City of Key West

Annual Budget

Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 1909 Facilities Maintenance

	01:14	A	N	0-4	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Key	Object	Account L	t Description Category		Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0044000	= 40 4000	5 . 6 6		4540.000	* === ===	*	4-0-00	* 40= 0==	****	****	****	
0011909		Regular Salaries & Wa	iges		\$518,389	\$500,683	\$567,993		\$197,957	\$601,883	\$601,883	\$607,338
0011909 0011909	5191400	Special Pay			\$17,476 \$2,640	\$50,341 \$1,197	\$30,000 \$720	\$30,000 \$720	\$44,181 \$591	\$50,000 \$2,880	\$50,000 \$2,880	\$50,000 \$2,880
0011909		FICA Taxes			\$40,816	\$41,723	\$45,802		•	\$50,089		\$50,507
0011909		Retirement Contributio	ns		\$30,365	\$28,218	\$47,839	\$47,839		\$52,151	\$52,151	\$52,586
0011909		Life & Health Insurance			\$119,982	\$105,401	\$157,415	. ,	\$47,780	\$159,418	. ,	\$159,418
				Personnel Services	\$729,668	\$727,564	\$849,769	\$849,769	\$327,660	\$916,421	\$916,421	\$922,729
0011909	5193400	Other Contractual Serv	/ice		\$74,145	\$98,366	\$141,235	\$141,235	\$12,461	\$141,235	\$141,235	\$141,235
	ANNUAL GENERATOR SERVICE CONTRACT (FS1, FS CITY HALL ALARM TESTING CITY HALL FIRE SYSTEM ANNUAL TESTING CITY HALL LUTRON SERVICE CONTRACT CITY HALL WATER TREATMENT ELEVATOR SERVICE CONTRACT-POOL, GYM, KWPE FIRE BACKFLOW TESTING CONTRACT 24 @ 300. FIRE EXTINGUISHERS-MAINTENANCE AND RECHAR FIRE SUPPRESSION INSPECTION-BALL FIELDS HY-TECH ALARM MONITORING FOR CITY HALL INFORMATION TECHNOLOGY ANNUAL A/C MAINTEN JCI PREMIUM ANNUAL A/C MAINTENANCE CONTRAC JCI PREMIUM ANNUAL A/C MAINTENANCE CONTRAC TIMECLOCK MONTHLY SERVICE AND MAINTENANCE UNIFORMS FOR 8 STAFF					,						\$28,000 \$2,000 \$750 \$6,392 \$1,000 \$25,000 \$7,200 \$4,000 \$2,000 \$30,000 \$22,933 \$1,200 \$3,860
0011909	5194000	Travel & Per Diem			\$410	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,000
			STAFF TRAVEL FOR TRAI	NING (LUTRON, BACKFLO	W, TECHNICAL)							\$3,000
0011909	5194100	Communications/Posta	age		\$65	\$45	\$3,476	\$3,476	\$101	\$3,476	\$200	\$200
			SHIPPING PARTS									\$200
0011909	5194400	5194400 Rentals & Leases				\$187	\$750	\$750	\$0	\$1,000	\$750	\$750
			RENTAL OF MAN LIFTS, S	CAFFOLDING, CRANES, E	тс							\$750
0011909	5194600	Repairs and Maintenar	nce		\$334,762	\$788,206	\$661,500	\$676,378	\$66,668	\$777,500	\$815,500	\$795,000
			BACKFLOW REPLACEMENT BACKFLOW REPLACEMENT									\$35,000 \$30,000

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Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 1909 Facilities Maintenance

