

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

Fund: 001 General Fund

Department: 1906 Engineering

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
0011906	5191200	Regular Salaries & Wages		\$205,104	\$231,884	\$264,699	\$264,699	\$120,411	\$272,247	\$272,247
0011906	5191500	Special Pay		\$450	\$3,533	\$4,200	\$4,200	\$2,067	\$4,200	\$4,200
0011906	5192100	FICA Taxes		\$15,519	\$17,884	\$20,571	\$20,571	\$9,367	\$21,148	\$21,148
0011906	5192200	Retirement Contributions		\$13,431	\$15,921	\$26,470	\$26,470	\$6,382	\$27,225	\$27,225
0011906	5192300	Life & Health Insurance		\$25,761	\$29,168	\$35,426	\$35,426	\$8,748	\$36,740	\$36,740
Personnel Services				\$260,265	\$298,390	\$351,366	\$351,366	\$146,975	\$361,560	\$361,560
0011906	5193100	Professional Services		\$18,323	\$0	\$11,000	\$11,000	\$0	\$11,000	\$7,500
0011906	5194000	Travel & Per Diem		\$776	\$25	\$3,500	\$3,500	\$0	\$3,500	\$2,000
0011906	5194100	Communications/Postage		\$68	\$15	\$100	\$100	\$0	\$100	\$100
0011906	5194400	Rentals & Leases		\$1,426	\$295	\$2,400	\$2,400	\$414	\$3,500	\$1,800
		COPIER LEASE 12 @ \$200								\$1,800
0011906	5194700	Printing & Binding		\$63	\$59	\$350	\$350	\$0	\$350	\$350
0011906	5194900	Other Current Charges		\$454	\$0	\$750	\$750	\$49	\$750	\$250
0011906	5195100	Office Supplies		\$1,223	\$1,489	\$1,500	\$1,500	\$307	\$1,500	\$1,500
0011906	5195200	Operating Supplies		\$543	\$867	\$6,200	\$6,200	\$472	\$6,500	\$1,500
0011906	5195400	Books-Subscrip-Membership		\$224	\$155	\$1,100	\$1,100	\$5,645	\$9,300	\$2,000
		ORGANIZATION & ASSOC MEMBERSHIP, TECHNICAL REFERENCE MATERIAL								\$2,000
0011906	5195500	Training		\$890	\$278	\$1,700	\$1,700	\$0	\$2,200	\$2,200
Operating Expenditures				\$23,989	\$3,182	\$28,600	\$28,600	\$6,887	\$38,700	\$19,200
0011906	5196400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$44,566	\$0
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$44,566	\$0
Engineering - Total				\$284,254	\$301,572	\$379,966	\$379,966	\$153,862	\$444,826	\$380,760

001 1906 ENGINEERING

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26		FY24/25	FY25/26
FULL TIME:			PART TIME:		
					-
City Engineer	1.00	1.00			-
Director - Engineering	1.00	1.00			
TOTAL FULL TIME:	2.00	2.00	TOTAL PART TIME:	-	-

SALARY BUDGET
FY 25/26 POSITION CONTROL

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	
1906 ENGINEERING																			
CITY ENGINEER	U 139	1.00	1.00	1.00						115,283	121,047					12,105			
DIRECTOR-ENGINEERING	U 140	1.00	1.00	1.00						144,000	151,200			4,200		15,120			
		2.00	2.00	2.00	0.00	-	-		0.00	259,283	272,247	0	0	4,200	21,148	27,225	36,740	361,560	
											2% Merit Inc	Base 5,445	Taxes 417	Pension 544	6,406	Merit Contingency			