

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

**SALARY BUDGET
FY 24/25 POSITION CONTROL**

SS Cap (does not incl Med)
174,900 FY25

7.65%

\$17,713 PY \$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	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
										FY 24/25 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
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
										2% Merit Inc	Base	Taxes	Pension				
											12,147	929	1215	14,291	Merit Contingency		