City of Key West
FY 22/23 BUDGET
Personnel Allocation

AUTHO	RIZED
BUD	GET
FY21/22	FY22/23
9.00	9.00

1909 FACILITIES MAINTENANCE

TOTAL:

POSITION TITLE		ORIZED GET	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

												147,000 FY2	022		7.65%		\$16,014	PY \$14,798
COST CENTER/ POSITION TITLE 1909 FACILITIES MAINTENANG	ST	RD/ EP		FY 22/23 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>	PART TIME		TEMP COUNT No	Change in o <u>tes</u> 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
ADMIN COORDINATOR	G	111	1.00	1.00	1.00					42,926	45,072					3,606		
FACILITIES MAINT AIR CONDITION	G		1.00		1.00					63,494	66,669			360		5,333		
FACILITIES MAINT ELECTRICIAN	G		1.00		1.00					62,807	65,948			360		5,276		
FACILITIES MAINT ELECTRICIAN	Ğ		1.00		1.00					62,807	65,948			360		5,276		
FACILITIES MAINT PLUMBER	Ğ		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
										2% Merit Inc	Base 11,298	Taxes 864	Pension 753	12,915	Merit Contin	gency		

SS Cap (does not incl Med)

City of Key West

Budget Preparation Worksheets

Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1909 Facilities Maintenance

Vav	Ohioot	Assount Description	Catagoni	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
0044000	5404000	Danishan Calarina & Managa		#405.004	* 444.044	\$555.030	\$555.030	#070 744	#504.004	#504.004
0011909 0011909		Regular Salaries & Wages Overtime	\$435,691	\$444,814	•			\$564,884	\$564,884	
0011909		Special Pay		\$10,598 \$2,430	\$9,808 \$2,760	\$12,000 \$2,640			\$12,000 \$3,000	\$12,000 \$3,000
0011909		FICA Taxes		\$33,708	\$2,760 \$34,634	\$2,640 \$43,629			\$3,000 \$44,361	\$3,000 \$44,361
0011909		Retirement Contributions		\$33,706 \$26,573	\$34,634 \$26,850	\$43,629 \$32,937	. ,		\$38,630	\$38,630
0011909		Life & Health Insurance		\$118,538	\$20,030 \$120,262				\$144,122	\$144,122
0011909	5192300	Life & Health Historatice		φ110,530	\$120,202	φ133,160	φ133,160	Ф 09,639	Φ144,122	φ144,122
			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) CITY HALL ALARM TESTING ELEVATOR SERVICE CONTRACT- POOL, GYM, KWPD, FS#2, CS BLDG, NCH FIRE BACKFLOW TESTING CONTRACT 24 @ 300. FIRE EXTINGUISHERS-MAINTENANCE AND RECHARGES FIRE SUPPRESSION INSPECTION-BALL FIELDS HY-TECH ALARM MONITORING FOR CITY HALL INFORMATION TECHNOLOGY ANNUAL A/C MAINTENANCE JCI PREMIUM ANNUAL A/C MAINTENANCE CONTRACT FOR CITY HALL JCI PREMIUM ANNUAL A/C MAINTENANCE CONTRACT FOR KWPD TIMECLOCK MONTHLY SERVICE AND MAINTENANCE UNIFORMS FOR 8 STAFF									
0011909	5194000	Travel & Per Diem		\$0	\$0	\$3,000	\$3,000	\$99	\$3,000	\$3,000
		STAFF TRAVEL FOR TRA	INING (LUTRON, BACKFLO	W, 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, S	SCAFFOLDING, CRANES, E	гс						\$1,000
0011909	5194600	Repairs and Maintenance		\$181,388	\$222,436	\$253,000	\$279,170	\$94,732	\$1,268,000	\$843,000
			T MAINTENANCE & REPAII - CITY HALL (10000) PD (18 CE/PAINTING							\$6,000 \$10,000 \$28,000 \$30,000 \$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
			FMT PLAN - DEWITT ROB FMT PLAN - DOUGLASS OF FMT PLAN - FMT BLDG ROF FMT PLAN - FMT BLDG ROF FMT PLAN - GRINNEL ST FMT PLAN - KWPD - REPL FMT PLAN - KWPD - REPL FMT PLAN - KWPD/KWFD FMT PLAN - MLK POOL AL FMT PLAN - PALM AVE FE	SYM STAGE CURTAIN OLL UP DOOR REPLACEM DOF POCKET PARK FENCE POCKET PARK LIGHTS .ACE ALL HARD SURFACE .ACE VAV (DAMPERS) - REPLACE PERIMETER F DA ENCLOSED LIFT ENCE AND GATE REPLACE DMPLEX/ROSA FIELD - CA	NCE ENT FLOORING *BID C ENCING EMENT						\$10,000 \$26,000 \$10,000 \$4,000 \$18,000 \$15,000 \$48,000 \$24,000 \$3,000 \$3,000 \$35,000 \$35,000 \$40,000 \$45,000 \$17,000 \$6,000 \$16,000 \$5,000 \$7,000
0011909 0011909		inting & Binding ther Current Charges	5		\$13 \$600	* -	\$0 \$0	\$0 \$0			·
0011909		perating Supplies			\$11,677	\$15,609	\$20,840	\$20,840	\$87	\$20,840	\$20,840
			HARDWARE EQUIPMENT MISC TOOLS & SUPPLIES PAINT BRUSHES, TARPS OF PORTABLE GAS CYLINDE SAFETY EQUIPMENT & S SAFETY SHOES WELDING SUPPLIES	; & ROLLERS :RS FOR WELDING 12 @ \$	320						\$3,000 \$3,500 \$2,000 \$3,840 \$3,000 \$1,500 \$4,000
0011909	5195500 Tr	aining			\$0	\$1,245	\$5,500	\$5,500	\$0	\$5,500	\$5,500
			BACKFLOW CERTIFICATI	ONS							\$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 CM Review	
	TECHNICAL SCHOOLS (GENERATOR, ELECTRICAL, AIR CONDITIONING, LIGHTING) (\$4,000)										
		Ор	erating 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 WELDER								\$35,000 \$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	