# **City of Key West**

## Budget Preparation Worksheets Fiscal Year 2025/2026

Fund: 001 General Fund

**Department: 1909 Facilities Maintenance** 

Vav	Ohioot	Account D	escription	Catamani	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026 CM Review	
Key	Object	Account b	rescription	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req		
0011909	5101200	Regular Salaries & Wa	udos		\$500,683	\$470,143	\$607,343	\$607,343	\$279,734	\$647,953	\$647,953	
0011909		Overtime	iges		\$50.341	\$94,383	\$50,000	\$50,000		\$50,000	\$50,000	
0011909		Special Pay			\$1,197	\$1,259	\$2,880	\$2,880		\$720	\$720	
0011909		FICA Taxes			\$41,723	\$42,707		\$50,504		\$53,449	\$53,449	
0011909		Retirement Contributio	ns		\$28,218	\$36,355		\$65,734		\$69,795	\$69,795	
0011909		Life & Health Insurance			\$105,401	\$114,511	\$159,418	\$159,418		\$165,329	\$165,329	
				Personnel Services	\$727,564	\$759,359	\$935,879	\$935,879	\$457,201	\$987,246	\$987,246	
0011909	5193400	Other Contractual Serv	vice		\$98,366	\$99,549	\$141,235	\$141,235	\$29,856	\$166,450	\$157,450	
			CITY HALL ALARM TESTIME CITY HALL FIRE SYSTEM CITY HALL LUTRON SERVICE CONFIRE BACKFLOW TESTIME FIRE EXTINGUISHERS-MAFIRE SUPPRESSION INSERY-TECH ALARM MONITO INFORMATION TECHNOLOGIC PREMIUM ANNUAL AND JCI PREMIUM ANNUAL AND CITY HALL FIRE SUPPRESSION INSERY-TECH ALARM MONITORMATION TECHNOLOGIC PREMIUM ANNUAL AND JCI PREMIUM ANNUAL AND JCI PREMIUM ANNUAL AND CONTRACTOR STATEMENT OF THE STATEMEN	ANNUAL TESTING //ICE CONTRACT IMENT ITRACT- POOL, GYM, KWP G CONTRACT 30 @ 300. AINTENANCE AND RECHAI PECTION-BALL FIELDS/NE\	D, FS#2, CS BLDG, RGES N COMMUNITY CE NANCE LCT FOR CITY HALL LCT FOR KWPD	, NCH, JOHN JONE NTER	·				\$31,000 \$2,000 \$750 \$6,800 \$1,000 \$20,000 \$9,000 \$8,200 \$3,000 \$3300 \$7,500 \$38,000 \$24,000 \$1,400 \$4,500	
0011909	5194000	Travel & Per Diem			\$0	\$0	\$3,000	\$3,000	\$11	\$3,000	\$2,000	
			STAFF TRAVEL FOR TRAI	INING (LUTRON, BACKFLO	W, TECHNICAL)						\$2,000	
0011909	5194100	Communications/Posta	age		\$45	\$216	\$200	\$200	\$39	\$3,776	\$200	
			SHIPPING PARTS								\$200	
0011909	5194400	Rentals & Leases			\$187	\$0	\$750	\$750	\$0	\$10,000	\$10,000	
			GAS CYLINDER RENTALS RENTAL OF MAN LIFTS, S	; SCAFFOLDING, CRANES, E	TC						\$9,000 \$1,000	

