

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2025/2026**

Fund: 001    General Fund

Department: 6901    Homeless Services

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0016901	5693400	Other Contractual Service		\$774,053	\$842,285	\$881,653	\$881,653	\$514,298	\$914,853	\$910,253
		OPERATIONS MANAGEMENT OF JOHN JONES NAVIGATIONAL CENTER								\$910,253
0016901	5694300	Utility Services		\$1,647	\$1,247	\$1,000	\$1,000	\$9,824	\$6,000	\$13,500
		PROPANE GAS								\$3,000
		WASTE MANAGEMENT								\$10,500
0016901	5694302	Electricity		\$14,063	\$16,487	\$15,000	\$15,000	\$2,956	\$33,200	\$20,000
0016901	5694400	Rentals & Leases		\$120	\$120	\$120	\$120	\$0	\$240	\$0
0016901	5694600	Repairs and Maintenance		\$184,798	\$5,000	\$5,000	\$5,000	\$0	\$10,000	\$5,000
Operating Expenditures				\$974,681	\$865,139	\$902,773	\$902,773	\$527,078	\$964,293	\$948,753
Homeless Services - Total				\$974,681	\$865,139	\$902,773	\$902,773	\$527,078	\$964,293	\$948,753