City of Key West

Annual Budget Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1906 Engineering

| Key | Object | 0 0 | Description | Category | FY 2019/2020 | FY 2020/2021 | FY 2021/2022 | | FY 2021/2022 | FY 2022/2023 | FY 2022/2023 | |
|---------|---------------------------------------|-------------------------|---|-------------------------|------------------|--------------|--------------|------------|---------------|--------------|--------------|--|
| Rey | Object | Account | occomption | Guicgory | Actuals | Actuals | Adopted | 6 Mth Amnd | 6 Mth Actuals | Dept Req | CM Review | CC Adopted |
| 0011906 | 1906 5191200 Regular Salaries & Wages | | | | | \$323,380 | \$229,189 | \$229,189 | \$109,100 | \$230,600 | \$217,287 | \$224,545 |
| 0011906 | | Special Pay | .900 | | \$363,642 \$0 | \$0 | . , | | \$0 | \$0 | | \$1,800 |
| 0011906 | | FICA Taxes | | | \$26,734 | \$23,523 | \$17,533 | \$17,533 | \$7,860 | \$17,641 | \$16,760 | \$17,315 |
| 0011906 | 5192200 | Retirement Contribution | ns | \$32,006 | \$29,821 | \$18,335 | \$18,335 | \$8,417 | \$18,448 | \$17,383 | \$17,964 | |
| 0011906 | 5192300 | Life & Health Insuranc | е | | \$42,646 | \$36,384 | \$14,798 | \$14,798 | \$7,694 | \$16,014 | \$32,027 | \$32,027 |
| | | | | Personnel Services | \$465,027 | \$413,108 | \$279,855 | \$279,855 | \$133,070 | \$282,703 | \$285,257 | \$293,651 |
| 0011906 | 5193100 | Professional Services | | | \$12,723 | \$5,238 | \$12,500 | \$13,082 | \$582 | \$35,000 | \$35,000 | \$20,000 |
| | | | | | *, | **,=** | * :=,*** | * , | ***- | 700,000 | 4.2,2.2 | |
| | | | INDOOR AIR QUALITY 1 @ MISCELLANEOUS 1 @ 500 TRAFFIC STUDIES 4 @ 25 | 00 | | | | | | | | \$5,000 \$5,000 \$10,000 |
| 0011906 | 5193400 | Other Contractual Serv | vice | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0011906 | 5194000 | Travel & Per Diem | | | \$2,109 | \$0 | \$5,750 | \$5,750 | \$0 | \$5,750 | \$5,750 | \$5,750 |
| | | | MISC DAY TRIPS FOR ME MISC PROFESSIONAL RE PMP EXAM CERTIFICATIO SPD - FDOT LAP CONFER | FRESHER COURSES | 39 | | | | | | | \$1,475 \$1,575 \$1,700 \$1,000 |
| 0011906 | 5194100 | Communications/Posta | age | | \$289 | \$0 | \$500 | \$500 | \$19 | \$365 | \$365 | \$365 |
| | | | OVERNIGHT SHIPPING - 1 POSTAGE - 25 @ \$5 | 2 @ \$20 | | | | | | | | \$240 \$125 |
| 0011906 | 5194400 | Rentals & Leases | | | \$549 | \$1,225 | \$4,800 | \$4,800 | \$637 | \$4,800 | \$4,800 | \$2,400 |
| | | | COPIER LEASE 12 @ \$200 | 1 | | | | | | | | \$2,400 |
| 0011906 | 5194600 | Repairs and Maintena | nce | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0011906 | 5194700 | Printing & Binding | | | \$23 | \$0 | | \$500 | \$34 | \$500 | \$500 | \$500 |
| | | | OUTSIDE PRINTING 5 @ \$ | 100 | | | | | | | | \$500 |
| 0011906 | 5194800 | Promotional Expenses | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0011906 | | Other Current Charges | | | \$387 | \$0 | | \$500 | \$0 | \$1,000 | \$1,000 | \$1,000 |
| | | | LEGAL ADVERTISING OTH | HER THAN PROJECTS - 10(| @ \$100 | | | | | | | \$1,000 |
| 0011906 | 5195100 | Office Supplies | | | \$1,416 | \$451 | \$1,820 | \$1,820 | \$136 | \$2,080 | \$1,580 | \$1,580 |
| 0011906 | 5195200 | Operating Supplies | | | \$417 | \$400 | \$1,200 | \$1,200 | \$0 | \$1,200 | \$1,200 | \$1,200 |

