

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2024/2025**

Fund: 001 General Fund  
Department: 1906 Engineering

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
0011906	5191200	Regular Salaries & Wages		\$184,116	\$205,104	\$250,425	\$250,425	\$115,886	\$264,591	\$264,591
0011906	5191400	Overtime		\$2,443	\$0	\$0	\$0	\$0	\$0	\$0
0011906	5191500	Special Pay		\$60	\$450	\$5,100	\$5,100	\$2,100	\$4,200	\$4,200
0011906	5192100	FICA Taxes		\$13,598	\$15,519	\$19,548	\$19,548	\$8,942	\$20,562	\$20,562
0011906	5192200	Retirement Contributions		\$13,571	\$13,431	\$20,034	\$20,034	\$9,271	\$21,167	\$21,167
0011906	5192300	Life & Health Insurance		\$14,351	\$25,761	\$34,981	\$34,981	\$15,403	\$35,426	\$35,426
<b>Personnel Services</b>				<b>\$228,140</b>	<b>\$260,265</b>	<b>\$330,088</b>	<b>\$330,088</b>	<b>\$151,603</b>	<b>\$345,946</b>	<b>\$345,946</b>
0011906	5193100	Professional Services		\$582	\$18,323	\$15,000	\$12,000	\$0	\$15,000	\$11,000
		MISC SURVEYS AND CONSULTING								\$4,000
		CAMERA HOSTING								\$7,000
0011906	5194000	Travel & Per Diem		\$23	\$776	\$6,775	\$6,775	\$0	\$6,000	\$3,500
		TRAVEL FOR PROFESSIONAL COURSES AND SEMINARS								\$2,500
		DAY TRIPS FOR MEETINGS								\$1,000
0011906	5194100	Communications/Postage		\$19	\$68	\$100	\$100	\$15	\$100	\$100
		MISCELLANEOUS MAILINGS								\$100
0011906	5194400	Rentals & Leases		\$1,268	\$1,426	\$2,400	\$2,400	\$295	\$2,400	\$2,400
		PRINTER LEASE								\$2,400
0011906	5194700	Printing & Binding		\$34	\$63	\$500	\$500	\$59	\$500	\$350
		BUSINESS CARDS								\$150
		ENVELOPES & STATIONARY								\$200
0011906	5194900	Other Current Charges		\$62	\$454	\$1,000	\$1,000	\$0	\$1,000	\$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
0011906	5195200	Operating Supplies		\$0	\$543	\$1,200	\$1,200	\$459	\$1,600	\$6,200

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		PPE								\$1,500
		UNIFORMS								\$700
		TOOLS AND EQUIPMENT (INC. TRAFFIC COUNTER)								\$4,000
0011906	5195400	Books-Subscrip-Membership		\$0	\$224	\$800	\$800	\$0	\$800	\$1,100
		PE LICENSE								\$400
		MEMBERSHIP								\$500
		TECHNICAL REFERENCE MATERIALS								\$200
0011906	5195500	Training		\$1,695	\$890	\$1,900	\$1,900	\$258	\$2,000	\$1,700
		MOT TRAINING								\$900
		OSHA 30								\$200
		CONSTRUCTION TRAINING								\$600
<b>Operating Expenditures</b>				<b>\$4,082</b>	<b>\$23,989</b>	<b>\$31,175</b>	<b>\$28,175</b>	<b>\$2,205</b>	<b>\$30,900</b>	<b>\$28,600</b>
<b>Engineering - Total</b>				<b>\$232,221</b>	<b>\$284,254</b>	<b>\$361,263</b>	<b>\$358,263</b>	<b>\$153,808</b>	<b>\$376,846</b>	<b>\$374,546</b>

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	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY23/24	FY24/25		FY23/24	FY24/25
<b>FULL TIME:</b>			<b>PART TIME:</b>		
City Engineer	1.00	1.00			
Director - Engineering	1.00	1.00			
TOTAL FULL TIME:			TOTAL PART TIME:		
	2.00	2.00		-	-

**SALARY BUDGET  
FY 24/25 POSITION CONTROL**

SS Cap (does not incl Med)  
174,900 FY25

7.65%

\$17,713 PY \$17,491

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 23/24 Apprvd FTEs</u>	<u>FY 24/25 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY 24/25 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
<b>1906 ENGINEERING</b>																	
CITY ENGINEER	U 139	1.00	1.00	1.00					107,641	113,023					9,042		
DIRECTOR-ENGINEERING	U 140	1.00	1.00	1.00					111,118	116,674			4,200		9,334		
		2.00	2.00	2.00	0.00	-	-	0.00	218,759	229,697	0	0	4,200	17,893	18,376	35,426	305,592