDWARE EQUIPMENT	& SUPPLIES							\$3,000
			MISC TOOLS & SUPPLIES								\$3,500
			PAINT BRUSHES, TARPS &								\$2,000
			PORTABLE GAS CYLINDE SAFETY EQUIPMENT & SI	_	320						\$3,840 \$3,000
			SAFETY SHOES	DFFLIES							\$3,000 \$1,500
			WELDING SUPPLIES								\$4,000
0011909	5195500	Γraining			\$200	\$0	\$0	\$0	\$0	\$5,500	\$5,500
			BACKFLOW CERTIFICATION OF THE CHANGAL SCHOOLS (C		AID CONDITIONIN	G LIGHTING)					\$1,500 \$4,000
			TECHNICAL SCHOOLS (G	·		,					\$4,000
			Op	erating Expenditures	\$277,961	\$229,838	\$213,900	\$225,885	\$83,964	\$535,900	\$454,900

# **City of Key West**

### Budget Preparation Worksheets Fiscal Year 2021/2022

Fund: 001 General Fund

**Department: 1909 Facilities Maintenance** 

Key	Object	Account Description	Category	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022	
Rey	Rey Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	
0011909	5196400	Machinery & Equipment	\$86,987	\$0	\$0	\$0	\$0	\$52,000	\$52,000		
3/4 TON PICKUP TRUCK AUGER K60 RIGID SNAKE										\$45,000 \$7,000	
			Capital Outlay	\$86,987	\$0	\$0	\$0	\$0	\$52,000	\$52,000	
Facilities Maintenance - Total					\$857,376	\$871,597	\$883,582	\$372,891	\$1,274,480	\$1,193,480	