

City of Key West
Annual Budget
Fiscal Year 2021/2022

Fund: 001 General Fund
 Department: 1906 Engineering

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
		PRINTER PAPER									\$1,080
0011906	5195200	Operating Supplies		\$249	\$417	\$800	\$800	\$0	\$1,200	\$1,200	\$1,200
		MISCELLANEOUS PPE									\$400
		SURVEYING/MARKING EQUIPMENT									\$400
		UNIFORMS CLOTHING									\$400
0011906	5195400	Books-Subscrip-Membership		\$414	\$5,688	\$1,583	\$1,583	\$600	\$2,055	\$675	\$675
		CITY ENGINEER CEUS									\$400
		CITY ENGINEER FLORIDA PE x 1 @ 125									\$125
		FLORIDA SHORE BEACH ASSOCIATION									\$150
0011906	5195500	Training		\$333	\$2,800	\$600	\$600	\$0	\$4,050	\$1,300	\$1,300
		INTERMEDIATE AND ADVANCED MOT TRAINING									\$700
		OSHA REFRESHER @200									\$200
		WEBINARS									\$400
Operating Expenditures				\$22,326	\$26,400	\$19,523	\$19,523	\$1,181	\$1,230,785	\$29,545	\$29,545
0011906	5196400	Machinery & Equipment		\$0	\$0	\$1,000	\$1,000	\$0	\$34,068	\$0	\$0
Capital Outlay				\$0	\$0	\$1,000	\$1,000	\$0	\$34,068	\$0	\$0
Engineering - Total				\$466,045	\$491,427	\$480,806	\$480,806	\$216,578	\$1,634,622	\$306,310	\$309,400

City of Key West
 FY 21/22 BUDGET
 Personnel Allocation

AUTHORIZED BUDGET					
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
4.00	0.00	1.00	3.00	0.00	2.00

1906 ENGINEERING

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
City Engineer	1.00	-	-	1.00	-	1.00
Director - Engineering	1.00	-	-	1.00	-	1.00
Project Manager	1.00	-	1.00	-	-	-
Sustainability Coordinator	1.00	-	-	1.00	-	-
TOTAL EMPLOYEES:	4.00	-	1.00	3.00	-	2.00

**SALARY BUDGET
FY 21/22 POSITION CONTROL**

SS Cap (does not incl Med)
140,000 FY2021

7.65%

\$14,798 PY \$14,156

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 20/21 Apprvd FTEs</u>	<u>FY 21/22 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY21/22 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>
1906 ENGINEERING																		
CITY ENGINEER	U 139	1.00	1.00	1.00						98,426	107,422					8,594		
DIRECTOR-ENGINEERING	U 140	1.00	1.00	0.00						119,379	121,767					9,741		
		2.00	2.00	1.00	0.00	-	-		0.00	217,805	229,189	0	0	0	17,533	18,335	14,798	279,854