City of Key West Budget Preparation Worksheets Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 1906 Engineering

Key	Object	A	Description	Category	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024
ney	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
0044000	5404000			\$000.000	\$404.440	\$004 545	\$004 545	# 405 004	4004 547	* 000 000	
0011906	5191200	Regular Salaries & W	ages		\$323,380 \$0		\$224,545 \$0	\$224,545		\$231,517	\$239,229
0011906 0011906		Special Pay			\$0 \$0		ەن \$1,800	\$0 \$1,800	\$0 \$180	\$0 \$5,100	\$0 \$5,100
0011906		FICA Taxes			\$0 \$23,523	\$00 \$13,598	\$1,800 \$17,315	\$1,800 \$17,315		\$18,100	\$3,100 \$18,691
0011900		Retirement Contributio	one		\$29,821	\$13,571	\$17,964	\$17,964	\$6,943	\$18,101	\$19,138
0011906		Life & Health Insurand			\$36,384	\$14,351	\$32,027	\$32,027	\$14,896	\$34,981	\$34,981
0011000	0102000			\$00,00 I		<i>QOL,OL</i>	<i>QOL,OL</i>		ψο 1,00 1	\$01,001	
				Personnel Services	\$413,108	\$228,140	\$293,651	\$293,651	\$135,802	\$308,220	\$317,139
0011906	5193100	Professional Services			\$5,238	\$582	\$20,000	\$20,000	\$18,323	\$25,000	\$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
			MISC DAY TRIPS FOR ME MISC PROFESSIONAL RE PMP EXAM CERTIFICATIO SPD - FDOT LAP CONFER	FRESHER COURSES							\$1,475 \$5,000 \$1,800 \$1,000
0011906	5194100	Communications/Post	age		\$0	\$19	\$365	\$365	\$0	\$365	\$365
			OVERNIGHT SHIPPING - ⁻ POSTAGE - 25 @ \$5	12 @ \$20							\$240 \$125
0011906	5194400	Rentals & Leases			\$1,225	\$1,268	\$2,400	\$2,400	\$600	\$4,800	\$4,800
			COPIER LEASE 12 @ \$40	0							\$4,800
0011906	5194700	Printing & Binding			\$0	\$34	\$500	\$500	\$63	\$1,000	\$1,000
0011906	5194900	Other Current Charge	S		\$0	\$62	\$1,000	\$1,000	\$274	\$1,000	\$1,000
			LEGAL ADVERTISING OT	HER THAN PROJECTS - 10	@ \$100						\$1,000
0011906	5195100	Office Supplies			\$451	\$398	\$1,580	\$1,580	\$736	\$34,900	\$2,000
0011906		Operating Supplies			\$400	\$0	\$1,200	\$1,200		\$1,200	\$1,200
			MISCELLANEOUS PPE								\$400

<u>City of Key West</u> <u>Budget Preparation Worksheets</u> <u>Fiscal Year 2023/2024</u>

Fund: 001 General Fund

Department: 1906 Engineering

Kov	Object	Account Description	Cotogomy	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	
SURVEYING/MARKING EQUIPMENT UNIFORMS CLOTHING										\$400 \$400	
0011906	0011906 5195400 Books-Subscrp-Membership				\$0	\$800	\$800	\$224	\$800	\$800	
CITY ENGINEER CEUS CITY ENGINEER FLORIDA PE x 2 @ 125 FLORIDA SHORE BEACH ASSOCIATION										\$400 \$250 \$150	
0011906	6 5195500 Training			\$645	\$1,695	\$1,900	\$1,900	\$0	\$1,900	\$1,900	
	CONSTRUCTION STOP INTERMEDIATE AND A OSHA REFRESHER @ WEBINARS		ANCED MOT TRAINING							\$600 \$700 \$200 \$400	
	Operating Expenditures				\$4,082	\$35,495	\$35,495	\$21,235	\$80,240	\$37,340	
Engineering - Total					\$232,221	\$329,146	\$329,146	\$157,037	\$388,460	\$354,479	

City of Key West

FY 23/24 BUDGET

Personnel Allocation

001 1906 ENGINEERING

TOTAL:

 AUTHORIZED

 BUDGET

 FY22/23
 FY23/24

 2.00
 2.00

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

										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 <u>FTEs</u>	FY 23/24 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>	PART CTRCT TIME COUNT	TEMP <u>COUNT</u>	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				102,745 <mark>125,093</mark>	107,882 131,347			900 4,200		8,631 10,508		
		2.00	2.00	2.00	0.00 -	-	0.00	227,837	239,229	0	0	5,100	18,691	19,138	34,981	317,140
									Base	Taxes	Pension					

2% Merit Inc 4,785 366 383 **5,533 Merit Contingency**