City of Key West Annual Budget Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 1909 Facilities Maintenance

Key	Object		Description	Category	FY 2018/2019		FY 2020/2021					FY 2021/2022
					Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011909	5191200	Regular Salaries & Wa	ades		\$414,710	\$435,691	\$455,862	\$455,862	\$205,173	\$474,096	\$474,096	\$550,637
0011909	5191400	U	5		\$12,863	\$10,598	\$10,200			\$12,000	\$12,000	\$12,000
0011909		Special Pay			\$2,070	\$2,430	\$2,280	\$2,280		\$2,640	\$2,640	\$2,640
0011909		FICA Taxes			\$32,464	\$33,708	\$35,828	. ,	. ,	\$37,388	\$37,388	\$43,244
0011909		Retirement Contributio			\$18,953	\$26,573	\$26,120	. ,		\$27,276	\$27,276	\$32,534
0011909	5192300	Life & Health Insurance	e		\$113,794	\$118,538	\$127,407	\$127,407	\$54,238	\$133,180	\$133,180	\$133,180
				Personnel Services	\$594,853	\$627,538	\$657,697	\$657,697	\$288,927	\$686,580	\$686,580	\$774,235
0011909	5193400	Other Contractual Ser	vice		\$41,091	\$35,923	\$56,360	\$56,360	\$2,074	\$76,360	\$76,360	\$76,360
			ANNUAL GENERATOR SE CITY HALL ALARM TESTIN ELEVATOR SERVICE CON FIRE BACKFLOW TESTIN FIRE EXTINGUISHERS-MA FIRE SUPPRESSION INSF HY-TECH ALARM MONITO JCI ANNUAL A/C MAINTEN UNIFORMS FOR 8 STAFF	IG ITRACT- POOL, GYM, KWF G CONTRACT 24 @ 300. INTENANCE AND RECHA IECTION-BALL FIELDS IRING FOR CITY HALL	RGES	NCH						\$20,000 \$2,000 \$12,000 \$7,200 \$4,000 \$2,000 \$300 \$25,000 \$3,860
0011909	5194000	Travel & Per Diem			\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
			STAFF TRAVEL FOR TRAI	NING (LUTRON, BACKFLC	W, TECHNICAL)							\$3,000
0011909	5194100	Communications/Post	age		\$56	\$172	\$200	\$200	\$16	\$200	\$200	\$200
			SHIPPING PARTS									\$200
0011909	5194400	Rentals & Leases			\$488	\$65	\$500	\$500	\$0	\$1,000	\$1,000	\$1,000
			MAN LIFTS, SCAFFOLDIN	G, CRANES, ETC								\$1,000
0011909	5194600	Repairs and Maintena	ince		\$217,952	\$181,388	\$136,000	\$147,985	\$77,325	\$429,000	\$253,000	\$253,000
			BACKFLOW SUPPLIES CEMETERY MAINTENANC CONCRETE CONSTRUCTION ELECTRICAL ELEVATOR REPAIRS FENCING FMT PLAN - AIDS MEMOR FMT PLAN - CARPET/TILE	IAL LIGHTING	3000) PD (15000)							\$6,000 \$30,000 \$7,000 \$26,000 \$3,000 \$4,000 \$15,000 \$23,000

