City of Key West

Annual Budget

Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 1909 Facilities Maintenance

<u>'</u>	01: 1				FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024
Key	Object	Account Descri	ription	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011909	5191400	Regular Salaries & Wages Overtime			\$444,814 \$9,808	\$518,389 \$17,476	\$12,000	\$12,000		\$568,689 \$20,000	\$30,000	\$567,993 \$30,000
0011909 0011909		Special Pay FICA Taxes			\$2,760 \$34,634	\$2,640 \$40,816	\$3,000 \$44,361	\$3,000 \$44,361	\$836 \$19,790	\$720 \$45,090		\$720 \$45,802
0011909		Retirement Contributions			\$26,850	\$30,365	\$38,630		\$12,075	\$47,095		\$45,802 \$47,839
0011909		Life & Health Insurance			\$120,262	\$119,982				\$157,415		\$157,415
					. ,			. ,	. ,	. ,	. ,	, ,
				Personnel Services	\$639,128	\$729,668	\$806,997	\$806,997	\$340,736	\$839,009	\$849,769	\$849,769
0011909	5193400	Other Contractual Service			\$65,098	\$74,145	\$105,998	\$107,248	\$20,706	\$131,342	\$141,235	\$141,235
		CITY I CITY I CITY I CITY I CITY I ELEV FIRE I FIRE I FIRE I INFOR JCI PF	NNUAL TESTING CE CONTRACT	D, FS#2, CS BLDG, RGES NANCE CT FOR CITY HALL CT FOR KWPD	,						\$28,000 \$2,000 \$750 \$6,392 \$1,000 \$25,000 \$7,200 \$4,000 \$300 \$6,600 \$30,000 \$22,933 \$1,200 \$3,860	
0011909	5194000	Travel & Per Diem			\$0	\$410	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,000
		STAFF	F TRAVEL FOR TRAIN	NING (LUTRON, BACKFLO)	W, TECHNICAL)							\$3,000
0011909	5194100	Communications/Postage			\$16	\$65	\$200	\$200	\$9	\$3,476	\$3,476	\$3,476
			PING PARTS ET DATA PLAN (7 @ \$	39/MONTH/DEVICE)								\$200 \$3,276
0011909	09 5194400 Rentals & Leases				\$258	\$636	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$750
		RENT	TAL OF MAN LIFTS, SO	CAFFOLDING, CRANES, E	гс							\$750
0011909	5194600	Repairs and Maintenance			\$222,436	\$334,762	\$828,000	\$823,587	\$156,290	\$605,500	\$561,500	\$661,500
		BACK	KFLOW REPLACEMEN KFLOW REPLACEMEN KFLOW SUPPLIES									\$45,000 \$40,000 \$10,000

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Vari	Ohiost	Associat Description	Cotogony	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
		BUCKET TRUCK/FORKLIF CARPET/TILE CLEANING CEMETERY MAINTENANC CONCRETE CONSTRUCTION ELECTRICAL ELEVATOR REPAIRS FENCING FMT PLAN - AIDS MEMOR FMT PLAN - CITY HALL M. FMT PLAN - FS1 ENGINE I FMT PLAN - FS1 ENGINE I FMT PLAN - INDIGENOUS FMT PLAN - TERMITE FUN FMT PLAN - TWF SPLASH FMT PLAN - VEITNAM MEI HVAC REPAIRS LUTRON LIGHT FIXTURE MECHANICAL PAINTS & COATING PARKING LOT SEALING (F PLUMBING ROOFING SOUTHERNMOST POINT STRUCTURAL METALS WAX & SEAL CEMETERY	CITY HALL & PD E/PAINTING IAL LIGHT REPLACEMENT AINTENANCE BAY EPOXY FLOORS PARK FENCE & SIDEWAL A SUBSTATION PAINTING MIGATION AT VARIOUS PA PAD PERIMETER FENCE MORIAL ELECTRICAL & LI REPLACEMENTS PD & PALM AVE) PAINTING	IRS K & PAVILION REPA S & DOORS IRKS	NIRS	raoptou			Боритоц		\$5,000 \$28,000 \$30,000 \$7,000 \$10,000 \$10,000 \$12,000 \$15,000 \$30,000 \$50,000 \$25,000 \$15,000 \$20,000 \$15,000 \$60,000 \$2,500 \$6,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000
0011909	5194900	Other Current Charges		\$226	\$350	\$0	\$0	\$250	\$0	\$0	\$775
		ELEVATOR LICENSE REN	EWALS								\$775
0011909	5195200	Operating Supplies		\$15,609	\$4,052	\$17,340	\$17,340	\$10,449	\$20,340	\$20,340	\$18,190
		HARDWARE EQUIPMENT MISC TOOLS & SUPPLIES PAINT BRUSHES, TARPS & PORTABLE GAS CYLINDE SAFETY EQUIPMENT & SI SAFETY SHOES WELDING SUPPLIES	& ROLLERS RS FOR WELDING 12 @ \$	320							\$2,000 \$2,000 \$2,000 \$3,840 \$3,000 \$1,350 \$4,000
0011909	5195400	Books-Subscrp-Membership		\$0	\$0	\$0	\$0	\$0	\$525	\$4,025	\$4,025
		MAINTAINX SOFTWARE S TABLET LICENSES - EMAI									\$3,500 \$525
0011909	5195500	Training		\$1,245	\$0	\$5,500	\$5,500	\$0	\$7,000	\$7,000	\$7,000

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rtey	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review		
BACKFLOW CERTIFICATIONS TECHNICAL SCHOOLS (GENERATOR, ELECTRICAL, AIR CONDITIONING, LIGHTING)											\$3,000 \$4,000	
		Oį	\$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 DOUGLASS GYM A/C REPLACEMENT GEORGE MIRA FOOTBALL FIELD A/C'S (CONCESSION, PRESS BOX, TRAILER) JETTER KWPD DISPATCH & IT ROOM A/C											
		PLUMBER VAN SEWER CAMERA									\$10,000 \$75,000 \$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

AUTHO	RIZED
BUD	GET
FY22/23	FY23/24
9 00	9 00

TOTAL:

1909 FACILITIES MAINTENANCE

	1					
	AUTHO	ORIZED		AUTHORIZED BUDGET		
POSITION TITLE		GET	POSITION TITLE			
	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

												160,200 FY2	023	,	7.65%		\$17,491	PY \$16,014
COST CENTER/ POSITION TITLE 1909 FACILITIES MAINTENANG	GR <u>ST</u> CE			FY 23/24 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>			TEMP COUNT Note	Change in es 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
ADMIN COORDINATOR FACILITIES MAINT AIR CONDITION FACILITIES MAINT ELECTRICIAN FACILITIES MAINT ELECTRICIAN FACILITIES MAINT PLUMBER FACILITIES MAINT SUPERVISOR FACILITIES MAINT TECH FACILITIES MAINT TECH FMIT WELDER/FABRICATOR	G G G G N G G G	111 116 124 124 118 129 116 116 120	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00					45,973 67,669 66,937 65,957 55,230 76,461 52,062 52,062 58,594	48,272 71,052 70,284 69,255 57,992 80,284 54,665 54,665 61,524			360 360		3,862 5,684 5,623 5,540 4,639 6,423 4,373 4,373 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 Contin	gency		

SS Cap (does not incl Med)