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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
		CARPET/TILE CLEANING CEMETERY MAINTENANG CONCRETE CONSTRUCTION ELECTRICAL ELEVATOR REPAIRS FENCING FMT PLAN- CITY HALL MAINTENANG FMT PLAN - UTSIDE LIG FMT PLAN - PAINT SMAT FMT PLAN - REDO COMP FMT PLAN - REPAIR FEN FMT PLAN - REPAIR FEN FMT PLAN - REPLACE BAINT FMT PLAN - REPLACE BAINT FMT PLAN - REPLACE FE FMT PLAN - REPLACE DI FMT PLAN - REPLACE DI FMT PLAN - REPLACE DI FMT PLAN - REPLACE BE HVAC REPAIRS LUTRON LIGHT FIXTURE MECHANICAL PAINTING SOUTHERNMO PAINTS & COATING	ENTS - REGULAR  FT MAINTENANCE & REPA - CITY HALL & PD, NEW CO CE/PAINTING  AINTENANCE FIRESTATION #2 SHTS KWPD AND KWFD HERS BEACH BATHROOM PASS ROSE IN THERMAL W BOW CROSSWALK IN THEF CE AT GIRLS SOFTBALL FI ATHROOM TILE AT CITY HA DOORS VARIOUS CITY BUILD ENCING ACROSS BACKSID NI SPLIT UNITS @ CITIZEN EPAIR LIGHTS IN FIRESTAT HROOM FLOORS (WICKER FOR BENCHES AT BOCCE UT ROOF CLAYTON STERL VIDERS IN BATHROOMS (FI MIGATION AT VARIOUS PA ENCHES AT BOCCE COURT REPLACEMENTS  DIST POINT, AIDS MEMORIA WICKERS AND STERLING	S /HITE ST PIER RMAL DUVAL IELD ALL DINGS E OF COZUMEL PA N BUILDING AND FN TION #2 BAY S, STERLING,HERN COURT AND NELS ING COMPLEX PARKS) ARK I AND NELSON EN	ARK MT BUILDING NANDEZ) SON ENGLISH PARK GLISH PARK20@\$6	550				\$20,000 \$15,000 \$7,500 \$5,000 \$25,000 \$25,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$20,000 \$10,000 \$35,000 \$20,000 \$40,000 \$20,000 \$10,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$3,000 \$20,000 \$3,000 \$10,000 \$3,000 \$10,000
0011909	5194900	Other Current Charges		\$775	\$418	\$0	\$2,075	\$200	\$4,900	\$4,000

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Key	Object	Account	Description	Category	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025	FY 2025/2026	FY 2025/2026
,	0.0,000	710004111		outogoty.	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
BACKFLOW TESTING RECERTIFICATIONS ELEVATOR CERTIFICATES ELEVATOR INSPECTIONS											\$500 \$1,000 \$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 FA HARDWARE EQUIPMENT MISC TOOLS & SUPPLIES PAINT BRUSHES, TARPS & SAFETY EQUIPMENT & SI WELDING SUPPLIES	& SUPPLIES ROLLERS							\$10,000 \$5,000 \$5,000 \$4,000 \$3,000 \$5,000
0011909	5195400	Books-Subscrp-Memb	pership		\$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 CERTIFICATION TECHNICAL SCHOOLS (G	ONS ENERATOR, ELECTRICAL,	AIR CONDITIONIN	IG, LIGHTING)					\$2,000 \$2,000
			Ор	erating Expenditures	\$923,986	\$492,124	\$977,025	\$971,825	\$162,872	\$1,312,126	\$1,161,150
0011909	1909 5196400 Machinery & Equipment					\$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
		Facilitie	es 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

AUTHO	RIZED								
BUDGET									
FY24/25	FY25/26								
9.00	9 00								

TOTAL:

#### **1909 FACILITIES MAINTENANCE**

	AUTHO	ORIZED		AUTHORIZED BUDGET		
POSITION TITLE	BUD	GET	POSITION TITLE			
	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:	-	l - <sup></sup>	

#### SALARY BUDGET FY 25/26 POSITION CONTROL

												176,100 FY2	5	,	7.65%		<b>\$18,370</b>	PY \$17,713
COST CENTER/ POSITION TITLE 1909 FACILITIES MAINTENAN	GRD <u>STE</u>			FY 25/26 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>			TEMP COUNT NO	Change in <u>otes</u> 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
ADMIN COORDINATOR FACILITIES MAINT ELECTRICIAN FACILITIES MAINT ELECTRICIAN FACILITIES MAINT HVAC FACILITIES MAINT TUMBER FACILITIES MAINT SUPERVISOR FACILITIES MAINT TECH FACILITIES MAINT TECH FMT WELDER/FABRICATOR	G G G N G G	111 124 124 124 118 129 116 116 120	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00					53,130 75,275 76,780 76,860 63,223 87,704 59,947 58,488 65,692	55,786 79,039 80,619 80,703 66,384 92,089 62,944 61,412 68,977			360 360		5,579 7,904 8,062 8,070 6,638 9,209 6,294 6,141 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
										2% Merit Inc	<b>Base</b> 12,959	<b>Taxes</b> 991	Pension 1296	15,246	Merit Contin	gency		

SS Cap (does not incl Med)