## City of Key West Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund
Department: 1906 Engineering

Key	Object	Account I	Description	on Category		FY 2022/2023			FY 2023/2024			FY 2024/2025
					Actuals	Actuals	Adopted	6 Mtn Amna	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011906	5191200	Regular Salaries & Wa	ages		\$184,116	\$205,104	\$250,425	\$250,425	\$115,886	\$264,591	\$264,591	\$264,699
0011906	5191400				\$2,443	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011906		Special Pay			\$60	\$450	\$5,100	\$5,100	\$2,100	\$4,200	\$4,200	\$4,200
0011906		FICA Taxes			\$13,598	\$15,519	\$19,548	\$19,548	\$8,942	\$20,562	\$20,562	\$20,571
0011906 0011906		Retirement Contribution Life & Health Insurance			\$13,571 \$14,351	\$13,431 \$25,761	\$20,034 \$34,981	\$20,034 \$34,981	\$9,271 \$15,403	\$21,167 \$35,426	\$21,167 \$35,426	\$26,470 \$35,426
0011900	3192300	Life & Health Insurant	<del>,c</del>		φ14,331	φ25,701	φ34,961	φ34,961	\$15,403	φ33,420	φ35,420	φ35,420
				Personnel Services	\$228,140	\$260,265	\$330,088	\$330,088	\$151,603	\$345,946	\$345,946	\$351,366
0011906	5193100	Professional Services			\$582	\$18,323	\$15,000	\$12,000	\$0	\$15,000	\$11,000	\$11,000
			MISC SURVEYS AND CON CAMERA HOSTING	SULTING								\$4,000 \$7,000
0011906	5194000	Travel & Per Diem			\$23	\$776	\$6,775	\$6,775	\$0	\$6,000	\$3,500	\$3,500
			TRAVEL FOR PROFESSIO DAY TRIPS FOR MEETING		IINARS							\$2,500 \$1,000
0011906	5194100	Communications/Post	tage		\$19	\$68	\$100	\$100	\$15	\$100	\$100	\$100
			MISCELLANEOUS MAILING	GS								\$100
0011906	5194400	Rentals & Leases			\$1,268	\$1,426	\$2,400	\$2,400	\$295	\$2,400	\$2,400	\$2,400
			PRINTER LEASE									\$2,400
0011906	5194700	Printing & Binding			\$34	\$63	\$500	\$500	\$59	\$500	\$350	\$350
			BUSINESS CARDS ENVELOPES & STATIONA	RY								\$150 \$200
0011906	5194900	Other Current Charge	s		\$62	\$454	\$1,000	\$1,000	\$0	\$1,000	\$750	\$750
			RFQS AND WORKSHOPS	(10 AT \$75)								\$750
0011906	5195100	Office Supplies			\$398	\$1,223	\$1,500	\$1,500	\$1,120	\$1,500	\$1,500	\$1,500
0011906	5195200	Operating Supplies			\$0	\$543	\$1,200	\$1,200	\$459	\$1,600	\$6,200	\$6,200
			PPE UNIFORMS TOOLS AND EQUIPMENT	(INC. TRAFFIC COUNTER	AND OTHER MISC	ELLANEOUS ITEMS	S SUCH AS GAUGE	ES, MEASURING TA	APE, LEVELS, SPRA	AY PAINT)		\$1,500 \$700 \$4,000

## City of Key West Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 1906 Engineering

Key	Object	Account	Description	Category	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025	
Rey	Object	Account	Description		Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted	
0011906 5195400 Books-Subscrp-Membership						\$224	\$800	\$800	\$0	\$800	\$1,100	\$1,100	
			PE LICENSE MEMBERSHIP FOR THE F TECHNICAL REFERENCE		CH PRESERVATIO	N ASSOCIATION						\$400 \$500 \$200	
0011906	06 5195500 Training					\$890	\$1,900	\$1,900	\$258	\$2,000	\$1,700	\$1,700	
	MOT TRAINING OSHA 30 CONSTRUCTION TRAINING											\$900 \$200 \$600	
			Op	\$4,082	\$23,989	\$31,175	\$28,175	\$2,205	\$30,900	\$28,600	\$28,600		
			Engineering - Total	\$232,221	\$284,254	\$361,263	\$358,263	\$153,808	\$376,846	\$374,546	\$379,966		

City of Key West FY 24/25 BUDGET Personnel Allocation

AUTHORIZED										
BUDGET										
FY23/24	FY24/25									
2.00	2.00									

## **001 1906 ENGINEERING**

TOTAL:

POSITION TITLE		ORIZED GET	POSITION TITLE	AUTHORIZED BUDGET		
		FY24/25			FY24/25	
FULL TIME:			PART TIME:			
City Engineer Director - Engineering	1.00	1.00				
Director - Engineering	1.00	1.00				
TOTAL FULL TIME:	2.00	2.00	TOTAL PART TIME:	-	-	

## SALARY BUDGET FY 24/25 POSITION CONTROL

												174,900 FY25			7.65%	ļ	\$17,713	PY \$17,491
COST CENTER/ POSITION TITLE	GRD/ STEP		FY 24/25 Proposed FTEs	Health Insurance <u>FTEs</u>		CTRCT COUNT	TEMP COUNT	<u>Notes</u>	Change in FTEs	Annual Salary	12 FY 24/25 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1906 ENGINEERING																		
CITY ENGINEER	U 139			1.00						107,641	113,023					11,302		
DIRECTOR-ENGINEERING	U 140	1.00	1.00	1.00						144,453	151,676			4,200		15,168		
		2.00	2.00	2.00	0.00	-	-		0.00	252,094	264,699	0	0	4,200	20,571	26,470	35,426	351,366
										2% Merit Inc	<b>Base</b> 5,294	Taxes 405	Pension 529	6,228	Merit Conting	gency		

SS Cap (does not incl Med)