

**SALARY BUDGET
FY 22/23 POSITION CONTROL**

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

7.65%

\$16,014 PY \$14,798

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 21/22 Apprvd FTEs</u>	<u>FY 22/23 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY 22/23 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						86,940	91,287			900		7,303		
DIRECTOR-ENGINEERING	U 140	1.00	1.00	1.00						120,000	126,000			900		10,080		
										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

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		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