

Fund: 001 General Fund
Department: 1909 Facilities Maintenance

[illegible]

City of Key West
Annual Budget
Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 1909 Facilities Maintenance

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
		BUCKET TRUCK/FORKLIFT MAINTENANCE & REPAIRS									\$5,000
		CARPET/TILE CLEANING - CITY HALL & PD									\$28,000
		CEMETERY MAINTENANCE/PAINTING									\$30,000
		CONCRETE									\$7,000
		CONSTRUCTION									\$10,000
		ELECTRICAL									\$26,000
		ELEVATOR REPAIRS									\$10,000
		FENCING									\$4,000
		FMT PLAN - AIDS MEMORIAL LIGHT REPLACEMENT									\$12,000
		FMT PLAN - CITY HALL MAINTENANCE									\$156,000
		FMT PLAN - FS1 ENGINE BAY EPOXY FLOORS									\$30,000
		FMT PLAN - INDIGENOUS PARK FENCE & SIDEWALK & PAVILION REPAIRS									\$50,000
		FMT PLAN - PD POINCIANA SUBSTATION PAINTING & DOORS									\$25,000
		FMT PLAN - TERMITE FUMIGATION AT VARIOUS PARKS									\$15,000
		FMT PLAN - TWF SPLASH PAD PERIMETER FENCE									\$20,000
		FMT PLAN - VEITNAM MEMORIAL ELECTRICAL & LIGHTING REPLACEMENT									\$15,000
		HVAC REPAIRS									\$60,000
		LUTRON LIGHT FIXTURE REPLACEMENTS									\$2,500
		MECHANICAL									\$6,000
		PAINTS & COATING									\$13,000
		PARKING LOT SEALING (PD & PALM AVE)									\$6,000
		PLUMBING									\$16,000
		ROOFING									\$6,000
		SOUTHERNMOST POINT PAINTING									\$5,000
		STRUCTURAL METALS									\$7,000
		WAX & SEAL CEMETERY SEXTON OFFICE									\$2,000
0011909	5194900	Other Current Charges		\$226	\$350	\$0	\$0	\$250	\$0	\$0	\$775
		ELEVATOR LICENSE RENEWALS									\$775
0011909	5195200	Operating Supplies		\$15,609	\$4,052	\$17,340	\$17,340	\$10,449	\$20,340	\$20,340	\$18,190
		HARDWARE EQUIPMENT & SUPPLIES									\$2,000
		MISC TOOLS & SUPPLIES									\$2,000
		PAINT BRUSHES,TARPS & ROLLERS									\$2,000
		PORTABLE GAS CYLINDERS FOR WELDING 12 @ \$320									\$3,840
		SAFETY EQUIPMENT & SUPPLIES									\$3,000
		SAFETY SHOES									\$1,350
		WELDING SUPPLIES									\$4,000
0011909	5195400	Books-Subscrip-Membership		\$0	\$0	\$0	\$0	\$0	\$525	\$4,025	\$4,025
		MAINTAINX SOFTWARE SUBSCRIPTION									\$3,500
		TABLET LICENSES - EMAIL ONLY (7 @ \$75/YEAR)									\$525
0011909	5195500	Training		\$1,245	\$0	\$5,500	\$5,500	\$0	\$7,000	\$7,000	\$7,000

City of Key West
Annual Budget
Fiscal Year 2023/2024

Fund: 001 General Fund
Department: 1909 Facilities Maintenance

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
		BACKFLOW CERTIFICATIONS									\$3,000
		TECHNICAL SCHOOLS (GENERATOR, ELECTRICAL, AIR CONDITIONING, LIGHTING)									\$4,000
Operating Expenditures				\$304,887	\$414,420	\$961,038	\$957,875	\$187,704	\$772,183	\$741,576	\$839,951
0011909	5196400	Machinery & Equipment		\$0	\$4,071	\$55,000	\$55,000	\$24,392	\$209,000	\$196,000	\$192,000
		CLAYTON STERLING COMPLEX A/C REPLACEMENT									\$13,000
		DOUGLASS GYM A/C REPLACEMENT									\$50,000
		GEORGE MIRA FOOTBALL FIELD A/C'S (CONCESSION, PRESS BOX, TRAILER)									\$15,000
		JETTER									\$26,000
		KWPD DISPATCH & IT ROOM A/C									\$10,000
		PLUMBER VAN									\$75,000
		SEWER CAMERA									\$3,000
Capital Outlay				\$0	\$4,071	\$55,000	\$55,000	\$24,392	\$209,000	\$196,000	\$192,000
Facilities Maintenance - Total				\$944,015	\$1,148,159	\$1,823,035	\$1,819,872	\$552,832	\$1,820,192	\$1,787,345	\$1,881,720

City of Key West
FY 23/24 BUDGET
Personnel Allocation

AUTHORIZED BUDGET	
FY22/23	FY23/24
9.00	9.00

1909 FACILITIES MAINTENANCE

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY22/23	FY23/24		FY22/23	FY23/24
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 23/24 POSITION CONTROL

FY 23/24 POSITION CONTROL											SS Cap (does not incl Med) 160,200 FY2023		7.65%		\$17,491		PY \$16,014		
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23 Apprvd FTEs	FY 23/24 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 23/24 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL	
1909 FACILITIES MAINTENANCE																			
ADMIN COORDINATOR	G 111	1.00	1.00	1.00						45,973	48,272					3,862			
FACILITIES MAINT AIR CONDITION	G 116	1.00	1.00	1.00						67,669	71,052			360		5,684			
FACILITIES MAINT ELECTRICIAN	G 124	1.00	1.00	1.00						66,937	70,284			360		5,623			
FACILITIES MAINT ELECTRICIAN	G 124	1.00	1.00	1.00						65,957	69,255					5,540			
FACILITIES MAINT PLUMBER	G 118	1.00	1.00	1.00						55,230	57,992					4,639			
FACILITIES MAINT SUPERVISOR	N 129	1.00	1.00	1.00						76,461	80,284					6,423			
FACILITIES MAINT TECH	G 116	1.00	1.00	1.00						52,062	54,665					4,373			
FACILITIES MAINT TECH	G 116	1.00	1.00	1.00						52,062	54,665					4,373			
FMIT WELDER/FABRICATOR	G 120	1.00	1.00	1.00						58,594	61,524					4,922			
		9.00	9.00	9.00	0.00	0.00	0.00		0.00	540,946	567,993	0	30,000	720	45,802	47,839	157,415	849,769	
											2% Merit Inc	Base 11,360	Taxes 869	Pension 909	13,138	Merit Contingency			