



**SALARY BUDGET  
FY 20/21 POSITION CONTROL**

SS Cap (does not incl Med)  
132,900 CY 2020

**7.65%**

**\$14,496** PY \$13,962

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY19/20 Apprvd FTEs</u>	<u>FY 20/21 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY20/21 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
<b>1909 FACILITIES MAINTENANCE</b>																		
ADMIN COORDINATOR	G 11T	1.00	1.00	1.00						36,457	36,457					2,917		
FACILITIES MAINT ELECTRICIAN	G 18T	1.00	1.00	1.00						48,885	48,885			360		3,911		
FACILITIES MAINT ELECTRICIAN	G 18T	1.00	1.00	1.00						44,324	44,324			360		3,546		
FACILITIES MAINT PLUMBER	G 18T	1.00	1.00	1.00						43,659	43,659					3,493		
FACILITIES MAINT SUPERVISOR	N 20N	1.00	1.00	1.00						77,165	77,165			480				
FACILITIES MAINT TECH	G 18T	1.00	1.00	1.00						62,398	62,398			360				
FACILITIES MAINT TECH	G 18T	1.00	1.00	1.00						44,340	44,340					3,547		
FACILITIES MAINT TECH	G 18T	1.00	1.00	1.00						49,749	49,749			360		3,980		
FMIT WELDER/FABRICATOR	G 18T	1.00	1.00	1.00						48,885	48,885			360		3,911		
		<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>0.00</b>	<b>0.00</b>	<b>455,862</b>	<b>455,862</b>	<b>0</b>	<b>12,000</b>	<b>2,280</b>	<b>35,966</b>	<b>26,264</b>	<b>130,463</b>	<b>662,835</b>

**City of Key West Budget Worksheet**

**Fiscal Year 2020/2021**

**Department: Facilities Maintenance**

Account Number	Detail	Budget Request
0011909-5191400	OVERTIME	\$12,000
	<b>0011909-5191400 - Total</b>	<b>\$12,000</b>
0011909-5193400	ANNUAL GENERATOR SERVICE CONTRACT (CH,FD,PD,CITIZEN) (\$17,500)	\$0
0011909-5193400	CITY HALL ALARM TESTING	\$2,000
0011909-5193400	ELEVATOR SERVICE CONTRACT- POOL, GYM, KWPD, FS#2, CS BLDG, NCH	\$12,000
0011909-5193400	FIRE BACKFLOW TESTING CONTRACT 24 @ 300.	\$7,200
0011909-5193400	FIRE EXTINGUISHERS-MAINTENANCE AND RECHARGES	\$4,000
0011909-5193400	FIRE SUPPRESSION INSPECTION-BALL FIELDS	\$2,000
0011909-5193400	HY-TECH ALARM MONITORING FOR CITY HALL	\$300
0011909-5193400	JCI ANNUAL A/C MAINTENANCE CONTRACT FOR CITY HALL	\$25,000
0011909-5193400	UNIFORMS FOR 8 STAFF	\$3,860
	<b>0011909-5193400 - Total</b>	<b>\$56,360</b>
0011909-5194000	TECHNICAL SCHOOLS (2 @ \$1000)	\$0
	<b>0011909-5194000 - Total</b>	<b>\$0</b>
0011909-5194100	SHIPPING PARTS	\$200
	<b>0011909-5194100 - Total</b>	<b>\$200</b>
0011909-5194400	MAN LIFTS, SCAFFOLDING, CRANES, ETC (REDUCED FROM \$2,500)	\$500
	<b>0011909-5194400 - Total</b>	<b>\$500</b>

