City of Key West

Annual Budget

Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1909 Facilities Maintenance

Key	Object	Account 0	Description	Category	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Rey	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011909	5191200	Regular Salaries & Wa	ages		\$435,691	\$444,814	\$555,679	\$555,679	\$279,714	\$564,884	\$564,884	\$564,884
0011909	5191400	•	-9		\$10,598	\$9,808	\$12,000		\$10,213	\$12,000	\$12,000	\$12,000
0011909	5191500	Special Pay			\$2,430	\$2,760	\$2,640	\$2,640	\$1,470	\$3,000	\$3,000	\$3,000
0011909		FICA Taxes			\$33,708	\$34,634	\$43,629	. ,	\$22,105	\$44,361	\$44,361	\$44,361
0011909		Retirement Contribution			\$26,573	\$26,850	\$32,937	\$32,937	\$14,437	\$38,630		\$38,630
0011909	5192300	Life & Health Insuranc	:e		\$118,538	\$120,262	\$133,180	\$133,180	\$59,839	\$144,122	\$144,122	\$144,122
				Personnel Services	\$627,538	\$639,128	\$780,065	\$780,065	\$387,779	\$806,997	\$806,997	\$806,997
0011909	11909 5193400 Other Contractual Service				\$35,923	\$65,098	\$76,360	\$76,360	\$7,432	\$154,708	\$105,998	\$105,998
			ANNUAL GENERATOR SEI CITY HALL ALARM TESTIN ELEVATOR SERVICE CON FIRE BACKFLOW TESTING FIRE EXTINGUISHERS-MA FIRE SUPPRESSION INSP HY-TECH ALARM MONITO INFORMATION TECHNOLO JCI PREMIUM ANNUAL A/O JCI PREMIUM ANNUAL A/O TIMECLOCK MONTHLY SE UNIFORMS FOR 8 STAFF	G TRACT- POOL, GYM, KWPI G CONTRACT 24 @ 300. INTENANCE AND RECHAR ECTION-BALL FIELDS RING FOR CITY HALL IGY ANNUAL A/C MAINTEN MAINTENANCE CONTRAC MAINTENANCE CONTRAC	D, FS#2, CS BLDG, EGES IANCE CT FOR CITY HALL CT FOR KWPD	NCH						\$28,000 \$2,000 \$12,000 \$7,200 \$4,000 \$2,000 \$300 \$6,600 \$26,000 \$13,038 \$1,000 \$3,860
0011909	5194000	Travel & Per Diem			\$0	\$0	\$3,000	\$3,000	\$99	\$3,000	\$3,000	\$3,000
			STAFF TRAVEL FOR TRAIL	NING (LUTRON, BACKFLOV	V, TECHNICAL)							\$3,000
0011909	5194100	Communications/Post	age		\$172	\$16	\$200	\$200	\$60	\$200	\$200	\$200
0011909	5194400	Rentals & Leases			\$65	\$258	\$1,000	\$1,000	\$636	\$1,000	\$1,000	\$1,000
			RENTAL OF MAN LIFTS, S	CAFFOLDING, CRANES, ET	rc .							\$1,000
0011909	5194600	Repairs and Maintena	nce		\$181,388	\$222,436	\$253,000	\$279,170	\$94,732	\$1,268,000	\$843,000	\$828,000
			BACKFLOW SUPPLIES BUCKET TRUCK/FORKLIF' CARPET/TILE CLEANING - CEMETERY MAINTENANC CONCRETE CONSTRUCTION ELECTRICAL ELEVATOR REPAIRS FENCING FMT PLAN - 5 SPORTS FIE	CITY HALL (10000) PD (180	000)							\$6,000 \$5,000 \$28,000 \$30,000 \$7,000 \$10,000 \$26,000 \$10,000 \$4,000 \$18,000

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V	Obin -4	A	_	0-4	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	
Key	Object	Account Descriptio	on	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted	
		FMT PLAN PMT PLAN PAINTS & G PARKING I PLUMBING ROOFING SOUTHERI	- DOUGLASS GY - FMT BLDG ROG - GRINNEL ST P - KWPD - REPLA - KWPD - REPLA - KWPD/KWFD MLK POOL ADG - PALM AVE FEN - STERLING COI TTS AND REPAIR CAL COATING LOT SEALING		ICE ICEMENT ITING FLOORING *BID OF NCING	JT⁴	Auopieu	6 Muli Allillu	o mui Actuals	Бері Кец	CW Review	\$15,000 \$48,000 \$114,000 \$6,000 \$200,000 \$35,000 \$40,000 \$35,000 \$45,000 \$6,000 \$16,000 \$6,000 \$5,000 \$7,000	
0011909		Printing & Binding			\$13	\$0		\$0	\$0	\$0		\$0	
0011909 0011909		Other Current Charges Operating Supplies			\$600 \$11,677	\$226 \$15,609	·	\$0 \$20,840	·	\$0 \$20,840		\$0 \$17,340	
		MISC TOOI PAINT BRU PORTABLE	QUIPMENT & SU HOES	ROLLERS RS FOR WELDING 12 @ \$3:	20							\$3,000 \$1,500 \$2,000 \$3,840 \$3,000 \$1,500 \$2,500	
0011909	5195500 7	raining			\$0	\$1,245	\$5,500	\$5,500	\$0	\$5,500	\$5,500	\$5,500	
		BACKFLOV	W CERTIFICATIO LL SCHOOLS (GE	NS NERATOR, ELECTRICAL, A	AIR CONDITIONING			. ,	·	, ,	. ,	\$1,500 \$4,000	
			Оре	erating Expenditures	\$229,838	\$304,887	\$359,900	\$386,070	\$103,047	\$1,453,248	\$979,538	\$961,038	
0011909	FACILITY GENERATOR					\$0	\$7,000	\$7,000	\$4,071	\$55,000	\$55,000	\$55,000 \$35,000	
		WELDER										\$20,000	
				Capital Outlay	\$0	\$0	\$7,000	\$7,000	\$4,071	\$55,000	\$55,000	\$55,000	
		Facilities Mainten	\$857,376	\$944,015	\$1,146,965	\$1,173,135	\$494,897	\$2,315,245	\$1,841,535	\$1,823,035			
					,	,	, ,,.	, ,,	,,	. , ,	. ,,	. ,,	

City of Key West FY 22/23 BUDGET Personnel Allocation

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

1909 FACILITIES MAINTENANCE

TOTAL:

	AUTHO	ORIZED		AUTHORIZED			
POSITION TITLE	BUD	GET	POSITION TITLE	BUDGET			
	FY21/22	FY22/23		FY21/22	FY22/23		
FULL TIME:			PART TIME:				
Administrative Coordinator	1.00	1.00					
Facilities Maintenance Air Condition	1.00	1.00					
Facilities Maintenance Electrician	2.00	2.00					
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 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)