## City of Key West Annual Budget Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 1906 Engineering

Key	Object	U U	Description	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	
Rey	Object	Account L	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011906	5191200	5191200 Regular Salaries & Wages				\$363,642	\$360,828	\$360,828	\$169,274	\$294,141	\$226,517	\$229,189
0011906		Special Pay			\$359,715 \$120	\$0	\$480			\$0	\$0	\$0
0011906		FICA Taxes			\$26,867	\$26,734	\$27,640	\$27,640	\$12,391	\$22,502	\$17,329	\$17,533
0011906		Retirement Contribution			\$20,201	\$32,006	\$28,866		. ,	\$23,531	\$18,121	\$18,335
0011906	5192300	Life & Health Insuranc	e		\$36,816	\$42,646	\$42,469	\$42,469	\$20,190	\$29,595	\$14,798	\$14,798
				Personnel Services	\$443,719	\$465,027	\$460,283	\$460,283	\$215,397	\$369,769	\$276,765	\$279,855
0011906	5193100	Professional Services			\$14,341	\$12,723	\$7,500	\$7,500	\$0	\$597,500	\$12,500	\$12,500
			INDOOR AIR QUALITY 1 @ TRAFFIC STUDIES 4 @ 25									\$2,500 \$10,000
0011906	5194000	Travel & Per Diem			\$2,440	\$2,109	\$2,000	\$2,000	\$0	\$28,650	\$5,750	\$5,750
			MISC DAY TRIPS FOR MEI MISC PROFESSIONAL RE PMP EXAM CERTIFICATIO SPD - FDOT LAP CONFER	FRESHER COURSES N	39							\$1,475 \$1,575 \$1,700 \$1,000
0011906	5194100	Communications/Post	age		\$441	\$289	\$420	\$420	\$0	\$800	\$500	\$500
			OVERNIGHT SHIPPING - 1 POSTAGE - 52 @ \$5	2 @ \$20								\$240 \$260
0011906	5194400	Rentals & Leases			\$1,680	\$549	\$4,800	\$4,800	\$335	\$4,800	\$4,800	\$4,800
			COPIER LEASE 12 @ \$400	1								\$4,800
0011906 0011906		Repairs and Maintena Printing & Binding	nce		\$1,342 \$65	\$0 \$23	\$0 \$100		\$0 \$0	\$584,010 \$500	\$0 \$500	\$0 \$500
			OUTSIDE PRINTING 5 @ \$	100								\$500
0011906	5194800	Promotional Expenses	S		\$0	\$0	\$0	\$0	\$0	\$4,900	\$0	\$0
0011906	5194900	Other Current Charges	s		\$313	\$387	\$400	\$400	\$0	\$500	\$500	\$500
			LEGAL ADVERTISING OTH	IER THAN PROJECTS - 5@	\$100							\$500
0011906	5195100	Office Supplies			\$708	\$1,416	\$1,320	\$1,320	\$246	\$1,820	\$1,820	\$1,820
			AUTOCAD 2020 MISCELLANEOUS OFFICE	SUPPLIES								\$500 \$240

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Fund: 001 General Fund
Department: 1906 Engineering

FY 2018/2019 FY 2019/2020 FY 2020/2021 FY 2020/2021 FY 2020/2021 FY 2021/2022 FY 2021/2022 FY 2021/2022 Key Object **Account Description** Category 6 Mth Amnd 6 Mth Actuals **CM Review CC Adopted Actuals** Actuals Adopted Dept Req PRINTER PAPER \$1,080 5195200 Operating Supplies \$1,200 0011906 \$249 \$417 \$800 \$800 \$0 \$1,200 \$1,200 MISCELLANEOUS PPE \$400 SURVEYING/MARKING EQUIPMENT \$400 UNIFORMS CLOTHING \$400 \$600 \$675 \$675 0011906 5195400 Books-Subscrp-Membership \$414 \$5,688 \$1,583 \$1,583 \$2,055 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 \$1,300 INTERMEDIATE AND ADVANCED MOT TRAINING \$700 OSHA REFRESHER @200 \$200 WEBINARS \$400 **Operating Expenditures** \$22,326 \$26,400 \$19.523 \$1,230,785 \$29,545 \$29,545 \$19,523 \$1,181 \$0 \$0 \$1,000 \$1,000 \$0 \$34,068 \$0 \$0 **Capital Outlay** \$0 \$0 \$1,000 \$1,000 \$0 \$34,068 \$0 \$0 **Engineering - Total** \$466,045 \$491,427 \$480,806 \$480,806 \$1,634,622 \$306,310 \$309,400 \$216,578

City of Key West FY 21/22 BUDGET Personnel Allocation

AUTHORIZED BUDGET											
FY 19/20 SUSPENDED DELETED FY 20/21 RELEASED FY21/2											
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	1.00	ı	1.00	
Director - Engineering	1.00	-	1	1.00	ı	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

											140,000 FY20	21		7.65%		\$14,798	PY \$14,156
COST CENTER/ POSITION TITLE	GRD/ STEP			oosed Insurance PAI		ART CTRCT TEMP		Change in Annual es FTEs 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 DIRECTOR-ENGINEERING	U 139 U 140	1.00 1.00		1.00 0.00					98,426 119,379	107,422 121,767					8,594 9,741		
		2.00	2.00	1.00	0.00	-	-	0.00	217.805	229.189	0	0	0	17.533	18.335	14.798	279.854

SS Cap (does not incl Med)