

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
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	\$2,124,754

**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	FY 24/25	Health	PART	CTRCT	TEMP	Change	Annual	12	12	14	15	21	22	23	TOTAL
		Apprvd	Proposed	Insurance						TIME	COUNT	Notes	FTEs	Salary	Longevity	Over	
		FTEs	FTEs	FTEs				FTEs	Salary		time	Pay	Medicare	Contrib	Life Ins		
1909 FACILITIES MAINTENANCE																	
ADMIN COORDINATOR	G 111	1.00	1.00	1.00					48,193						4,048		
FACILITIES MAINT ELECTRICIAN	G 124	1.00	1.00	1.00					69,245					5,817			
FACILITIES MAINT ELECTRICIAN	G 124	1.00	1.00	1.00					71,690			360		6,022			
FACILITIES MAINT HVAC	G 124	1.00	1.00	1.00					72,118			360		6,058			
FACILITIES MAINT PLUMBER	G 118	1.00	1.00	1.00					59,034			360		4,962			
FACILITIES MAINT SUPERVISOR	N 129	1.00	1.00	1.00					81,844			360		6,875			
FACILITIES MAINT TECH	G 116	1.00	1.00	1.00					56,526			360		4,748			
FACILITIES MAINT TECH	G 116	1.00	1.00	1.00					56,249			360		4,725			
FMIT WELDER/FABRICATOR	G 120	1.00	1.00	1.00					63,486			360		5,333			
		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	52,587	159,418	922,729

2% Merit Inc **Base** 12,147 **Taxes** 929 **Pension** 972 **14,048 Merit Contingency**