City of Key West Annual Budget Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 1906 Engineering

Key	Object		Description	Category	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024
Rey	Object	Account			Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011906	5191200	Regular Salaries & Wa	ages		\$323,380	\$184,116	\$224,545	\$224,545	\$105,804	\$231,517	\$239,229	\$250,425
0011906	5191400	•	5		\$0	\$2,443	\$0	\$0	\$0	\$0		\$0
0011906	5191500	Special Pay			\$0	\$60	\$1,800	\$1,800	\$180	\$5,100	\$5,100	\$5,100
0011906		FICA Taxes			\$23,523	\$13,598	\$17,315	. ,	\$7,979	\$18,101	\$18,691	\$19,548
0011906		Retirement Contributio			\$29,821	\$13,571	\$17,964	\$17,964	\$6,943	\$18,521	\$19,138	\$20,034
0011906	5192300	Life & Health Insuranc	e		\$36,384	\$14,351	\$32,027	\$32,027	\$14,896	\$34,981	\$34,981	\$34,981
				Personnel Services	\$413,108	\$228,140	\$293,651	\$293,651	\$135,802	\$308,220	\$317,139	\$330,088
0011906	5193100	Professional Services			\$5,238	\$582	\$20,000	\$20,000	\$18,323	\$25,000	\$15,000	\$15,000
			INDOOR AIR QUALITY 1 @ TRAFFIC STUDIES 4 @ 25									\$5,000 \$10,000
0011906	5194000	Travel & Per Diem			\$0	\$23	\$5,750	\$5,750	\$776	\$9,275	\$9,275	\$6,775
			FDOT LAP CONFERENCE MISC DAY TRIPS FOR MEE PMP EXAM CERTIFICATIO TRAVEL FOR MISC PROFE	ETINGS N	DURSES							\$1,000 \$1,475 \$1,800 \$2,500
0011906	5194100	Communications/Posta	age		\$0	\$19	\$365	\$365	\$0	\$365	\$365	\$100
			MISCELLANEOUS MAILING	S								\$100
0011906	5194400	Rentals & Leases			\$1,225	\$1,268	\$2,400	\$2,400	\$600	\$4,800	\$4,800	\$2,400
			COPIER LEASE 12 @ \$200									\$2,400
0011906	5194700	Printing & Binding			\$0	\$34	\$500	\$500	\$63	\$1,000	\$1,000	\$500
0011906	5194900	Other Current Charges	6		\$0	\$62	\$1,000	\$1,000	\$274	\$1,000	\$1,000	\$1,000
			LEGAL ADVERTISING OTH	ER THAN PROJECTS - 5 @) \$200							\$1,000
0011906	5195100	Office Supplies			\$451	\$398	\$1,580	\$1,580	\$736	\$34,900	\$2,000	\$1,500
0011906	5195200	Operating Supplies			\$400	\$0	\$1,200	\$1,200	\$239	\$1,200	\$1,200	\$1,200
			MISCELLANEOUS PPE SURVEYING/MARKING EQ UNIFORMS CLOTHING	UIPMENT								\$400 \$400 \$400
0011906	5195400	Books-Subscrp-Memb	ership		\$600	\$0	\$800	\$800	\$224	\$800	\$800	\$800
			CITY ENGINEER CEUS									\$400

City of Key West Annual Budget Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 1906 Engineering

Kov	Ohiaat	•	account Description	Cotogony	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	
Key	Object	А	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted	
			CITY ENGINEER FLORIDA FLORIDA SHORE BEACH A	0								\$250 \$150	
0011906	0011906 5195500 Training				\$645	\$1,695	\$1,900	\$1,900	\$0	\$1,900	\$1,90	\$1,900	
				8								\$600 \$700 \$200 \$400	
			Ор	erating 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	

City of Key West

FY 23/24 BUDGET

Personnel Allocation

001 1906 ENGINEERING

TOTAL:

AUTHORIZEDBUDGETFY22/23FY23/242.002.00

POSITION TITLE		ORIZED IGET	POSITION TITLE	AUTHORIZED BUDGET		
		FY23/24		FY22/23	FY23/24	
FULL TIME:			PART TIME:			
City Engineer Director - Engineering	1.00	1.00				
Director - Engineering	1.00	1.00				
TOTAL FULL TIME:	2.00	2.00	TOTAL PART TIME:	-	-	

SALARY BUDGET FY 23/24 POSITION CONTROL

FY 23/24 POSITION CON		SS Cap (does not incl Med)														
										160,200 FY20	23		7.65%		\$17,491	PY \$16,014
COST CENTER/ POSITION TITLE	GRD/ <u>STEP</u>	FY 22/23 Apprvd I <u>FTEs</u>	FY 23/24 Proposed I <u>FTEs</u>	Health nsurance <u>FTEs</u>	PART CTRCT TIME COUNT	TEMP COUNT	Change in <u>Notes</u> 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 DIRECTOR-ENGINEERING	U 139 U 140	1.00 1.00	1.00 1.00	1.00 1.00				101,000 137,500	106,050 144,375			900 4,200		8,484 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
									Base	Taxes	Pension					

2% Merit Inc 5,009 383 401 5,792 Merit Contingency