City of Key West

Annual Budget

Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 1906 Engineering

| Key | Object | Account Description | Category | FY 2019/2020 Actuals | FY 2020/2021 Actuals | FY 2021/2022 Adopted | | FY 2021/2022 6 Mth Actuals | | FY 2022/2023 CM Review | FY 2022/2023 CC Adopted |
|---------|---|---|-----------------------|-------------------------|-------------------------|-------------------------|-----------|-------------------------------|-----------|---------------------------|----------------------------------|
| | | MISCELLANEOUS PPE SURVEYING/MARKING EC UNIFORMS CLOTHING | QUIPMENT | | | | | | | | \$400 \$400 \$400 |
| 0011906 | 011906 5195400 Books-Subscrp-Membership | | | | \$600 | \$675 | \$875 | \$0 | \$800 | \$800 | \$800 |
| | | CITY ENGINEER CEUS CITY ENGINEER FLORIDA FLORIDA SHORE BEACH | | | | | | | | | \$400 \$250 \$150 |
| 0011906 | 5195500 | Training | | \$2,800 | \$645 | \$1,300 | \$2,795 | \$1,695 | \$1,900 | \$1,900 | \$1,900 |
| | | CONSTRUCTION STORM INTERMEDIATE AND ADV OSHA REFRESHER @200 WEBINARS | ANCED MOT TRAINING | | | | | | | | \$600 \$700 \$200 \$400 |
| | | Oį | perating Expenditures | \$26,400 | \$8,560 | \$29,545 | \$31,822 | \$3,104 | \$53,395 | \$52,895 | \$35,495 |
| | | Engineering - Total | | \$491,427 | \$421,667 | \$309,400 | \$311,677 | \$136,175 | \$336,098 | \$338,152 | \$329,146 |

City of Key West
FY 22/23 BUDGET
Personnel Allocation

| AUTHORIZED | | | | | | | | | | |
|------------|---------|--|--|--|--|--|--|--|--|--|
| BUDGET | | | | | | | | | | |
| FY21/22 | FY22/23 | | | | | | | | | |
| 2.00 | 2.00 | | | | | | | | | |

001 1906 ENGINEERING

TOTAL:

| | | DRIZED | | AUTHORIZED | | | |
|--------------------------------------|---------|---------|------------------|------------|---------|--|--|
| POSITION TITLE | | GET | POSITION TITLE | BUDGET | | | |
| | FY21/22 | FY22/23 | | FY21/22 | FY22/23 | | |
| FULL TIME: | | | PART TIME: | | | | |
| | | | | | | | |
| City Engineer | 1.00 | 1.00 | | | | | |
| City Engineer Director - Engineering | 1.00 | 1.00 | | | | | |
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| | | | | | | | |
| TOTAL FULL TIME: | 2.00 | 2.00 | TOTAL PART TIME: | - | - | | |

SALARY BUDGET FY 22/23 POSITION CONTROL

| FY 22/23 POSITION CONTROL | | | | | | | | | | | SS Cap (doe: 147,000 FY2 | s not incl Med 022 | 7.65% | | | \$16,014 PY \$14,798 | |
|------------------------------------|----------------|--------------|-------------------------------------|------------------------------------|------|----------------|---------------------|----------------------|-------------------|--------------------------|--------------------------|-----------------------|----------------------|------------------------|-------------------------|-----------------------------|---------|
| COST CENTER/ POSITION TITLE | GRD/ STEP | | FY 22/23 Proposed <u>FTEs</u> | Health Insurance <u>FTEs</u> | | CTRCT COUNT | TEMP COUNT Notes | Change in FTEs | Annual Salary | 12 FY 22/23 Salary | 12 Longevity | 14 Over time | 15 Special Pay | 21 FICA Medicare | 22 Retire Contrib | 23 Health Life Ins | TOTAL |
| 1906 ENGINEERING | | | | | | | | | | | | | | | | | |
| CITY ENGINEER DIRECTOR-ENGINEERING | U 139 U 140 | 1.00 1.00 | 1.00 1.00 | 1.00 1.00 | | | | | 97,852 116,000 | 102,745 121,800 | | | 900 900 | | 8,220 9,744 | | |
| | | 2.00 | 2.00 | 2.00 | 0.00 | - | - | 0.00 | 213,852 | 224,545 | 0 | 0 | 1,800 | 17,315 | 17,964 | 32,027 | 293,651 |
| | | | | | | | | | 2% Merit Inc | Base 4,491 | Taxes 344 | Pension 359 | 5,194 | Merit Contin | gency | | |