



**City of Key West**  
**Annual Budget**  
**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	FY 2021/2022 CC Adopted
		FMT PLAN - DEWITT ROBERTS - CONCESSION/PRESS BOX A/C REPLACEMENT									\$8,000
		FMT PLAN - DEWITT ROBERTS - OUTFIELD NETS									\$5,000
		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
		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	\$0
0011909	5194900	Other Current Charges		\$1,708	\$600	\$0	\$0	\$75	\$0	\$0	\$0
0011909	5195200	Operating Supplies		\$16,466	\$11,677	\$20,840	\$20,840	\$4,474	\$20,840	\$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	\$5,500
		BACKFLOW CERTIFICATIONS									\$1,500
		TECHNICAL SCHOOLS (GENERATOR, ELECTRICAL, AIR CONDITIONING, LIGHTING)									\$4,000
<b>Operating Expenditures</b>				<b>\$277,961</b>	<b>\$229,838</b>	<b>\$213,900</b>	<b>\$225,885</b>	<b>\$83,964</b>	<b>\$535,900</b>	<b>\$359,900</b>	<b>\$359,900</b>
0011909	5196400	Machinery & Equipment		\$86,987	\$0	\$0	\$0	\$0	\$52,000	\$52,000	\$7,000
		AUGER K60 RIGID SNAKE									\$7,000
<b>Capital Outlay</b>				<b>\$86,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$7,000</b>
<b>Facilities Maintenance - Total</b>				<b>\$959,801</b>	<b>\$857,376</b>	<b>\$871,597</b>	<b>\$883,582</b>	<b>\$372,891</b>	<b>\$1,274,480</b>	<b>\$1,098,480</b>	<b>\$1,146,965</b>



**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>
<b>1909 FACILITIES MAINTENANCE</b>																		
ADMIN COORDINATOR	G 111	1.00	1.00	1.00						35,055	42,926					3,434		
FACILITIES MAINT ELECTRICIAN	G 124	1.00	1.00	1.00						48,885	62,807			360		5,025		
FACILITIES MAINT ELECTRICIAN	G 124	1.00	1.00	1.00						44,324	62,807			360		5,025		
FACILITIES MAINT PLUMBER	G 118	1.00	1.00	1.00						43,659	53,439					4,275		
FACILITIES MAINT SUPERVISOR	N 129	1.00	1.00	1.00						77,165	89,532			480				
FACILITIES MAINT TECH	G 116	1.00	1.00	1.00						62,398	66,436			360				
FACILITIES MAINT TECH	G 116	1.00	1.00	1.00						44,340	51,625			360		4,130		
FACILITIES MAINT TECH	G 116	1.00	1.00	1.00						49,749	63,494			360		5,080		
FMIT WELDER/FABRICATOR	G 120	1.00	1.00	1.00						48,885	62,613			360		5,009		
		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>454,460</b>	<b>555,679</b>	<b>0</b>	<b>12,000</b>	<b>2,640</b>	<b>43,629</b>	<b>32,937</b>	<b>133,180</b>	<b>780,065</b>