

City of Key West
Budget Preparation Worksheets
Fiscal Year 2017/2018

Fund: 001 General Fund

Department: 1909 Facilities Maintenance

Key	Object	Account Description	Category	FY 2014/2015 Actuals	FY 2015/2016 Actuals	FY 2016/2017 Adopted	FY 2016/2017 6 Mth Amnd	FY 2016/2017 6 Mth Actuals	FY 2017/2018 Dept Req	FY 2017/2018 CM Review
		CONSTRUCTION								\$10,000
		ELECTRICAL								\$29,000
		ELEVATOR REPAIRS								\$3,000
		FENCING								\$4,000
		FMT PLAN - KWFD#1 ADMIN A/C REPLACEMENT								\$20,000
		FMT PLAN - MLK POOL PUMP REPLACEMENT								\$25,000
		FMT PLAN - NEW PARK SIGNS FOR BALLFIELDS AND PARKS								\$12,000
		FMT PLAN - PAINTING SPORTS COMPLEX BUILDINGS								\$40,000
		FMT PLAN - PARKING LOT SEAL/PAINT								\$15,000
		FMT PLAN - SKATE PARK RENOVATION								\$60,000
		FMT PLAN - SOUTHERNMOST POINT PAINTING								\$5,000
		FMT PLAN - STAPLES AVE BRIDGE RESURFACING								\$5,000
		FMT PLAN - TERMITE TENTING @ GLYNN ARCHER GYM								\$15,000
		FMT PLAN - WHITE ST CEMETERY FENCE REPLACEMENT								\$5,000
		HVAC PARTS								\$17,000
		MALLORY SQ REPAIR & MAINTENANCE								\$3,000
		MECHANICAL								\$6,000
		PAINTS & COATING								\$13,000
		PLUMBING								\$16,000
		ROOFING								\$6,000
		STRUCTURAL METALS								\$7,000
0011909	5194700	Printing & Binding		\$37	\$0	\$0	\$0	\$0	\$0	\$0
0011909	5194900	Other Current Charges		\$0	\$0	\$0	\$0	\$127	\$0	\$0
0011909	5195100	Office Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011909	5195200	Operating Supplies		\$11,733	\$11,739	\$24,820	\$28,920	\$9,812	\$25,060	\$25,060
		HARDWARE EQUIPMENT & SUPPLIES								\$6,000
		MISC TOOLS & SUPPLIES								\$7,000
		PAINT BRUSHES,TARPS & ROLLERS								\$2,000
		PORTABLE GAS CYLINDERS FOR WELDING 9 @ \$240								\$2,160
		SAFETY EQUIPMENT & SUPPLIES								\$3,000
		SAFETY SHOES 9 @ \$100								\$900
		WELDING SUPPLIES								\$4,000
0011909	5195201	Fuel		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011909	5195400	Books-Subscrip-Membership		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011909	5195500	Training		\$2,550	\$2,840	\$6,000	\$6,000	\$3,640	\$10,000	\$10,000

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		FIRE BACKFLOW TRAINING CERTIFICATION								\$2,000
		TECHNICAL SCHOOLS (GENERATOR, ELECTRICAL, AIR CONDITIONING, LIGHTING)								\$8,000
Operating Expenditures				\$208,162	\$436,486	\$350,580	\$354,680	\$97,448	\$476,162	\$430,162
0011909	5196400	Machinery & Equipment		\$99,999	\$61,774	\$115,500	\$115,500	\$9,069	\$104,000	\$104,000
		3/4 TON PICK-UP TRUCK W/ UTILITY BOX AND LIFT GATE (2)								\$90,000
		HILTE HAMMER								\$4,000
		SEWER JETTER W/TRAILER								\$10,000
Capital Outlay				\$99,999	\$61,774	\$115,500	\$115,500	\$9,069	\$104,000	\$104,000
Facilities Maintenance - Totals				\$870,226	\$1,134,230	\$1,085,258	\$1,089,358	\$410,295	\$1,215,461	\$1,169,461

**SALARY BUDGET
FY 17/18 POSITION CONTROL**

SS Cap (does not incl Med)
127,200 CY 2017 7.65% \$12,642 PY \$12,342

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY16/17	FY17/18	Health	PART TIME	CTRCT COUNT	TEMP COUNT	12	12	14	15	21	22	23	TOTAL	
			Apprvd FTEs	Proposed FTEs	Insurance FTEs				Annual Salary	FY 17/18 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib		Health Life Ins
1909 FACILITIES MAINTENANCE																	
ADMIN COORDINATOR	G 11T		1.00	1.00	1.00				48,715	50,664					3,040		
FACILITIES MAINT ELECTRICIAN	G 18T		1.00	1.00	1.00				43,458	45,196		360			2,712		
FACILITIES MAINT ELECTRICIAN	G 18T		1.00	1.00	1.00				43,458	45,196		360			2,712		
FACILITIES MAINT SUPERVISOR	N 20N		1.00	1.00	1.00				68,599	71,343		480			4,281		
FACILITIES MAINT TECH	G 18T		1.00	1.00	1.00				55,472	57,691		360					
FACILITIES MAINT TECH	G 18T		1.00	1.00	1.00				40,554	42,177					2,531		
FACILITIES MAINT TECH	G 18T		1.00	1.00	1.00				44,227	45,996		360			2,760		
FACILITIES MAINT PLUMBER	G 18T		1.00	1.00	1.00				42,606	44,310					2,659		
FMIT WELDER/FABRICATOR	G 18T		1.00	1.00	1.00				43,458	45,196		360			2,712		
TOTAL			9.00	9.00	9.00	0.00	0.00	0.00	430,547	447,769	0	12,000	2,280	35,347	24,125	113,778	635,299