





**City of Key West**  
**Budget Preparation Worksheets**  
**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
0011909	5195400	Books-Subscrip-Membership		\$0	\$0	\$0	\$0	\$0	\$525	\$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
		BACKFLOW CERTIFICATIONS								\$3,000
		TECHNICAL SCHOOLS (GENERATOR, ELECTRICAL, AIR CONDITIONING, LIGHTING) (\$4,000)								\$4,000
<b>Operating Expenditures</b>				<b>\$304,887</b>	<b>\$414,420</b>	<b>\$961,038</b>	<b>\$957,875</b>	<b>\$187,704</b>	<b>\$772,183</b>	<b>\$741,576</b>
0011909	5196400	Machinery & Equipment		\$0	\$4,071	\$55,000	\$55,000	\$24,392	\$209,000	\$196,000
		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
		HONDA 2000 GENERATOR (2)								\$4,000
		JETTER								\$26,000
		KWPD DISPATCH & IT ROOM A/C								\$10,000
		PLUMBER VAN								\$75,000
		SEWER CAMERA								\$3,000
<b>Capital Outlay</b>				<b>\$0</b>	<b>\$4,071</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$24,392</b>	<b>\$209,000</b>	<b>\$196,000</b>
<b>Facilities Maintenance - Total</b>				<b>\$944,015</b>	<b>\$1,148,159</b>	<b>\$1,823,035</b>	<b>\$1,819,872</b>	<b>\$552,832</b>	<b>\$1,820,192</b>	<b>\$1,787,345</b>



**SALARY BUDGET  
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	FY 23/24	Health	PART	CTRCT	TEMP	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs							TIME	COUNT	COUNT	Salary	Longevity	Over time	Special Pay	
<b>1909 FACILITIES MAINTENANCE</b>																		
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					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		
		<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>0.00</b>	<b>540,946</b>	<b>567,993</b>	<b>0</b>	<b>20,000</b>	<b>720</b>	<b>45,037</b>	<b>47,039</b>	<b>157,415</b>	<b>838,204</b>

2% Merit Inc      Base 11,360      Taxes 869      Pension 909      13,138 Merit Contingency