

City of Key West
Budget Preparation Worksheets
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
0011909	5195400	Books-Subscrip-Membership		\$0	\$0	\$4,025	\$4,025	\$2,340	\$3,000	\$3,000
		MAINTAINX SOFTWARE SUBSCRIPTION								\$3,000
0011909	5195500	Training		\$0	\$9,570	\$7,000	\$7,000	\$0	\$7,000	\$5,000
		BACKFLOW CERTIFICATIONS								\$3,000
		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
0011909	5196400	Machinery & Equipment		\$4,071	\$85,796	\$192,000	\$199,540	\$98,276	\$300,000	\$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
Facilities Maintenance - Total				\$1,148,159	\$1,737,346	\$1,881,720	\$1,904,138	\$516,731	\$2,181,472	\$2,138,946

**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	COUNT	Notes	FTEs	Salary	Longevity	
		FTEs	FTEs	FTEs					Salary			time	Pay	Medicare	Contrib	Life Ins	
1909 FACILITIES MAINTENANCE																	
ADMIN COORDINATOR	G 111	1.00	1.00	1.00					47,153	49,511					3,961		
FACILITIES MAINT ELECTRICIAN	G 124	1.00	1.00	1.00					69,245	72,707			360		5,817		
FACILITIES MAINT ELECTRICIAN	G 124	1.00	1.00	1.00					71,690	75,275			360		6,022		
FACILITIES MAINT HVAC	G 124	1.00	1.00	1.00					72,118	75,724			360		6,058		
FACILITIES MAINT PLUMBER	G 118	1.00	1.00	1.00					57,985	60,884			360		4,871		
FACILITIES MAINT SUPERVISOR	N 129	1.00	1.00	1.00					81,890	85,985			360		6,879		
FACILITIES MAINT TECH	G 116	1.00	1.00	1.00					55,486	58,260			360		4,661		
FACILITIES MAINT TECH	G 116	1.00	1.00	1.00					55,209	57,969			360		4,638		
FMIT WELDER/FABRICATOR	G 120	1.00	1.00	1.00					62,446	65,568			360		5,245		
		9.00	9.00	9.00	0.00	0.00	0.00	0.00	573,222	601,883	0	50,000	2,880	50,089	52,151	159,418	916,421

2% Merit Inc **Base** 12,038 **Taxes** 921 **Pension** 963 **13,922 Merit Contingency**