**City of Key West Budget Worksheet**

**Fiscal Year 2020/2021**

Account Number	Detail	Budget Request
0011909-5194600	BACKFLOW SUPPLIES	\$6,000
0011909-5194600	CONCRETE	\$7,000
0011909-5194600	CONSTRUCTION	\$10,000
0011909-5194600	ELECTRICAL	\$26,000
0011909-5194600	ELEVATOR REPAIRS	\$3,000
0011909-5194600	FENCING	\$4,000
0011909-5194600	FMT PLAN - PARKING LOT SEAL/PAINT (\$8,000)	\$0
0011909-5194600	FMT PLAN- CEMETERY MAINTENANCE/ PAINTING (\$30,000)	\$0
0011909-5194600	HVAC PARTS	\$17,000
0011909-5194600	MECHANICAL	\$6,000
0011909-5194600	PAINTS & COATING	\$13,000
0011909-5194600	PLUMBING	\$16,000
0011909-5194600	ROOFING	\$6,000
0011909-5194600	SOUTHERNMOST POINT PAINTING	\$5,000
0011909-5194600	STAPLES AVE BRIDGE RESURFACING (\$5,000)	\$0
0011909-5194600	STRUCTURAL METALS	\$7,000
	<b>0011909-5194600 - Total</b>	<b>\$126,000</b>
0011909-5195200	HARDWARE EQUIPMENT & SUPPLIES	\$3,000
0011909-5195200	MISC TOOLS & SUPPLIES	\$3,500
0011909-5195200	PAINT BRUSHES, TARPS & ROLLERS	\$2,000
0011909-5195200	PORTABLE GAS CYLINDERS FOR WELDING 12 @ \$320	\$3,840
0011909-5195200	SAFETY EQUIPMENT & SUPPLIES	\$3,000
0011909-5195200	SAFETY SHOES	\$1,500
0011909-5195200	WELDING SUPPLIES	\$4,000
	<b>0011909-5195200 - Total</b>	<b>\$20,840</b>
0011909-5195500	TECHNICAL SCHOOLS (GENERATOR, ELECTRICAL, AIR CONDITIONING, LIGHTING) (\$4,000)	\$0
	<b>0011909-5195500 - Total</b>	<b>\$0</b>
	<b>1909 - Total</b>	<b>\$215,900</b>

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2020/2021**

Fund: 001 General Fund

Department: 1909 Facilities Maintenance

Key	Object	Account Description	Category	FY 2017/2018 Actuals	FY 2018/2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 6 Mth Amnd	FY 2019/2020 6 Mth Actuals	FY 2020/2021 Dept Req
0011909	5191200	Regular Salaries & Wages		\$426,507	\$414,710	\$455,506	\$455,506	\$208,748	\$455,862
0011909	5191400	Overtime		\$10,884	\$12,863	\$12,000	\$12,000	\$8,109	\$12,000
0011909	5191500	Special Pay		\$1,950	\$2,070	\$2,280	\$2,280	\$1,140	\$2,280
0011909	5192100	FICA Taxes		\$33,104	\$32,464	\$35,939	\$35,939	\$16,365	\$35,966
0011909	5192200	Retirement Contributions		\$23,169	\$18,953	\$26,235	\$26,235	\$11,960	\$26,264
0011909	5192300	Life & Health Insurance		\$107,486	\$113,794	\$125,661	\$125,661	\$55,705	\$130,463
<b>Personnel Services</b>				<b>\$603,099</b>	<b>\$594,853</b>	<b>\$657,621</b>	<b>\$657,621</b>	<b>\$302,027</b>	<b>\$662,835</b>
0011909	5193400	Other Contractual Service		\$18,452	\$41,091	\$73,860	\$73,860	\$8,251	\$56,360
0011909	5194000	Travel & Per Diem		\$0	\$0	\$2,000	\$2,000	\$0	\$0
0011909	5194100	Communications/Postage		\$22	\$56	\$200	\$200	\$98	\$200
0011909	5194300	Utility Services		\$0	\$0	\$0	\$0	\$0	\$0
0011909	5194400	Rentals & Leases		\$701	\$488	\$2,500	\$2,500	\$0	\$500
0011909	5194600	Repairs and Maintenance		\$293,777	\$217,952	\$208,500	\$225,374	\$63,386	\$126,000
0011909	5194700	Printing & Binding		\$0	\$0	\$0	\$0	\$0	\$0
0011909	5194900	Other Current Charges		\$457	\$1,708	\$0	\$0	\$0	\$0
0011909	5195100	Office Supplies		\$0	\$0	\$0	\$0	\$0	\$0
0011909	5195200	Operating Supplies		\$9,237	\$16,466	\$20,840	\$20,840	\$6,563	\$20,840
0011909	5195201	Fuel		\$0	\$0	\$0	\$0	\$0	\$0
0011909	5195400	Books-Subscrp-Membership		\$0	\$0	\$0	\$0	\$0	\$0
0011909	5195500	Training		\$0	\$200	\$4,000	\$4,000	\$0	\$0
<b>Operating Expenditures</b>				<b>\$322,646</b>	<b>\$277,961</b>	<b>\$311,900</b>	<b>\$328,774</b>	<b>\$78,298</b>	<b>\$203,900</b>
0011909	5196200	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
0011909	5196400	Machinery & Equipment		\$169,578	\$86,987	\$43,000	\$43,000	\$0	\$0
<b>Capital Outlay</b>				<b>\$169,578</b>	<b>\$86,987</b>	<b>\$43,000</b>	<b>\$43,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Facilities Maintenance - Total</b>				<b>\$1,095,323</b>	<b>\$959,801</b>	<b>\$1,012,521</b>	<b>\$1,029,395</b>	<b>\$380,325</b>	<b>\$866,735</b>