

Fund: 001 General Fund
Department: 1909 Facilities Maintenance

[illegible]

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

Fund: 001 General Fund

Department: 1909 Facilities Maintenance

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
0011909	5194600	Repairs and Maintenance		\$788,206	\$373,313	\$795,000	\$787,725	\$109,478	\$1,082,000	\$949,000
		BACKFLOW REPLACEMENTS - FIRE								\$20,000
		BACKFLOW REPLACEMENTS - REGULAR								\$15,000
		BACKFLOW SUPPLIES								\$7,500
		BUCKET TRUCK/FORKLIFT MAINTENANCE & REPAIRS								\$5,000
		CARPET/TILE CLEANING - CITY HALL & PD, NEW COMMUNITY CENTER,SEXTON								\$25,000
		CEMETERY MAINTENANCE/PAINTING								\$20,000
		CONCRETE								\$7,000
		CONSTRUCTION								\$15,000
		ELECTRICAL								\$25,000
		ELEVATOR REPAIRS								\$15,000
		FENCING								\$4,000
		FMT PLAN- CITY HALL MAINTENANCE								\$154,000
		FMT PLAN - IRRIGATION FIRESTATION #2								\$50,000
		FMT PLAN - OUTSIDE LIGHTS KWPD AND KWFD								\$20,000
		FMT PLAN - PAINT SMATHERS BEACH BATHROOMS								\$10,000
		FMT PLAN - REDO COMPASS ROSE IN THERMAL WHITE ST PIER								\$75,000
		FMT PLAN - REDO RAINBOW CROSSWALK IN THERMAL DUVAL								\$35,000
		FMT PLAN - REPAIR FENCE AT GIRLS SOFTBALL FIELD								\$8,000
		FMT PLAN - REPLACE BATHROOM TILE AT CITY HALL								\$50,000
		FMT PLAN - REPLACE DOORS VARIOUS CITY BUILDINGS								\$45,000
		FMT PLAN - REPLACE FENCING ACROSS BACKSIDE OF COZUMEL PARK								\$20,000
		FMT PLAN - REPLACE MINI SPLIT UNITS @ CITIZEN BUILDING AND FMT BUILDING								\$20,000
		FMT PLAN - REPLACE/REPAIR LIGHTS IN FIRESTATION #2 BAY								\$60,000
		FMT PLAN - RETILE BATHROOM FLOORS (WICKERS, STERLING,HERNANDEZ)								\$40,000
		FMT PLAN - CONCRETE FOR BENCHES AT BOCCE COURT AND NELSON ENGLISH PARK								\$3,000
		FMT PLAN - NEW DUGOUT ROOF CLAYTON STERLING COMPLEX								\$10,000
		FMT PLAN - REPLACE DIVIDERS IN BATHROOMS (PARKS)								\$60,000
		FMT PLAN - TERMITE FUMIGATION AT VARIOUS PARK								\$15,000
		FMT PLAN - REPLACE BENCHES AT BOCCE COURT AND NELSON ENGLISH PARK20@\$650								\$13,000
		HVAC REPAIRS								\$50,000
		LUTRON LIGHT FIXTURE REPLACEMENTS								\$2,500
		MECHANICAL								\$7,000
		PAINTING SOUTHERNMOST POINT, AIDS MEMORIAL, SPOTTSWOOD PARK, 1400 DUVAL POCKET PARK								\$10,000
		PAINTS & COATING								\$15,000
		PARKING LOT SEALING WICKERS AND STERLING								\$7,000
		PLUMBING								\$15,000
		ROOFING								\$8,000
		STRUCTURAL METALS								\$8,000
		EXPENDITURE REDUCTION								(\$20,000)
0011909	5194900	Other Current Charges		\$775	\$418	\$0	\$2,075	\$200	\$4,900	\$4,000

