

**Fund: 001    General Fund**  
**Department: 1906    Engineering**

[illegible]

City of Key West  
Annual Budget  
Fiscal Year 2023/2024

Fund: 001 General Fund  
Department: 1906 Engineering

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
		CITY ENGINEER FLORIDA PE x 2 @ 125									\$250
		FLORIDA SHORE BEACH ASSOCIATION									\$150
0011906	5195500	Training		\$645	\$1,695	\$1,900	\$1,900	\$0	\$1,900	\$1,900	\$1,900
		CONSTRUCTION STORMWATER TRAINING									\$600
		INTERMEDIATE AND ADVANCED MOT TRAINING									\$700
		OSHA REFRESHER @200									\$200
		WEBINARS									\$400
Operating Expenditures				\$8,560	\$4,082	\$35,495	\$35,495	\$21,235	\$80,240	\$37,340	\$31,175
Engineering - Total				\$421,667	\$232,221	\$329,146	\$329,146	\$157,037	\$388,460	\$354,479	\$361,263

**001 1906 ENGINEERING**

**TOTAL:**

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY22/23	FY23/24		FY22/23	FY23/24
<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 23/24 POSITION CONTROL

FY 23/24 POSITION CONTROL											SS Cap (does not incl Med) 160,200 FY2023		7.65%		\$17,491		PY \$16,014		
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23 Apprvd FTEs	FY 23/24 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 23/24 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						101,000	106,050			900		8,484			
DIRECTOR-ENGINEERING	U 140	1.00	1.00	1.00						137,500	144,375			4,200		11,550			
		2.00	2.00	2.00	0.00	-	-		0.00	238,500	250,425	0	0	5,100	19,548	20,034	34,981	330,088	
											2% Merit Inc	Base 5,009	Taxes 383	Pension 401	5,792	Merit Contingency			