

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

**Fund: 108    Adaptation and Sustainability**  
**Department: 0000    Revenue**

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
1080000	3313602	FEMA Grant		\$37,347	\$17,063	\$752,734	\$752,734	\$0	\$0	\$770,148
1080000	3319000	Other Federal Grants		\$0	\$90,329	\$50,000	\$50,000	\$0	\$2,100,000	\$100,000
		FL HISTORY SMALL GRANT								\$100,000
<b>InterGovernmental Revenue</b>				<b>\$37,347</b>	<b>\$107,392</b>	<b>\$802,734</b>	<b>\$802,734</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$870,148</b>
1080000	3437001	Resiliency Fee		\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$940,000	\$940,000
<b>Charges For Services</b>				<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$940,000</b>	<b>\$940,000</b>
1080000	3610000	Interest Earnings		\$27,917	\$48,180	\$20,000	\$20,000	\$0	\$0	\$20,000
1080000	3690000	Other Misc Revenues		\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
<b>Misc Revenue</b>				<b>\$27,917</b>	<b>\$48,180</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$20,000</b>
1080000	3810100	General		\$627,017	\$492,455	\$227,125	\$227,125	\$113,562	\$0	\$250,000
		TRANSFER FROM GENERAL FUND FOR CORAL REEF RESTORATION PROGRAM								\$100,000
		TRANSFER FROM GENERAL FUND FOR WATER QUALITY MONITORING PROGRAM								\$150,000
1080000	3811010	Infrastructure		\$391,525	\$0	\$0	\$0	\$0	\$0	\$78,253
		TRANSFER FROM INFRASTRUCTURE FUND FOR FIRE STATION ONE WIND RETROFIT								\$78,253
1080000	3899001	Fund Balance		\$0	\$0	\$324,325	\$467,445	\$0	\$0	\$74,985
<b>Other Sources</b>				<b>\$1,018,542</b>	<b>\$492,455</b>	<b>\$551,450</b>	<b>\$694,570</b>	<b>\$113,562</b>	<b>\$0</b>	<b>\$403,238</b>
<b>Adaptation and Sustainability Fund Revenue - Total</b>				<b>\$1,083,806</b>	<b>\$648,026</b>	<b>\$2,374,184</b>	<b>\$2,517,304</b>	<b>\$163,562</b>	<b>\$3,040,000</b>	<b>\$2,233,386</b>

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

**Fund: 108    Adaptation and Sustainability**  
**Department: 3702    Water Quality and Conservation**

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
1083702	5373100	Professional Services		\$260,000	\$119,423	\$302,125	\$302,125	\$600	\$350,000	\$350,000
		CORAL REEF RESTORATION & MAINTENANCE PROGRAM								\$100,000
		WATER QUALITY IMPROVEMENT PLAN IMPLEMENTATION (KWF 4-3.6)								\$100,000
		WATER QUALITY MONITORING PROGRAM								\$150,000
1083702	5374800	Promotional Expenses		\$0	\$0	\$2,500	\$2,500	\$0	\$2,500	\$2,500
		WATER QUALITY EDUCATIONAL MATERIALS								\$2,500
1083702	5375200	Operating Supplies		\$0	\$0	\$26,200	\$26,200	\$136	\$26,800	\$26,800
		KEY WEST WATER QUALITY IMPROVEMENT PLAN IMPLEMENTATION (KWF 4-3.6)								\$25,000
		MONOFILAMENT STATIONS (12 @ \$150)								\$1,800
Operating Expenditures				\$260,000	\$119,423	\$330,825	\$330,825	\$736	\$379,300	\$379,300
Water Quality and Conservation - Total				\$260,000	\$119,423	\$330,825	\$330,825	\$736	\$379,300	\$379,300

