

001 1906 ENGINEERING

TOTAL:

| POSITION TITLE | AUTHORIZED BUDGET | | POSITION TITLE | AUTHORIZED BUDGET | |
|------------------------|-------------------|---------|-------------------|-------------------|---------|
| | FY21/22 | FY22/23 | | FY21/22 | FY22/23 |
| FULL TIME: | | | PART TIME: | | |
| | | | | | |
| City Engineer | 1.00 | 1.00 | | | |
| Director - Engineering | 1.00 | 1.00 | | | |
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| TOTAL FULL TIME: | | | TOTAL PART TIME: | | |
| | 2.00 | 2.00 | | - | - |

SALARY BUDGET

FY 22/23 POSITION CONTROL

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

| COST CENTER/ POSITION TITLE | GRD/ STEP | | FY 21/22 | FY 22/23 | Health | PART | CTRCT | TEMP | Change | Annual | 12 | 12 | 14 | 15 | 21 | 22 | 23 | TOTAL | |
|--------------------------------|--------------|-----|----------------|------------------|-------------------|------|-------|------|--------|--------------|---------------|--------------|----------------|-------|-------------------|--------|--------------------|---------|-----------|
| | | | Apprvd FTEs | Proposed FTEs | Insurance FTEs | | | | | | TIME | COUNT | COUNT | Notes | in FTEs | Salary | FY 22/23 Salary | | Longevity |
| 1906 ENGINEERING | | | | | | | | | | | | | | | | | | | |
| CITY ENGINEER | U | 139 | 1.00 | 1.00 | 1.00 | | | | | 86,940 | 91,287 | | | 900 | | 7,303 | | | |
| DIRECTOR-ENGINEERING | U | 140 | 1.00 | 1.00 | 1.00 | | | | | 120,000 | 126,000 | | | 900 | | 10,080 | | | |
| | | | 2.00 | 2.00 | 2.00 | 0.00 | - | - | 0.00 | 206,940 | 217,287 | 0 | 0 | 1,800 | 16,760 | 17,383 | 32,027 | 285,257 | |
| | | | | | | | | | | 2% Merit Inc | Base 4,346 | Taxes 332 | Pension 348 | 5,026 | Merit Contingency | | | | |

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 1906 Engineering

| Key | Object | Account Description | Category | FY 2019/2020 Actuals | FY 2020/2021 Actuals | FY 2021/2022 Adopted | FY 2021/2022 6 Mth Amnd | FY 2021/2022 6 Mth Actuals | FY 2022/2023 Dept Req | FY 2022/2023 CM Review |
|---------------------------|---------|---|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|
| 0011906 | 5191200 | Regular Salaries & Wages | | \$363,642 | \$323,380 | \$229,189 | \$229,189 | \$109,100 | \$230,600 | \$217,287 |
| 0011906 | 5191500 | Special Pay | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,800 |
| 0011906 | 5192100 | FICA Taxes | | \$26,734 | \$23,523 | \$17,533 | \$17,533 | \$7,860 | \$17,641 | \$16,760 |
| 0011906 | 5192200 | Retirement Contributions | | \$32,006 | \$29,821 | \$18,335 | \$18,335 | \$8,417 | \$18,448 | \$17,383 |
| 0011906 | 5192300 | Life & Health Insurance | | \$42,646 | \$36,384 | \$14,798 | \$14,798 | \$7,694 | \$16,014 | \$32,027 |
| Personnel Services | | | | \$465,027 | \$413,108 | \$279,855 | \$279,855 | \$133,070 | \$282,703 | \$285,257 |
| 0011906 | 5193100 | Professional Services | | \$12,723 | \$5,238 | \$12,500 | \$13,082 | \$582 | \$35,000 | \$35,000 |
| | | INDOOR AIR QUALITY 1 @ 5000 | | | | | | | | \$5,000 |
| | | MISCELLANEOUS 2 @ 5000 | | | | | | | | \$10,000 |
| | | TRAFFIC STUDIES 8 @ 2500 | | | | | | | | \$20,000 |
| 0011906 | 5193400 | Other Contractual Service | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0011906 | 5194000 | Travel & Per Diem | | \$2,109 | \$0 | \$5,750 | \$5,750 | \$0 | \$5,750 | \$5,750 |
| | | MISC DAY TRIPS FOR MEETINGS - 15 @ 250 Mi @ \$.39 | | | | | | | | \$1,475 |
| | | MISC PROFESSIONAL REFRESHER COURSES | | | | | | | | \$1,575 |
| | | PMP EXAM CERTIFICATION | | | | | | | | \$1,700 |
| | | SPD - FDOT LAP CONFERENCE 2 @500 | | | | | | | | \$1,000 |
| 0011906 | 5194100 | Communications/Postage | | \$289 | \$0 | \$500 | \$500 | \$19 | \$365 | \$365 |
| | | OVERNIGHT SHIPPING - 12 @ \$20 | | | | | | | | \$240 |
| | | POSTAGE - 25 @ \$5 | | | | | | | | \$125 |
| 0011906 | 5194400 | Rentals & Leases | | \$549 | \$1,225 | \$4,800 | \$4,800 | \$637 | \$4,800 | \$4,800 |
| | | COPIER LEASE 12 @ \$400 | | | | | | | | \$4,800 |
| 0011906 | 5194600 | Repairs and Maintenance | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0011906 | 5194700 | Printing & Binding | | \$23 | \$0 | \$500 | \$500 | \$34 | \$500 | \$500 |
| | | OUTSIDE PRINTING 5 @ \$100 | | | | | | | | \$500 |
| 0011906 | 5194800 | Promotional Expenses | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0011906 | 5194900 | Other Current Charges | | \$387 | \$0 | \$500 | \$500 | \$0 | \$1,000 | \$1,000 |

