

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

SS Cap (does not incl Med)
140,000 FY2021

7.65%

\$14,798 PY \$14,156

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 20/21 Apprvd FTEs</u>	<u>FY 21/22 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY21/22 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
1909 FACILITIES MAINTENANCE																		
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

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 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 MEMORIAL LIGHTING								\$15,000
		FMT PLAN - CARPET/TILE CLEANING - CITY HALL (8000) PD (15000)								\$23,000
		FMT PLAN - DEWITT ROBERTS - CONCESSION/PRESS BOX A/C REPLACEMENT								\$8,000
		FMT PLAN - DEWITT ROBERTS - OUTFIELD NETS								\$5,000
		FMT PLAN - HOCKEY RINK - GUTTER REPLACEMENT								\$20,000
		FMT PLAN - HOCKEY RINK - RINK WALL COATED CHAIN LINK FENCE REPLACEMENT								\$25,000
		FMT PLAN - HOCKEY RINK - ROOF REPAIRS								\$10,000
		FMT PLAN - INDIGENOUS PARK - FENCE TO SEPARATE WILDLIFE CENTER								\$10,000
		FMT PLAN - INDIGENOUS PARK - RESTROOM REPAIRS								\$5,000
		FMT PLAN - PATTERSON POCKET PARK FENCE REPLACEMENT								\$15,000
		FMT PLAN - PD - REPLACE FLOORING IN DISPATCH								\$10,000
		FMT PLAN - PD/FD - REPLACE PERIMETER FENCING								\$40,000
		HVAC PARTS								\$17,000
		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		\$0	\$13	\$0	\$0	\$0	\$0	\$0
0011909	5194900	Other Current Charges		\$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 & ROLLERS								\$2,000
		PORTABLE GAS CYLINDERS FOR WELDING 12 @ \$320								\$3,840
		SAFETY EQUIPMENT & SUPPLIES								\$3,000
		SAFETY SHOES								\$1,500
		WELDING SUPPLIES								\$4,000
0011909	5195500	Training		\$200	\$0	\$0	\$0	\$0	\$5,500	\$5,500
		BACKFLOW CERTIFICATIONS								\$1,500
		TECHNICAL SCHOOLS (GENERATOR, ELECTRICAL, AIR CONDITIONING, LIGHTING)								\$4,000
Operating Expenditures				\$277,961	\$229,838	\$213,900	\$225,885	\$83,964	\$535,900	\$454,900

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0011909	5196400	Machinery & Equipment		\$86,987	\$0	\$0	\$0	\$0	\$52,000	\$52,000
		3/4 TON PICKUP TRUCK								\$45,000
		AUGER K60 RIGID SNAKE								\$7,000
Capital Outlay				\$86,987	\$0	\$0	\$0	\$0	\$52,000	\$52,000
Facilities Maintenance - Total				\$959,801	\$857,376	\$871,597	\$883,582	\$372,891	\$1,274,480	\$1,193,480