City of Key West
FY 22/23 BUDGET
Personnel Allocation

1909 FACILITIES MAINTENANCE

TOTAL:	AUTHORIZED BUDGET	
	FY21/22	FY22/23
	9.00	9.00

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

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**	**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**

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
0011909	5191200	Regular Salaries & Wages		$435,691	$444,814	$555,679	$555,679	$279,714	$564,884	$564,884
0011909	5191400	Overtime		$10,598	$9,808	$12,000	$12,000	$10,213	$12,000	$12,000
0011909	5191500	Special Pay		$2,430	$2,760	$2,640	$2,640	$1,470	$3,000	$3,000
0011909	5192100	FICA Taxes		$33,708	$34,634	$43,629	$43,629	$22,105	$44,361	$44,361
0011909	5192200	Retirement Contributions		$26,573	$26,850	$32,937	$32,937	$14,437	$38,630	$38,630
0011909	5192300	Life & Health Insurance		$118,538	$120,262	$133,180	$133,180	$59,839	$144,122	$144,122
			Personnel Services	**$627,538**	**$639,128**	**$780,065**	**$780,065**	**$387,779**	**$806,997**	**$806,997**
0011909	5193400	Other Contractual Service		$35,923	$65,098	$76,360	$76,360	$7,432	$154,708	$105,998
		ANNUAL GENERATOR SERVICE CONTRACT (FS1, FS2, FS3, PD, CH, CS)								$28,000
		CITY HALL ALARM TESTING								$2,000
		ELEVATOR SERVICE CONTRACT- POOL, GYM, KWPD, FS#2, CS BLDG, NCH								$12,000
		FIRE BACKFLOW TESTING CONTRACT 24 @ 300.								$7,200
		FIRE EXTINGUISHERS-MAINTENANCE AND RECHARGES								$4,000
		FIRE SUPPRESSION INSPECTION-BALL FIELDS								$2,000
		HY-TECH ALARM MONITORING FOR CITY HALL								$300
		INFORMATION TECHNOLOGY ANNUAL A/C MAINTENANCE								$6,600
		JCI PREMIUM ANNUAL A/C MAINTENANCE CONTRACT FOR CITY HALL								$26,000
		JCI PREMIUM ANNUAL A/C MAINTENANCE CONTRACT FOR KWPD								$13,038
		TIMECLOCK MONTHLY SERVICE AND MAINTENANCE								$1,000
		UNIFORMS FOR 8 STAFF								$3,860
0011909	5194000	Travel & Per Diem		$0	$0	$3,000	$3,000	$99	$3,000	$3,000
		STAFF TRAVEL FOR TRAINING (LUTRON, BACKFLOW, TECHNICAL)								$3,000
0011909	5194100	Communications/Postage		$172	$16	$200	$200	$60	$200	$200
0011909	5194400	Rentals & Leases		$65	$258	$1,000	$1,000	$636	$1,000	$1,000
		RENTAL OF MAN LIFTS, SCAFFOLDING, CRANES, ETC								$1,000
0011909	5194600	Repairs and Maintenance		$181,388	$222,436	$253,000	$279,170	$94,732	$1,268,000	$843,000
		BACKFLOW SUPPLIES								$6,000
		BUCKET TRUCK/FORKLIFT MAINTENANCE & REPAIRS								$10,000
		CARPET/TILE CLEANING - CITY HALL (10000) PD (18000)								$28,000
		CEMETERY MAINTENANCE/PAINTING								$30,000
		CONCRETE								$7,000

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
			CONSTRUCTION							$10,000
			ELECTRICAL							$26,000
			ELEVATOR REPAIRS							$10,000
			FENCING							$4,000
			FMT PLAN - 5 SPORTS FIELD - WATER FOUNTAIN/BOTTLE FILLERS							$18,000
			FMT PLAN - DEWITT ROBERTS FIELD OUTFIELD FENCE							$15,000
			FMT PLAN - DOUGLASS GYM STAGE CURTAIN							$48,000
			FMT PLAN - FMT BLDG ROLL UP DOOR REPLACEMENT							$24,000
			FMT PLAN - FMT BLDG ROOF							$90,000
			FMT PLAN - GRINNEL ST POCKET PARK FENCE							$3,000
			FMT PLAN - GRINNEL ST POCKET PARK LIGHTS							$3,000
			FMT PLAN - KWPD - REPLACE ALL HARD SURFACE FLOORING *BID OUT*							$200,000
			FMT PLAN - KWPD - REPLACE VAV (DAMPERS)							$35,000
			FMT PLAN - KWPD/KWFD - REPLACE PERIMETER FENCING							$35,000
			FMT PLAN - MLK POOL ADA ENCLOSED LIFT							$40,000
			FMT PLAN - PALM AVE FENCE AND GATE REPLACEMENT							$35,000
			FMT PLAN - STERLING COMPLEX/ROSA FIELD - CANVAS AWNINGS OVER BLEACHERS							$45,000
			HVAC PARTS							$17,000
			HVAC REPAIRS							$45,000
			MECHANICAL							$6,000
			PAINTS & COATING							$13,000
			PARKING LOT SEALING							$6,000
			PLUMBING							$16,000
			ROOFING							$6,000
			SOUTHERNMOST POINT PAINTING							$5,000
			STRUCTURAL METALS							$7,000
0011909	5194700	Printing & Binding		$13	$0	$0	$0	$0	$0	$0
0011909	5194900	Other Current Charges		$600	$226	$0	$0	$0	$0	$0
0011909	5195200	Operating Supplies		$11,677	$15,609	$20,840	$20,840	$87	$20,840	$20,840
			HARDWARE EQUIPMENT & SUPPLIES							$3,000
			MISC TOOLS & SUPPLIES							$3,500
			PAINT BRUSHES,TARPS & ROLLERS							$2,000
			PORTABLE GAS CYLINDERS FOR WELDING 12 @ $320							$3,840
			SAFETY EQUIPMENT & SUPPLIES							$3,000
			SAFETY SHOES							$1,500
			WELDING SUPPLIES							$4,000
0011909	5195500	Training		$0	$1,245	$5,500	$5,500	$0	$5,500	$5,500
			BACKFLOW CERTIFICATIONS							$1,500

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**