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

**Fund: 108    Adaptation and Sustainability**  
**Department: 3801    General Administration**

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
1083801	5381200	Salaries		\$84,088	\$156,395	\$166,556	\$166,556	\$78,058	\$182,817	\$182,817
1083801	5382100	FICA		\$6,260	\$11,769	\$12,742	\$12,742	\$5,926	\$13,985	\$13,985
1083801	5382200	Retirement		\$6,688	\$8,630	\$16,656	\$16,656	\$7,806	\$18,282	\$18,282
1083801	5382300	Life & Health Insurance		\$16,724	\$35,108	\$35,426	\$35,426	\$15,362	\$36,740	\$36,740
<b>Personnel Services</b>				<b>\$113,760</b>	<b>\$211,901</b>	<b>\$231,380</b>	<b>\$231,380</b>	<b>\$107,152</b>	<b>\$251,824</b>	<b>\$251,824</b>
1083801	5383200	Accounting & Auditing		\$1,544	\$1,506	\$480	\$480	\$480	\$1,466	\$1,466
		SHARE OF ANNUAL CITY AUDIT								\$1,466
1083801	5384000	Travel & Per Diem		\$3,455	\$7,340	\$7,500	\$7,500	\$87	\$0	\$7,500
		RESILIENCY/ADAPT TRAVEL AVAIL TO ALL DEPTS (KWF 2-3.6)								\$7,500
1083801	5384100	Communications/Postage		\$0	\$156	\$0	\$0	\$0	\$0	\$0
1083801	5384400	Rentals & Leases		\$0	\$0	\$0	\$0	\$0	\$1,067	\$1,067
		KONICA LEASE								\$1,067
1083801	5384800	Promotional Expenses		\$0	\$0	\$1,600	\$1,600	\$0	\$2,500	\$2,500
		COMMUNITY COLLABORATION, OUTREACH, EDUCATION (KWF 2-5.3)								\$2,500
1083801	5384900	Other Current Charges		\$0	\$360	\$600	\$600	\$0	\$600	\$600
1083801	5385100	Office Supplies		\$0	\$0	\$0	\$0	\$0	\$500	\$500
1083801	5385200	Operating Supplies		\$0	\$106	\$0	\$0	\$0	\$0	\$0
1083801	5385400	Books-Subscrip-Membership		\$1,200	\$2,205	\$1,550	\$1,550	\$0	\$1,550	\$1,550
		SUSTAINABILITY ICLEI MEMBERSHIP								\$1,200
		USGBC FL MEMBERSHIP & COURSE CATALOG								\$350
1083801	5385500	Training		\$3,825	\$6,455	\$5,000	\$5,000	\$0	\$0	\$5,000
		RESILIENCY/ADAPT REGIS FOR ALL DEPTS (KWF 2-3.6)								\$5,000
<b>Operating Expenditures</b>				<b>\$10,024</b>	<b>\$18,129</b>	<b>\$16,730</b>	<b>\$16,730</b>	<b>\$567</b>	<b>\$7,683</b>	<b>\$20,183</b>
1083801	5389100	Transfers		\$65,644	\$80,204	\$55,635	\$55,635	\$27,818	\$98,906	\$98,906

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

Fund: 108    Adaptation and Sustainability  
Department: 3801    General Administration

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
TRANSFER TO GENERAL FUND FOR INDIRECT COSTS FY26										\$98,906
Transfers				\$65,644	\$80,204	\$55,635	\$55,635	\$27,818	\$98,906	\$98,906
1083801	5389803	Operating		\$0	\$0	\$40,162	\$40,162	\$0	\$0	\$1,030
1083801	5389804	Salary Contingency		\$0	\$0	\$9,611	\$9,611	\$0	\$0	\$4,302
RESERVE FOR MERIT INCREASES										\$4,302
Reserves				\$0	\$0	\$49,773	\$49,773	\$0	\$0	\$5,332
General Administration - Total				\$189,428	\$310,234	\$353,518	\$353,518	\$135,537	\$358,413	\$376,245

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

**Fund: 108    Adaptation and Sustainability**  
**Department: 3806    Adaptation**

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
1083806	5383100	Professional Services		\$85,416	\$487,752	\$375,000	\$518,120	\$698,014	\$375,000	\$300,000
		AS38062203 - ADAPTATION/RESILIENCY PLAN (CARRY FORWARD \$500,000)								\$0
		CITY BUILDING ADAPTATION/ESCO SURVEYS								\$300,000
1083806	5384000	Travel & Per Diem		\$0	\$110	\$0	\$0	\$0	\$15,000	\$0
1083806	5384600	Repairs and Maintenance		\$101,591	\$29,814	\$848,401	\$848,401	\$0	\$845,078	\$1,148,401
		ADAPTATION/ESCO IMPLEMENTATION - CITY BLDGS								\$300,000
		AS38062201 - PUBLIC SERVICE BUILDINGS WIND RETROFIT (CARRYFORWARD \$729,277)								\$0
		AS38062202 - FIRE STATION ONE WIND RETROFIT (CARRY FORWARD \$221,043)								\$848,401
1083806	5384800	Promotional Expenses		\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	\$0
1083806	5385400	Books-Subscrip-Membership		\$275	\$345	\$580	\$580	\$280	\$545	\$495
		SE & CARIBBEAN DISASTER RESILIENCE MEMBERSHIP								\$100
		SOUTHEAST SUSTAINABILITY DIRECTOR'S NETWORK								\$395
1083806	5385500	Training		\$540	\$0	\$0	\$0	\$0	\$8,000	\$0
<b>Operating Expenditures</b>				<b>\$187,821</b>	<b>\$518,021</b>	<b>\$1,228,981</b>	<b>\$1,372,101</b>	<b>\$703,294</b>	<b>\$1,243,623</b>	<b>\$1,448,896</b>
1083806	5386400	Machinery & Equipment		\$0	\$0	\$1,800	\$1,800	\$1,459	\$1,800	\$0
<b>Capital Outlay</b>				<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,459</b>	<b>\$1,800</b>	<b>\$0</b>
<b>Adaptation - Total</b>				<b>\$187,821</b>	<b>\$518,021</b>	<b>\$1,230,781</b>	<b>\$1,373,901</b>	<b>\$704,753</b>	<b>\$1,245,423</b>	<b>\$1,448,896</b>

