



**City of Key West**  
**Annual Budget**  
**Fiscal Year 2016/2017**

Fund: 001 General Fund  
 Department: 1909 Facilities Maintenance

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
		FMT PLAN - KWFD#1 DORM LIGHTING									\$3,000
		FMT PLAN - KWFD#1 PAINT ENG BAY & STORAGE ROOMS									\$12,000
		FMT PLAN - KWFD#3 KEY PAD ENTRY SYSTEM									\$8,000
		FMT PLAN - KWFD#3 ROOF RESURFACING									\$12,000
		FMT PLAN - KWPD LOCKER-ROOM FLOORING									\$8,000
		FMT PLAN - SOUTHERNMOST POINT PAINTING									\$5,000
		FMT PLAN - SPOTTSWOOD PARK LIGHTING									\$18,000
		FMT PLAN - STAPLES AVE BRIDGE RESURFACING									\$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		\$0	\$37	\$0	\$0	\$0	\$0	\$0	\$0
0011909	5195100	Office Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011909	5195200	Operating Supplies		\$13,098	\$11,733	\$24,920	\$24,920	\$3,191	\$24,820	\$24,820	\$24,820
		HARDWARE EQUIPMENT & SUPPLIES									\$6,000
		MISC TOOLS & SUPPLIES									\$7,000
		PAINT BRUSHES,TARPS & ROLLERS									\$2,000
		PORTABLE GAS CYLINDERS FOR WELDING 8 @ \$240									\$1,920
		SAFETY EQUIPMENT & SUPPLIES									\$3,000
		SAFETY SHOES 9 @ \$100									\$900
		WELDING SUPPLIES									\$4,000
0011909	5195201	Fuel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011909	5195400	Books-Subscrip-Membership		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011909	5195500	Training		\$2,890	\$2,550	\$6,000	\$6,000	\$0	\$6,000	\$6,000	\$6,000
		FIRE BACKFLOW TRAINING CERTIFICATION									\$2,000
		TECHNICAL SCHOOLS (GENERATOR,ELECTRICAL,BACKFLOW)									\$4,000
<b>Operating Expenditures</b>				<b>\$283,824</b>	<b>\$208,162</b>	<b>\$371,644</b>	<b>\$585,192</b>	<b>\$306,019</b>	<b>\$355,580</b>	<b>\$350,580</b>	<b>\$350,580</b>

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0011909	5196400	Machinery & Equipment		\$0	\$99,999	\$63,000	\$71,000	\$28,257	\$115,500	\$115,500	\$115,500
		3/4 TON PICK-UP TRUCK W/ UTILITY BOX AND LIFT GATE (2)									\$90,000
		6.5KW GENERATOR									\$4,500
		CAMERA SYSTEM TO MONITOR FACILITIES (MLK POOL, DOUGLASS GYM, 627 PALM AVENUE)									\$15,000
		SKID MOUNTED COMPRESSOR									\$6,000
<b>Capital Outlay</b>				<b>\$0</b>	<b>\$99,999</b>	<b>\$63,000</b>	<b>\$71,000</b>	<b>\$28,257</b>	<b>\$115,500</b>	<b>\$115,500</b>	<b>\$115,500</b>
<b>Facilities Maintenance - Total</b>				<b>\$794,425</b>	<b>\$870,226</b>	<b>\$1,042,434</b>	<b>\$1,263,982</b>	<b>\$625,803</b>	<b>\$1,090,258</b>	<b>\$1,085,258</b>	<b>\$1,085,258</b>



**SALARY BUDGET  
FY 16/17 POSITION CONTROL**

SS Cap (does not incl Med)  
118,500 CY 2015      7.65%      \$12,342      PY \$12,089

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY 15/16	FY 16/17	Health	PART TIME	CTRCT COUNT	TEMP COUNT	12	12	14	15	21	22	23	TOTAL	
			Apprvd FTEs	Proposed FTEs	Insurance FTEs				Annual Salary	FY 16/17 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib		Health Life Ins
<b>1909 FACILITIES MAINTENANCE</b>																	
ADMIN COORDINATOR	G 11T		1.00	1.00	1.00				47,760	48,715					3,410		
FACILITIES MAINT ELECTRICIAN	G 18T		1.00	1.00	1.00				42,606	43,458			360		3,042		
FACILITIES MAINT ELECTRICIAN	G 18T		1.00	1.00	1.00				42,606	43,458			360		3,042		
FACILITIES MAINT SUPERVISOR	N 20N		1.00	1.00	1.00				67,254	68,599			480		4,802		
FACILITIES MAINT TECH	G 18T		1.00	1.00	1.00				54,384	55,472			360		3,883		
FACILITIES MAINT TECH	G 18T		1.00	1.00	1.00				40,554	41,365			360		2,896		
FACILITIES MAINT TECH	G 18T		1.00	1.00	1.00				43,359	44,227			360		3,096		
FACILITIES MAINT PLULMBER	G 18T		1.00	1.00	1.00				41,771	42,606			360		2,982		
FMIT WELDER/FABRICATOR	G 18T		1.00	1.00	1.00				42,606	43,458			360		3,042		
<b>TOTAL</b>			<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>422,902</b>	<b>431,361</b>	<b>0</b>	<b>9,000</b>	<b>3,000</b>	<b>33,917</b>	<b>30,825</b>	<b>111,075</b>	<b>619,178</b>

