

City of Key West
Annual Budget
Fiscal Year 2016/2017

Fund: 001 General Fund
 Department: 1906 Engineering

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
0011906	5194600	Repairs and Maintenance		\$54,750	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
		PLOTTER, COPIER, SCANNER MAINTENANCE									\$2,000
0011906	5194700	Printing & Binding		\$111	\$243	\$400	\$400	\$0	\$400	\$400	\$400
		OUTSIDE PRINTING 4 @ \$100									\$400
0011906	5194800	Promotional Expenses		\$88	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011906	5194900	Other Current Charges		\$234	\$584	\$600	\$600	\$0	\$500	\$500	\$500
		LEGAL ADVERTISING OTHER THAN PROJECTS - 5 @ \$100									\$500
0011906	5195100	Office Supplies		\$3,513	\$829	\$900	\$900	\$604	\$1,080	\$9,580	\$9,580
		MISCELLANEOUS OFFICE SUPPLIES 12 @ \$90									\$1,080
		PLOTTER INK SUPPLIES									\$5,000
		PLOTTER PRINTER PAPER									\$3,200
		PRINTER/COPIER PAPER 12 @ \$25									\$300
0011906	5195200	Operating Supplies		\$441	\$727	\$940	\$940	\$129	\$870	\$870	\$870
		HARD HATS 1 @ \$35									\$35
		SAFETY VESTS 1 @ \$35									\$35
		STEEL TOED BOOTS 4 @ \$100									\$400
		SURVEYING/MARKING EQUIPMENT									\$400
0011906	5195400	Books-Subscrip-Membership		\$1,123	\$3,410	\$4,000	\$4,000	\$1,151	\$2,200	\$2,200	\$2,200
		FLORIDA SHORE BEACH ASSOCIATION									\$75
		GV - ASCE									\$250
		GV - CEU's									\$750
		GV - FLORIDA PE									\$125
		JWB - CEU's									\$750
		JWB - PE RENEWAL									\$250
0011906	5195500	Training		\$0	\$0	\$400	\$400	\$230	\$900	\$900	\$900
		OSHA 24 hr. 2 @ \$250									\$500
		WEBINARS									\$400
Operating Expenditures				\$80,265	\$18,952	\$58,600	\$58,600	\$5,494	\$52,195	\$52,395	\$52,395

City of Key West
Annual Budget
Fiscal Year 2016/2017

Fund: 001 General Fund
 Department: 1906 Engineering

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
0011906	5196400	Machinery & Equipment		\$7,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay				\$7,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering- Total				\$406,438	\$466,337	\$531,536	\$531,536	\$220,116	\$537,263	\$536,475	\$536,475

**SALARY BUDGET
FY 16/17 POSITION CONTROL**

SS Cap (does not incl Med)
118,500 CY 2015

7.65%

\$12,342

PY \$12,089

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY 15/16	FY 16/17	Health	PART TIME	CTRCT COUNT	TEMP COUNT	Annual Salary	12	12	14	15	21	22	23	TOTAL	
			Apprvd FTEs	Proposed FTEs	Insurance FTEs					FY 16/17 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins		
1906 ENGINEERING																		
CITY ENGINEER	U 34N		1.00	1.00	1.00				84,357	86,044			900		6,023			
DIRECTOR-ENGINEERING	U UPD		1.00	1.00	1.00				94,554	96,445			900		6,751			
EXECUTIVE ASSISTANT II	N 15N		1.00	1.00	1.00				38,226	38,991					2,729			
PROJECT MANAGER	N 29N		1.00	1.00	1.00				76,384	77,912			360					
PROJECT MANAGER	U 29N		1.00	1.00	1.00				70,000	71,400			360		4,998			
TOTAL			5.00	5.00	5.00	0.00	-	-	363,522	370,792		0	0	2,520	28,558	20,502	61,708	484,081