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 1906 Engineering

| Key | Object | Account Description | Category | FY 2019/2020 Actuals | FY 2020/2021 Actuals | FY 2021/2022 Adopted | FY 2021/2022 6 Mth Amnd | FY 2021/2022 6 Mth Actuals | FY 2022/2023 Dept Req | FY 2022/2023 CM Review |
|------------------------|---------|---|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|
| | | LEGAL ADVERTISING OTHER THAN PROJECTS - 10@ \$100 | | | | | | | | \$1,000 |
| 0011906 | 5195100 | Office Supplies | | \$1,416 | \$451 | \$1,820 | \$1,820 | \$136 | \$2,080 | \$1,580 |
| 0011906 | 5195200 | Operating Supplies | | \$417 | \$400 | \$1,200 | \$1,200 | \$0 | \$1,200 | \$1,200 |
| | | MISCELLANEOUS PPE | | | | | | | | \$400 |
| | | SURVEYING/MARKING EQUIPMENT | | | | | | | | \$400 |
| | | UNIFORMS CLOTHING | | | | | | | | \$400 |
| 0011906 | 5195400 | Books-Subscrip-Membership | | \$5,688 | \$600 | \$675 | \$875 | \$0 | \$800 | \$800 |
| | | CITY ENGINEER CEUS | | | | | | | | \$400 |
| | | CITY ENGINEER FLORIDA PE x 2 @ 125 | | | | | | | | \$250 |
| | | FLORIDA SHORE BEACH ASSOCIATION | | | | | | | | \$150 |
| 0011906 | 5195500 | Training | | \$2,800 | \$645 | \$1,300 | \$2,795 | \$1,695 | \$1,900 | \$1,900 |
| | | CONSTRUCTION STORMWATER TRAINING | | | | | | | | \$600 |
| | | INTERMEDIATE AND ADVANCED MOT TRAINING | | | | | | | | \$700 |
| | | OSHA REFRESHER @200 | | | | | | | | \$200 |
| | | WEBINARS | | | | | | | | \$400 |
| Operating Expenditures | | | | \$26,400 | \$8,560 | \$29,545 | \$31,822 | \$3,104 | \$53,395 | \$52,895 |
| Engineering - Total | | | | \$491,427 | \$421,667 | \$309,400 | \$311,677 | \$136,175 | \$336,098 | \$338,152 |