

Personnel Allocation

AUTHORIZED BUDGET					
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
4.00	0.00	1.00	3.00	0.00	2.00

1906 ENGINEERING

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
City Engineer	1.00	-	-	1.00	-	1.00
Director - Engineering	1.00	-	-	1.00	-	1.00
Project Manager	1.00	-	1.00	-	-	-
Sustainability Coordinator	1.00	-	-	1.00	-	-
TOTAL EMPLOYEES:	4.00	-	1.00	3.00	-	2.00

SALARY BUDGET
FY 21/22 POSITION CONTROL

FY 21/22 POSITION CONTROL										SS Cap (does not incl Med) 140,000 FY2021		7.65%		\$14,798		PY \$14,156		
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 20/21 Apprvd FTEs	FY 21/22 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY21/22 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1906 ENGINEERING																		
CITY ENGINEER	U 35N	1.00	1.00	1.00						98,426	102,363					8,189		
DIRECTOR-ENGINEERING	U UDP	1.00	1.00	0.00						119,379	124,154					9,932		
		2.00	2.00	1.00	0.00	-	-		0.00	217,805	226,517	0	0	0	17,329	18,121	14,798	276,765

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund
Department: 1906 Engineering

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
0011906	5191200	Regular Salaries & Wages		\$359,715	\$363,642	\$360,828	\$360,828	\$169,274	\$294,141	\$226,517
0011906	5191500	Special Pay		\$120	\$0	\$480	\$480	\$0	\$0	\$0
0011906	5192100	FICA Taxes		\$26,867	\$26,734	\$27,640	\$27,640	\$12,391	\$22,502	\$17,329
0011906	5192200	Retirement Contributions		\$20,201	\$32,006	\$28,866	\$28,866	\$13,542	\$23,531	\$18,121
0011906	5192300	Life & Health Insurance		\$36,816	\$42,646	\$42,469	\$42,469	\$20,190	\$29,595	\$14,798
Personnel Services				\$443,719	\$465,027	\$460,283	\$460,283	\$215,397	\$369,769	\$276,765
0011906	5193100	Professional Services		\$14,341	\$12,723	\$7,500	\$7,500	\$0	\$597,500	\$12,500
		INDOOR AIR QUALITY 1 @ 2500								\$2,500
		TRAFFIC STUDIES 4 @ 2500								\$10,000
0011906	5194000	Travel & Per Diem		\$2,440	\$2,109	\$2,000	\$2,000	\$0	\$28,650	\$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		\$441	\$289	\$420	\$420	\$0	\$800	\$500
		OVERNIGHT SHIPPING - 12 @ \$20								\$240
		POSTAGE - 52 @ \$5								\$260
0011906	5194400	Rentals & Leases		\$1,680	\$549	\$4,800	\$4,800	\$335	\$4,800	\$4,800
		COPIER LEASE 12 @ \$400								\$4,800
0011906	5194600	Repairs and Maintenance		\$1,342	\$0	\$0	\$0	\$0	\$584,010	\$0
0011906	5194700	Printing & Binding		\$65	\$23	\$100	\$100	\$0	\$500	\$500
		OUTSIDE PRINTING 5 @ \$100								\$500
0011906	5194800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$4,900	\$0
0011906	5194900	Other Current Charges		\$313	\$387	\$400	\$400	\$0	\$500	\$500
		LEGAL ADVERTISING OTHER THAN PROJECTS - 5@ \$100								\$500

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund
Department: 1906 Engineering

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
0011906	5195100	Office Supplies		\$708	\$1,416	\$1,320	\$1,320	\$246	\$1,820	\$1,820
		AUTOCAD 2020								\$500
		MISCELLANEOUS OFFICE SUPPLIES								\$240
		PRINTER PAPER								\$1,080
0011906	5195200	Operating Supplies		\$249	\$417	\$800	\$800	\$0	\$1,200	\$1,200
		MISCELLANEOUS PPE								\$400
		SURVEYING/MARKING EQUIPMENT								\$400
		UNIFORMS CLOTHING								\$400
0011906	5195400	Books-Subscrip-Membership		\$414	\$5,688	\$1,583	\$1,583	\$600	\$2,055	\$675
		CITY ENGINEER CEUS								\$400
		CITY ENGINEER FLORIDA PE x 1 @ 125								\$125
		FLORIDA SHORE BEACH ASSOCIATION								\$150
0011906	5195500	Training		\$333	\$2,800	\$600	\$600	\$0	\$4,050	\$1,300
		INTERMEDIATE AND ADVANCED MOT TRAINING								\$700
		OSHA REFRESHER @200								\$200
		WEBINARS								\$400
Operating Expenditures				\$22,326	\$26,400	\$19,523	\$19,523	\$1,181	\$1,230,785	\$29,545
0011906	5196400	Machinery & Equipment		\$0	\$0	\$1,000	\$1,000	\$0	\$34,068	\$0
Capital Outlay				\$0	\$0	\$1,000	\$1,000	\$0	\$34,068	\$0
Engineering - Total				\$466,045	\$491,427	\$480,806	\$480,806	\$216,578	\$1,634,622	\$306,310