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

**Fund: 108    Adaptation and Sustainability**  
**Department: 3807    Energy**

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
1083807	5384000	Travel & Per Diem		\$0	\$0	\$2,500	\$2,500	\$0	\$2,500	\$2,500
		ENERGY MANAGER TRAINING - FSEC COMMERCIAL AUDITOR								\$2,500
1083807	5384600	Repairs and Maintenance		\$68,242	\$0	\$450,000	\$450,000	\$0	\$0	\$0
1083807	5385500	Training		\$0	\$596	\$1,445	\$1,445	\$0	\$1,445	\$1,445
		FLORIDA COMMERCIAL ENERGY AUDITOR CERTIFICATION								\$1,445
<b>Operating Expenditures</b>				<b>\$68,242</b>	<b>\$596</b>	<b>\$453,945</b>	<b>\$453,945</b>	<b>\$0</b>	<b>\$3,945</b>	<b>\$3,945</b>
1083807	5386400	Machinery & Equipment		\$10,557	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital Outlay</b>				<b>\$10,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Energy - Total</b>				<b>\$78,799</b>	<b>\$596</b>	<b>\$453,945</b>	<b>\$453,945</b>	<b>\$0</b>	<b>\$3,945</b>	<b>\$3,945</b>

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

Fund: 108    Adaptation and Sustainability  
Department: 3808    Sustainability

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
1083808	5383100	Professional Services		\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$25,000
		GREEN AND RESILIANANT BUSINESS PROGRAM								\$5,000
		PLASTIC FREE KEY WEST SPONSORSHIP								\$20,000
1083808	5385400	Books-Subscrip-Membership		\$0	\$0	\$115	\$115	\$112	\$0	\$0
Operating Expenditures				\$0	\$0	\$5,115	\$5,115	\$112	\$5,000	\$25,000
Sustainability - Total				\$0	\$0	\$5,115	\$5,115	\$112	\$5,000	\$25,000
Adaptation and Sustainability Fund Expenditures - Total				\$716,048	\$948,274	\$2,374,184	\$2,517,304	\$841,138	\$1,992,081	\$2,233,386

## 108 3801 ADAPTATION AND SUSTAINABILITY

**TOTAL:**

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26		FY24/25	FY25/26
<b>FULL TIME:</b>			<b>PART TIME:</b>		
Adaptation and Energy Coordinator	1.00	1.00			
Resiliency Manager	1.00	1.00			
TOTAL FULL TIME:	2.00	2.00	TOTAL PART TIME:	-	-



SALARY BUDGET  
FY 25/26 POSITION CONTROL

												SS Cap (does not incl Med) 176,100 FY25		7.65%		\$18,370		PY \$17,713
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 24/25 Apprvd FTEs	FY 25/26 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 25/26 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
108 ADAPTATION AND SUSTAINABILITY																		
ADAPTATION/ENERGY COORDINATOR	N 120	1.00	1.00	1.00						72,988	76,638					7,664		
RESILIENCY MANAGER	N 129	1.00	1.00	1.00						101,123	106,179					10,618		
		2.00	2.00	2.00	0.00	0.00	0.00		0.00	174,111	182,817	0	0	0	13,985	18,282	36,740	251,824
											Base	Taxes	Pension					
											2% Merit Inc	3,656	280	366	4,302	Merit Contingency		

FY 2025-2026 Carry Forward  
Fund 108    Adaptation & Sustainability  
Updated July 13, 2025

FUND	PROJECT	DESCRIPTION	PTD BUDGET	Exp. To Date		ENCUMBRANCES	Grant Revenue	Committed	
				PTD TOTAL				Project Amt	
108	AS38062201	Public Service Wind Retrofit	\$ 844,674	\$ 115,397	\$	33,291		\$ 729,277	
108	AS38062202	FS1 Wind Retrofit	\$ 243,793	\$ 22,750	\$	9,500		\$ 221,043	
108	AS38062203	Adaptation/Resiliency Plan	\$ 1,405,500	\$ 905,500	\$	500,000		\$ 500,000	
108		Watershed Management Plan	\$ 184,819	\$ 133,539	\$	51,280		\$ 51,280	
								\$ 1,501,600	
								\$ 620,589	Available Fund Balance
								\$ (881,011)	Available Fund Balance After CIP
								\$ 10,000	Interest Income for Balance of FY25
								\$ 457,049	HMGP Public Service Wind Retrofit
								\$ 63,393	HMGP FS1Wind Retrofit
								\$ 500,000	FDEO - Adaptation Plan
								\$ 184,819	Watershed Management Plan
								\$ 50,000	Adaptation Surveys
								\$ 37,854	Remainder Transfers in FY25
								\$ (9,273)	Remainder Transfers Out FY25
								\$ (44,321)	Outstanding Salaries FY25
								\$ (3,200)	Outstanding Encumbrances - Admin FY25
								\$ (3,526)	Mobile Lidar
								\$ (30,900)	Outstanding Encumbrances - Adaptation FY25
								\$ (250,900)	Outstanding Program Allocations - Water Quality FY25
								\$ -	Outstanding Encumbrances - Energy FY25
								\$ (5,000)	Outstanding Encumbrances - Sustainability FY25
								\$ 74,985	FY 25-26 Carry Forward