

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2017/2018**

Fund: 001 General Fund  
Department: 1906 Engineering

Key	Object	Account Description	Category	FY 2014/2015 Actuals	FY 2015/2016 Actuals	FY 2016/2017 Adopted	FY 2016/2017 6 Mth Amnd	FY 2016/2017 6 Mth Actuals	FY 2017/2018 Dept Req	FY 2017/2018 CM Review
0011906	5191200	Regular Salaries & Wages		\$347,672	\$370,633	\$370,792	\$417,480	\$193,347	\$412,341	\$327,366
0011906	5191400	Overtime		\$0	\$37	\$0	\$0	\$0	\$0	\$0
0011906	5191500	Special Pay		\$2,004	\$2,088	\$2,520	\$2,520	\$1,110	\$2,700	\$2,220
0011906	5192100	FICA Taxes		\$25,186	\$26,674	\$28,558	\$32,129	\$14,242	\$31,751	\$25,213
0011906	5192200	Retirement Contributions		\$17,177	\$18,465	\$20,502	\$24,236	\$9,859	\$19,925	\$14,827
0011906	5192300	Life & Health Insurance		\$55,346	\$59,486	\$61,708	\$73,100	\$28,292	\$63,210	\$50,568
0011906	5192400	Workers Compensation		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Personnel Services</b>				<b>\$447,385</b>	<b>\$477,382</b>	<b>\$484,080</b>	<b>\$549,465</b>	<b>\$246,850</b>	<b>\$529,927</b>	<b>\$420,194</b>
0011906	5193100	Professional Services		\$12,484	\$26,566	\$30,000	\$30,000	\$12,120	\$40,000	\$27,500
		ASBESTOS SURVEYS 1 @ \$2,500								\$2,500
		ENVIRONMENTAL 2 @ 2500 FOR 5000								\$5,000
		INDOOR AIR QUALITY 1 @ \$2,500								\$2,500
		MISCELLANEOUS								\$2,500
		TITLE SEARCH - NON-PROJECT								\$5,000
		TRAFFIC STUDIES 4 @ \$2,500								\$10,000
0011906	5193400	Other Contractual Service		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011906	5194000	Travel & Per Diem		\$618	(\$215)	\$3,645	\$3,645	\$529	\$7,320	\$5,995
		GV - PE CERTIFICATION - FT. LAUDERDALE								\$625
		JM - BEACH RESTORATION - TAMPA								\$900
		MISC DAY TRIPS FOR MEETINGS - 6 @ 250 Mi @ \$.39								\$585
		MISC PROFESSIONAL REFRESHER COURSES								\$525
		SOUTHEAST FLORIDA REGIONAL CLIMATE COMPACT ANNUAL 1 @ \$900								\$900
		SOUTHEAST FLORIDA REGIONAL CLIMATE COMPACT QUARTERLY 4 @ \$300								\$1,200
		SPD - FDOT LAP CONFERENCE - ORLANDO								\$1,260
0011906	5194100	Communications/Postage		\$57	\$16	\$500	\$500	\$48	\$500	\$500
		OVERNIGHT SHIPPING - 12 @ \$20								\$240
		POSTAGE - 52 @ \$5								\$260
0011906	5194300	Utility Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011906	5194302	Electricity		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011906	5194400	Rentals & Leases		\$0	\$0	\$1,800	\$1,800	\$494	\$4,800	\$4,800



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		SUSTAINABILITY USGB FORUMS 4 @\$100								\$400
		SUSTAINABILITY USGBC MEMBERSHIP 4 @ \$120								\$480
0011906	5195500	Training		\$0	\$230	\$900	\$900	\$213	\$3,795	\$2,595
		ENERGY MGR CERTIFIED ENERGY MANAGER TRAINING								\$1,995
		OSHA REFRESHER @200								\$200
		WEBINARS								\$400
<b>Operating Expenditures</b>				<b>\$18,952</b>	<b>\$29,248</b>	<b>\$52,395</b>	<b>\$42,195</b>	<b>\$14,720</b>	<b>\$74,795</b>	<b>\$49,570</b>
0011906	5196400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$26,000	\$26,000
		2017 FORD EXPLORER								\$26,000
<b>Capital Outlay</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,000</b>	<b>\$26,000</b>
<b>Engineering - Totals</b>				<b>\$466,337</b>	<b>\$506,630</b>	<b>\$536,475</b>	<b>\$591,660</b>	<b>\$261,570</b>	<b>\$630,722</b>	<b>\$495,764</b>



**SALARY BUDGET  
FY 17/18 POSITION CONTROL**

SS Cap (does not incl Med)  
127,200 CY 2017

**7.65%**      **\$12,642** PY \$12,342

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY16/17	FY17/18	Health	PART TIME	CTRCT COUNT	TEMP COUNT	Annual Salary	12	12	14	15	21	22	23	TOTAL
			Apprvd FTEs	Proposed FTEs	Insurance FTEs					FY 17/18 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
<b>1906 ENGINEERING</b>																	
CITY ENGINEER	U 34N		1.00	1.00	1.00				86,044	88,625			480		5,318		
DIRECTOR-ENGINEERING	U UPD		1.00	1.00	1.00				96,445	98,374			900		5,902		
PROJECT MANAGER	N 29N		1.00	1.00	1.00				77,912	80,249			480				
SUSTAINABILITY COORDINATOR	N 27N		1.00	1.00	1.00				57,805	60,117			360		3,607		
<b>TOTAL</b>			<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>318,206</b>	<b>327,366</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>25,213</b>	<b>14,827</b>	<b>50,568</b>	<b>420,194</b>