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
	BACKFLOW SUPPLIES BUCKET TRUCK/FORKLIFT MAINTENANCE & REPAIRS CARPET/TILE CLEANING - CITY HALL & PD CEMETERY MAINTENANCE/PAINTING CONCRETE CONSTRUCTION ELECTRICAL ELEVATOR REPAIRS FENCING FMT PLAN - BAYVIEW PARK MONUMENT RESTORATION FMT PLAN - CITY HALL MAINTENANCE FMT PLAN - FS2 - PAINT RED DOORS FMT PLAN - HS2 - PAINT RED DOORS FMT PLAN - RS2 - PAINT RED DOORS FMT PLAN - RS2 - PAINT RED DOORS FMT PLAN - RS2 - PAINT RED DOORS FMT PLAN - NOLL UP DOORS SMATHERS BEACH FMT PLAN - VEITNAM MEMORIAL ELECTRICAL & LIGHTING REPLACEMENT FMT PLAN - VEITNAM MEMORIAL ELECTRICAL & LIGHTING REPLACEMENT FMT PLAN - VEITNAM MEMORIAL ELECTRICAL & LIGHTING REPLACEMENT FMT PLAN - TERMITE FUMIGATION AT VARIOUS PARK HVAC REPAIRS LUTRON LIGHT FIXTURE REPLACEMENTS MECHANICAL PAINTING SOUTHERNMOST POINT, AIDS MEMORIAL, SPOTTSWOOD PARK, 1400 DUVAL POCKET PARK PAINTS & COATING PARKING LOT SEALING (PD & PALM AVE) PLUMBING ROOFING STRUCTURAL METALS										\$7,500 \$5,000 \$20,000 \$25,000 \$7,000 \$10,000 \$26,000 \$10,000 \$4,000 \$90,000 \$154,000 \$50,000 \$30,000 \$75,000 \$15,000 \$75,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$10,000 \$
0011909 0011909		Other Current Charges Operating Supplies		\$350 \$4,052		•					
3311333	3130200	A/C FILTERS FOR ALL F HARDWARE EQUIPMEN MISC TOOLS & SUPPLIE PAINT BRUSHES,TARPS	T & SUPPLIES :S & ROLLERS DERS FOR WELDING 12 @ \$. ,	¥20,000	ψ10,130	ψ10,130	ψ5,030	¥20,040	¥20,040	\$10,000 \$3,000 \$3,000 \$2,000 \$3,840 \$3,000 \$4,000
0011909	5195400 E	Books-Subscrp-Membership		\$0	\$0	\$4,025	\$4,025	\$2,340	\$3,000	\$3,000	\$3,000
		MAINTAINX SOFTWARE	SUBSCRIPTION								\$3,000
0011909	5195500 7	raining		\$0	\$9,570	\$7,000	\$7,000	\$0	\$7,000	\$5,000	\$5,000
		BACKFLOW CERTIFICA' TECHNICAL SCHOOLS (TIONS GENERATOR, ELECTRICAL	, AIR CONDITIONIN	G, LIGHTING)						\$3,000 \$2,000

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Department: 1909 Facilities Maintenance

Key	Object	Account Description	Category		FY 2022/2023	FY 2023/2024		FY 2023/2024			FY 2024/2025	
				Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted	
			Operating Expenditures	\$414,420	\$923,986	\$839,951	\$854,829	\$90,795	\$965,051	\$997,525	\$977,025	
0011909	5196400	Machinery & Equipment		\$4,071	\$85,796	\$192,000	\$199,540	\$98,276	\$300,000	\$225,000	\$225,000	
		BUCKET TRUCK UTILITY LOCATOR									\$200,000 \$25,000	
			Capital Outlay	\$4,071	\$85,796	\$192,000	\$199,540	\$98,276	\$300,000	\$225,000	\$225,000	
		Facilities Maintenance - Tota	al	\$1,148,159	\$1,737,346	\$1,881,720	\$1,904,138	\$516,731	\$2,181,472	\$2,138,946	\$2,124,754	

City of Key West FY 24/25 BUDGET Personnel Allocation

AUTHORIZED								
BUDGET								
FY23/24	FY24/25							
9.00	9 00							

TOTAL:

1909 FACILITIES MAINTENANCE

		ORIZED		AUTHORIZED			
POSITION TITLE		GET	POSITION TITLE	BUDGET			
	FY23/24	FY24/25		FY23/24	FY24/25		
FULL TIME:			PART TIME:				
Administrative Coordinator	1.00	1.00					
Facilities Maintenance Electrician	2.00	2.00					
Facilities Maintenance HVAC	1.00	1.00					
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 24/25 POSITION CONTROL

												174,900 FY2	5	, 	7.65%		\$17,713	PY \$17,491
COST CENTER/ POSITION TITLE 1909 FACILITIES MAINTENAN	GRI <u>STE</u> CE			FY 24/25 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>	PART TIME		TEMP COUNT No	Change in otes FTEs	Annual Salary	12 FY 24/25 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
ADMIN COORDINATOR FACILITIES MAINT ELECTRICIAN FACILITIES MAINT ELECTRICIAN FACILITIES MAINT HVAC FACILITIES MAINT PLUMBER FACILITIES MAINT SUPERVISOR FACILITIES MAINT TECH FACILITIES MAINT TECH FMIT WELDER/FABRICATOR	G G G G N G G G	111 124 124 124 118 129 116 116 120	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					48,193 69,245 71,690 72,118 59,034 81,844 56,526 56,249 63,486	50,603 72,707 75,275 75,724 62,019 85,936 59,352 59,061 66,660			360 360 360 360 360 360 360 360		4,048 5,817 6,022 6,058 4,962 6,875 4,748 4,725 5,333		
			9.00	9.00	9.00	0.00	0.00	0.00	0.00	578,385	607,338	0	50,000	2,880	50,507	52,587	159,418	922,729
										2% Merit Inc	Base 12,147	Taxes 929	Pension 972					

SS Cap (does not incl Med)