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Key	Object	Account D	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted	
			FMT PLAN - DEWITT ROB FMT PLAN - DEWITT ROB FMT PLAN - INDIGENOUS FMT PLAN - INDIGENOUS FMT PLAN - PATTERSON I FMT PLAN - PD - REPLACI HVAC PARTS MECHANICAL PAINTS & COATING PARKING LOT SEALING PLUMBING ROOFING SOUTHERNMOST POINT F STRUCTURAL METALS	ERTS - OUTFIELD NETS PARK - FENCE TO SEPAF PARK - RESTROOM REP/ POCKET PARK FENCE RE E FLOORING IN DISPATCH	RATE WILDLIFE CE AIRS EPLACEMENT							\$8,000 \$5,000 \$10,000 \$15,000 \$10,000 \$10,000 \$17,000 \$6,000 \$13,000 \$6,000 \$6,000 \$5,000 \$7,000
0011909	5194700 Pr	inting & Binding			\$0	\$13	\$0	\$0	\$0	\$0	\$0	\$0
0011909	5194900 Ot	her Current Charges	6		\$1,708	\$600	\$0	\$0	\$75	\$0	\$0	\$0
0011909	5195200 Op	perating Supplies			\$16,466	\$11,677	\$20,840	\$20,840	\$4,474	\$20,840	\$20,840	\$20,840
			HARDWARE EQUIPMENT MISC TOOLS & SUPPLIES PAINT BRUSHES, TARPS & PORTABLE GAS CYLINDE SAFETY EQUIPMENT & SU SAFETY SHOES WELDING SUPPLIES	ROLLERS RS FOR WELDING 12 @ \$	3320							\$3,000 \$3,500 \$2,000 \$3,840 \$3,000 \$1,500 \$4,000
0011909	5195500 Tra	aining			\$200	\$0	\$0	\$0	\$0	\$5,500	\$5,500	\$5,500
			BACKFLOW CERTIFICATIO TECHNICAL SCHOOLS (G		, AIR CONDITIONIN	IG, LIGHTING)						\$1,500 \$4,000
			Ор	erating Expenditures	\$277,961	\$229,838	\$213,900	\$225,885	\$83,964	\$535,900	\$359,900	\$359,900
0011909	5196400 Ma	achinery & Equipmer	nt		\$86,987	\$0	\$0	\$0	\$0	\$52,000	\$52,000	\$7,000
AUGER K60 RIGID SNAKE												\$7,000
				Capital Outlay	\$86,987	\$0	\$0	\$0	\$0	\$52,000	\$52,000	\$7,000
		Facilities	s Maintenance - Total		\$959,801	\$857,376	\$871,597	\$883,582	\$372,891	\$1,274,480	\$1,098,480	\$1,141,135

City of Key West	AUTHORIZED BUDGET									
FY 21/22 BUDGET	FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22				
Personnel Allocation	9.00	0.00	0.00	9.00	0.00	9.00				

1909 Facilities Maintenance

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
Administrative Coordinator	1.00	-	-	1.00	-	1.00
Facilities Maintenance Electrician	2.00	-	-	2.00	-	2.00
Facilities Maintenance Supervisor	1.00	-	-	1.00	-	1.00
Facilities Maintenance Technician	3.00	-	-	3.00	-	3.00
Facilities Maintenance Plumber	1.00	-	-	1.00	-	1.00
FMT Welder/Fabricator	1.00	-	-	1.00	-	1.00
TOTAL EMPLOYEES:	9.00	-	-	9.00	-	9.00

SALARY BUDGET

FY 21/22 POSITION CONTROL											SS Cap (does not incl Med) 140,000 FY2021			7.65%	\$14,798 PY \$14,156		
COST CENTER/ POSITION TITLE	GRD/ <u>STEP</u>		FY 21/22 Proposed <u>FTEs</u>			CTRCT		Change in <u>lotes</u> FTEs	Annual Salary	12 FY21/22 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1909 FACILITIES MAINTENANC	1909 FACILITIES MAINTENANCE																
ADMIN COORDINATOR	G 11	1 1.0	0 1.00	1.00					35,055	42,926					3,434		
FACILITIES MAINT ELECTRICIAN	G 12	4 1.0	0 1.00	1.00					48,885	62,613			360		5,009		
FACILITIES MAINT ELECTRICIAN	G 12	4 1.0	0 1.00	1.00					44,324	57,960			360		4,637		
FACILITIES MAINT PLUMBER	G 11	8 1.0	0 1.00	1.00					43,659	53,439					4,275		
FACILITIES MAINT SUPERVISOR	N 12	9 1.0	0 1.00	1.00					77,165	89,532			480				
FACILITIES MAINT TECH	G 11	6 1.0	0 1.00	1.00					62,398	66,436			360				
FACILITIES MAINT TECH	G 11	6 1.0	0 1.00	1.00					44,340	51,625			360		4,130		
FACILITIES MAINT TECH	G 11	6 1.0	0 1.00	1.00					49,749	63,494			360		5,080		
FMIT WELDER/FABRICATOR	G 12	0 1.0	0 1.00	1.00					48,885	62,613			360		5,009		
		9.00	9.00	9.00	0.00	0.00	0.00	0.00	454,460	550,637	0	12,000	2,640	43,244	32,534	133,180	774,234