

City of Key West
Annual Budget
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	FY 2022/2023 CC Adopted
0011906	5191200	Regular Salaries & Wages		\$363,642	\$323,380	\$229,189	\$229,189	\$109,100	\$230,600	\$217,287	\$224,545
0011906	5191500	Special Pay		\$0	\$0	\$0	\$0	\$0	\$0	\$1,800	\$1,800
0011906	5192100	FICA Taxes		\$26,734	\$23,523	\$17,533	\$17,533	\$7,860	\$17,641	\$16,760	\$17,315
0011906	5192200	Retirement Contributions		\$32,006	\$29,821	\$18,335	\$18,335	\$8,417	\$18,448	\$17,383	\$17,964
0011906	5192300	Life & Health Insurance		\$42,646	\$36,384	\$14,798	\$14,798	\$7,694	\$16,014	\$32,027	\$32,027
Personnel Services				\$465,027	\$413,108	\$279,855	\$279,855	\$133,070	\$282,703	\$285,257	\$293,651
0011906	5193100	Professional Services		\$12,723	\$5,238	\$12,500	\$13,082	\$582	\$35,000	\$35,000	\$20,000
		INDOOR AIR QUALITY 1 @ 5000									\$5,000
		MISCELLANEOUS 1 @ 5000									\$5,000
		TRAFFIC STUDIES 4 @ 2500									\$10,000
0011906	5193400	Other Contractual Service		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011906	5194000	Travel & Per Diem		\$2,109	\$0	\$5,750	\$5,750	\$0	\$5,750	\$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	\$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	\$2,400
		COPIER LEASE 12 @ \$200									\$2,400
0011906	5194600	Repairs and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011906	5194700	Printing & Binding		\$23	\$0	\$500	\$500	\$34	\$500	\$500	\$500
		OUTSIDE PRINTING 5 @ \$100									\$500
0011906	5194800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011906	5194900	Other Current Charges		\$387	\$0	\$500	\$500	\$0	\$1,000	\$1,000	\$1,000
		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	\$1,580
0011906	5195200	Operating Supplies		\$417	\$400	\$1,200	\$1,200	\$0	\$1,200	\$1,200	\$1,200

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		MISCELLANEOUS PPE									\$400
		SURVEYING/MARKING EQUIPMENT									\$400
		UNIFORMS CLOTHING									\$400
0011906	5195400	Books-Subscrip-Membership		\$5,688	\$600	\$675	\$875	\$0	\$800	\$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	\$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	\$35,495
Engineering - Total				\$491,427	\$421,667	\$309,400	\$311,677	\$136,175	\$336,098	\$338,152	\$329,146

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			
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						FTEs	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins		
1906 ENGINEERING																			
CITY ENGINEER	U	139	1.00	1.00	1.00					97,852	102,745			900		8,220			
DIRECTOR-ENGINEERING	U	140	1.00	1.00	1.00					116,000	121,800			900		9,744			
			2.00	2.00	2.00	0.00	-	-	0.00	213,852	224,545	0	0	1,800	17,315	17,964	32,027	293,651	
											Base	Taxes	Pension						
2% Merit Inc											4,491	344	359	5,194	Merit Contingency				