City of Key West Annual Budget Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 1909 Facilities Maintenance

Departme				FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022		
Key	Object	Account D	Description	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review	CC Adopted	
							_						
0011909		Regular Salaries & Wa	ages		\$414,710	\$435,691	\$455,862	\$455,862		\$474,096	\$474,096	\$555,679	
0011909	5191400				\$12,863	\$10,598	\$10,200	\$10,200		\$12,000	\$12,000	\$12,000	
0011909		Special Pay FICA Taxes			\$2,070	\$2,430	\$2,280	\$2,280		\$2,640	\$2,640	\$2,640	
0011909 0011909		FICA Taxes Retirement Contributio	nne		\$32,464 \$18,953	\$33,708 \$26,573	\$35,828 \$26,120	\$35,828 \$26,120		\$37,388 \$27,276	\$37,388 \$27,276	\$43,629 \$32,937	
0011909		Life & Health Insuranc			\$113,794	\$118,538	\$127,407	\$127,407	\$54,238	\$133,180	\$133,180	\$133,180	
0011000	0102000	Liio a riodiai iliodiailo			Ψ110,101	Ψ110,000	Ψ121,101	Ψ121,101	Ψ01,200	Ψ100,100	Ψ100,100	Ψ100,100	
				Personnel Services	\$594,853	\$627,538	\$657,697	\$657,697	\$288,927	\$686,580	\$686,580	\$780,065	
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 TESTING FIRE EXTINGUISHERS-MA FIRE SUPPRESSION INSP HY-TECH ALARM MONITO JCI ANNUAL A/C MAINTEN UNIFORMS FOR 8 STAFF	RGES	s, NCH						\$20,000 \$2,000 \$12,000 \$7,200 \$4,000 \$2,000 \$300 \$25,000 \$3,860		
0011909	5194000	5194000 Travel & Per Diem				\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000	
			STAFF TRAVEL FOR TRAI	NING (LUTRON, BACKFLO	DW, TECHNICAL)							\$3,000	
0011909	011909 5194100 Communications/Postage				\$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, SCAFFOLDING	G, CRANES, ETC								\$1,000	
0011909	9 5194600 Repairs and Maintenance				\$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 \$10,000 \$26,000 \$3,000 \$4,000 \$15,000 \$23,000	

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Fund: 001 General Fund

Department: 1909 Facilities Maintenance

Key	Object	Account	Description	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 FMT PLAN - PD - REPLAC HVAC PARTS MECHANICAL PAINTS & COATING PARKING LOT SEALING PLUMBING ROOFING SOUTHERNMOST POINT I 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 \$5,000 \$15,000 \$17,000 \$6,000 \$13,000 \$6,000 \$16,000 \$5,000 \$7,000
0011909	5194700 F	Printing & Binding			\$0	\$13	\$0	\$0	\$0	\$0	\$0	\$0
0011909		Other Current Charge	es		\$1,708	\$600				•	\$0	\$0
0011909	5195200 C	Operating 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 & SI 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 T	raining			\$200	\$0	\$0	\$0	\$0	\$5,500	\$5,500	\$5,500
		·	BACKFLOW CERTIFICATION 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 N	Machinery & Equipmo	ent		\$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
		F 11141	as Maintenanas - Tatal		¢050.004	¢057.070	¢074.507	¢002 500	¢270.004	64 074 400	¢4 000 400	¢4 440 005
		Faciliti	es Maintenance - Total	\$959,801	\$857,376	\$871,597	\$883,582	\$372,891	\$1,274,480	\$1,098,480	\$1,146,965	

City of Key West FY 21/22 BUDGET Personnel Allocation

AUTHORIZED BUDGET											
FY 19/20	SUSPENDED	SUSPENDED DELETED FY 20/21 RELEASED FY21/22									
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	ı	2.00
Facilities Maintenance Supervisor	1.00	-	-	1.00	-	1.00
Facilities Maintenance Technician	3.00	-	-	3.00	ı	3.00
Facilities Maintenance Plumber	1.00	-	-	1.00	ı	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

												140,000 FY20	21		7.65%		\$14,798	PY \$14,156
COST CENTER/ POSITION TITLE	GRI STE			FY 21/22 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>			TEMP COUNT NO	Change in otes 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	CE																	
ADMIN COORDINATOR	G	111	1.00	1.00	1.00					35,055	42,926					3,434		
FACILITIES MAINT ELECTRICIAN	G	124	1.00	1.00	1.00					48,885	62,807			360		5,025		
FACILITIES MAINT ELECTRICIAN	G	124	1.00	1.00	1.00					44,324	62,807			360		5,025		
FACILITIES MAINT PLUMBER	G	118	1.00	1.00	1.00					43,659	53,439					4,275		
FACILITIES MAINT SUPERVISOR	N	129	1.00	1.00	1.00					77,165	89,532			480				
FACILITIES MAINT TECH	G	116	1.00	1.00	1.00					62,398	66,436			360				
FACILITIES MAINT TECH	G	116	1.00	1.00	1.00					44,340	51,625			360		4,130		
FACILITIES MAINT TECH	G	116	1.00	1.00	1.00					49,749	63,494			360		5,080		
FMIT WELDER/FABRICATOR	G	120	1.00	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	555,679	0	12,000	2,640	43,629	32,937	133,180	780,065

SS Cap (does not incl Med)