

**Fund: 001    General Fund**  
**Department: 1909    Facilities Maintenance**

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City of Key West  
Annual Budget  
Fiscal Year 2024/2025

Fund: 001    General Fund  
Department: 1909    Facilities Maintenance

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
TECHNICAL SCHOOLS (GENERATOR, ELECTRICAL, AIR CONDITIONING, LIGHTING)											\$2,000
Operating Expenditures				\$414,420	\$923,986	\$839,951	\$854,829	\$90,795	\$965,051	\$997,525	\$977,025
0011909	5196400	Machinery & Equipment		\$4,071	\$85,796	\$192,000	\$199,540	\$98,276	\$300,000	\$225,000	\$225,000
BUCKET TRUCK											\$200,000
UTILITY LOCATOR											\$25,000
Capital Outlay				\$4,071	\$85,796	\$192,000	\$199,540	\$98,276	\$300,000	\$225,000	\$225,000
Facilities Maintenance - Total				\$1,148,159	\$1,737,346	\$1,881,720	\$1,904,138	\$516,731	\$2,181,472	\$2,138,946	\$2,137,902

**City of Key West**  
**FY 24/25 BUDGET**  
**Personnel Allocation**

AUTHORIZED BUDGET	
FY23/24	FY24/25
9.00	9.00

## 1909 FACILITIES MAINTENANCE

**TOTAL:**

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY23/24	FY24/25		FY23/24	FY24/25
<b>FULL TIME:</b>			<b>PART TIME:</b>		
Administrative Coordinator	1.00	1.00			
Facilities Maintenance Electrician	2.00	2.00			
Facilities Maintenance HVAC	1.00	1.00			
Facilities Maintenance Plumber	1.00	1.00			
Facilities Maintenance Supervisor	1.00	1.00			
Facilities Maintenance Technician	2.00	2.00			
FMT Welder/Fabricator	1.00	1.00			
TOTAL FULL TIME:	9.00	9.00	TOTAL PART TIME:	-	-

SALARY BUDGET  
FY 24/25 POSITION CONTROL

FY 24/25 POSITION CONTROL											SS Cap (does not incl Med) 174,900 FY25		7.65%		\$17,713		FY \$17,491		
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 24/25 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL	
1909 FACILITIES MAINTENANCE																			
ADMIN COORDINATOR	G 111	1.00	1.00	1.00						48,193	50,603						5,060		
FACILITIES MAINT ELECTRICIAN	G 124	1.00	1.00	1.00						69,245	72,707			360			7,271		
FACILITIES MAINT ELECTRICIAN	G 124	1.00	1.00	1.00						71,690	75,275			360			7,527		
FACILITIES MAINT HVAC	G 124	1.00	1.00	1.00						72,118	75,724			360			7,572		
FACILITIES MAINT PLUMBER	G 118	1.00	1.00	1.00						59,034	62,019			360			6,202		
FACILITIES MAINT SUPERVISOR	N 129	1.00	1.00	1.00						81,844	85,936			360			8,594		
FACILITIES MAINT TECH	G 116	1.00	1.00	1.00						56,526	59,352			360			5,935		
FACILITIES MAINT TECH	G 116	1.00	1.00	1.00						56,249	59,061			360			5,906		
FMIT WELDER/FABRICATOR	G 120	1.00	1.00	1.00						63,486	66,660			360			6,666		
		9.00	9.00	9.00	0.00	0.00	0.00		0.00	578,385	607,338	0	50,000	2,880	50,507	65,734	159,418	935,876	
											Base	Taxes	Pension						
											2% Merit Inc	12,147	929	1215	14,291	Merit Contingency			