

City of Key West
Budget Preparation Worksheets
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
		SURVEYING/MARKING EQUIPMENT UNIFORMS CLOTHING								\$400 \$400
0011906	5195400	Books-Subscrip-Membership		\$600	\$0	\$800	\$800	\$224	\$800	\$800
		CITY ENGINEER CEUS CITY ENGINEER FLORIDA PE x 2 @ 125 FLORIDA SHORE BEACH ASSOCIATION								\$400 \$250 \$150
0011906	5195500	Training		\$645	\$1,695	\$1,900	\$1,900	\$0	\$1,900	\$1,900
		CONSTRUCTION STORMWATER TRAINING INTERMEDIATE AND ADVANCED MOT TRAINING OSHA REFRESHER @200 WEBINARS								\$600 \$700 \$200 \$400
Operating Expenditures				\$8,560	\$4,082	\$35,495	\$35,495	\$21,235	\$80,240	\$37,340
Engineering - Total				\$421,667	\$232,221	\$329,146	\$329,146	\$157,037	\$388,460	\$354,479

**SALARY BUDGET
FY 23/24 POSITION CONTROL**

SS Cap (does not incl Med)
160,200 FY2023

7.65%

\$17,491 PY \$16,014

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 22/23 Apprvd FTEs</u>	<u>FY 23/24 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Change in FTEs</u>	<u>Notes</u>	<u>Annual Salary</u>	<u>12 FY 23/24 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						102,745	107,882			900		8,631			
DIRECTOR-ENGINEERING	U 140	1.00	1.00	1.00						125,093	131,347			4,200		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			