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		BACKFLOW TESTING RECERTIFICATIONS								\$500
		ELEVATOR CERTIFICATES								\$1,000
		ELEVATOR INSPECTIONS								\$2,500
0011909	5195200	Operating Supplies		\$26,838	\$16,287	\$28,840	\$28,840	\$22,376	\$34,000	\$32,000
		A/C FILTERS FOR ALL FACILITIES								\$10,000
		HARDWARE EQUIPMENT & SUPPLIES								\$5,000
		MISC TOOLS & SUPPLIES								\$5,000
		PAINT BRUSHES,TARPS & ROLLERS								\$4,000
		SAFETY EQUIPMENT & SUPPLIES								\$3,000
		WELDING SUPPLIES								\$5,000
0011909	5195400	Books-Subscrip-Membership		\$0	\$2,340	\$3,000	\$3,000	\$0	\$3,000	\$2,500
		MAINTAINX SOFTWARE SUBSCRIPTION								\$2,500
0011909	5195500	Training		\$9,570	\$0	\$5,000	\$5,000	\$912	\$5,000	\$4,000
		BACKFLOW CERTIFICATIONS								\$2,000
		TECHNICAL SCHOOLS (GENERATOR, ELECTRICAL, AIR CONDITIONING, LIGHTING)								\$2,000
Operating Expenditures				\$923,986	\$492,124	\$977,025	\$971,825	\$162,872	\$1,312,126	\$1,161,150
0011909	5196400	Machinery & Equipment		\$85,796	\$176,784	\$225,000	\$230,200	\$222,629	\$6,000	\$6,000
		HVAC CRIMPING TOOL								\$6,000
Capital Outlay				\$85,796	\$176,784	\$225,000	\$230,200	\$222,629	\$6,000	\$6,000
Facilities Maintenance - Total				\$1,737,346	\$1,428,267	\$2,137,904	\$2,137,904	\$842,702	\$2,305,372	\$2,154,396

City of Key West
FY 25/26 BUDGET
Personnel Allocation

AUTHORIZED BUDGET	
FY24/25	FY25/26
9.00	9.00

1909 FACILITIES MAINTENANCE

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26		FY24/25	FY25/26
FULL TIME:			PART TIME:		
Administrative Coordinator	1.00	1.00			
Facilities Maintenance Electrician	2.00	2.00			
Facilities Maintenance HVAC	1.00	1.00			
Facilities Maintenance Plumber	1.00	1.00			
Facilities Maintenance Supervisor	1.00	1.00			
Facilities Maintenance Technician	2.00	2.00			
FMT Welder/Fabricator	1.00	1.00			
TOTAL FULL TIME:	9.00	9.00	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
1909 FACILITIES MAINTENANCE																			
ADMIN COORDINATOR		G 111	1.00	1.00	1.00						53,130	55,786					5,579		
FACILITIES MAINT ELECTRICIAN		G 124	1.00	1.00	1.00						75,275	79,039					7,904		
FACILITIES MAINT ELECTRICIAN		G 124	1.00	1.00	1.00						76,780	80,619			360		8,062		
FACILITIES MAINT HVAC		G 124	1.00	1.00	1.00						76,860	80,703			360		8,070		
FACILITIES MAINT PLUMBER		G 118	1.00	1.00	1.00						63,223	66,384					6,638		
FACILITIES MAINT SUPERVISOR		N 129	1.00	1.00	1.00						87,704	92,089					9,209		
FACILITIES MAINT TECH		G 116	1.00	1.00	1.00						59,947	62,944					6,294		
FACILITIES MAINT TECH		G 116	1.00	1.00	1.00						58,488	61,412					6,141		
FMT WELDER/FABRICATOR		G 120	1.00	1.00	1.00						65,692	68,977					6,898		
			9.00	9.00	9.00	0.00	0.00	0.00		0.00	617,098	647,953	0	50,000	720	53,449	69,795	165,329	987,247

	Base	Taxes	Pension	
2% Merit Inc	12,959	991	1296	15,246 Merit Contingency