

City of Key West
FY 22/23 BUDGET
Personnel Allocation

AUTHORIZED BUDGET	
FY21/22	FY22/23
9.00	9.00

1909 FACILITIES MAINTENANCE

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23		FY21/22	FY22/23
FULL TIME:			PART TIME:		
Administrative Coordinator	1.00	1.00			
Facilities Maintenance Electrician	2.00	2.00			
Facilities Maintenance Supervisor	1.00	1.00			
Facilities Maintenance Technician	3.00	3.00			
Facilities Maintenance Plumber	1.00	1.00			
FMT Welder/Fabricator	1.00	1.00			
TOTAL FULL TIME:	9.00	9.00	TOTAL PART TIME:	-	-

SALARY BUDGET

FY 22/23 POSITION CONTROL

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014	PY \$14,798
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COST CENTER/ POSITION TITLE		GRD/ STEP	FY 21/22 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 22/23 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					42,926	45,072					3,606		
FACILITIES MAINT AIR CONDITION		G	116	1.00	1.00	1.00					63,494	66,669			360		5,333		
FACILITIES MAINT ELECTRICIAN		G	124	1.00	1.00	1.00					62,807	65,948			360		5,276		
FACILITIES MAINT ELECTRICIAN		G	124	1.00	1.00	1.00					62,807	65,948			360		5,276		
FACILITIES MAINT PLUMBER		G	118	1.00	1.00	1.00					52,600	55,230			360		4,418		
FACILITIES MAINT SUPERVISOR		N	129	1.00	1.00	1.00					89,532	94,009			480				
FACILITIES MAINT TECH		G	116	1.00	1.00	1.00					51,625	54,206			360		4,336		
FACILITIES MAINT TECH		G	116	1.00	1.00	1.00					49,581	52,060			360		4,165		
FMIT WELDER/FABRICATOR		G	120	1.00	1.00	1.00					62,613	65,743			360		5,259		
			9.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00	537,985	564,884	0	12,000	3,000	44,361	38,630	144,122	806,998

	Base	Taxes	Pension	
2% Merit Inc	11,298	864	753	12,915 Merit Contingency

Fund: 001 General Fund
Department: 1909 Facilities Maintenance

[illegible]

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[illegible]

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund
 Department: 1909 Facilities Maintenance

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
TECHNICAL SCHOOLS (GENERATOR, ELECTRICAL, AIR CONDITIONING, LIGHTING) (\$4,000)										\$4,000
Operating Expenditures				\$229,838	\$304,887	\$359,900	\$386,070	\$103,047	\$1,453,248	\$979,538
0011909	5196400	Machinery & Equipment		\$0	\$0	\$7,000	\$7,000	\$4,071	\$55,000	\$55,000
		FACILITY GENERATOR								\$35,000
		WELDER								\$20,000
Capital Outlay				\$0	\$0	\$7,000	\$7,000	\$4,071	\$55,000	\$55,000
Facilities Maintenance - Total				\$857,376	\$944,015	\$1,146,965	\$1,173,135	\$494,897	\$2,315,245	\$1,841,535