City of Key West FY 22/23 BUDGET Personnel Allocation

4302 PORT OPERATIONS

TOTAL:

AUTHORIZED								
BUDGET								
FY21/22	FY22/23							
2.00	2.00							

POSITION TITLE		ORIZED GET	POSITION TITLE	AUTHORIZED BUDGET		
		FY22/23			FY22/23	
FULL TIME:			PART TIME:	<u></u>		
Deputy Director - Marine Services	1.00	1.00				
Director - Marine Services	1.00	1.00				
TOTAL FULL TIME:	2.00	2.00	TOTAL PART TIME:	-	-	

SALARY BUDGET CONTROL DOOLTION

FY 22/23 POSITION CONTROL									SS Cap (does not incl Med) 147,000 FY2022)	7.65%			PY \$14,798	
	GRD/ STEP		FY 22/23 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>		CTRCT COUNT	TEMP COUNT Notes	Change in FTEs	Annual Salary	12 FY 22/23 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
4302 PORT OPERATIONS																	
DEPUTY DIRECTOR - MARINE SERVICI DIRECTOR - MARINE SERVICES	J 136 J 140	1.00 1.00		1.00 0.00					102,096 126,992	107,201 133,342			600 900		8,576 10,667		
		2.00	2.00	1.00	0.00	-	-	0.00	229,088	240,542	0	0	1,500	18,516	19,243	16,014	295,816
										Base	Taxes	Pension					

2% Merit Inc 4,811 368 385 5,564 Merit Contingency

<u>City of Key West</u> <u>Budget Preparation Worksheets</u> <u>Fiscal Year 2022/2023</u>

Fund: 001 General Fund

Department: 4302 Port Operations

Key	Object	Account Description	Category	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023
				Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
0014302	5431200	Regular Salaries & Wages		\$305,741	\$270,299	\$287,882	\$219,011	\$101,924	\$229,962	\$240,542
0014302	5431400			\$0		\$500	\$500		\$500	¢_ :0,0 :2 \$0
0014302	5431500	Special Pay		\$1,860	\$1,650	\$1,500	\$1,500		\$1,500	\$1,500
0014302		FICA Taxes		\$22,312		\$22,176	\$16,907		\$17,745	\$18,516
0014302	5432200	Retirement Contributions		\$26,910		\$13,717	\$8,207		\$8,616	\$19,243
0014302	5432300	Life & Health Insurance		\$50,918	\$56,166	\$44,393	\$29,595	\$13,461	\$32,027	\$16,014
			Personnel Services	\$407,740	\$371,545	\$370,168	\$275,720	\$127,791	\$290,350	\$295,815
0044000	5400400			\$ 0,000	\$ 0	\$ 0	\$ 0	* •	* 0	\$ 0
0014302		Professional Services		\$3,000	\$0	\$0	\$0		\$0	\$0
0014302		Outer Mole Transportation		\$818,138	\$0	\$0	\$0 \$2,450		\$0 \$0	\$0 \$0
0014302 0014302		Port Security Travel & Per Diem		\$90,762 \$3,261	\$0 \$0	\$3,150 \$0	\$3,150 \$0		\$0 \$0	\$0 \$0
0014302		Communications/Postage		\$289	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0
0014302		Rentals & Leases		\$209 \$7,396	\$0 \$1,863	\$0 \$3,610	\$0 \$3,610		\$0 \$2,750	\$0 \$2,400
0014002	0-0-1-00			ψ1,000	ψ1,000	ψ0,010	\$0,010	ψΰ	ψ2,100	φ2,400
		PRINTER LEASE (UPSTAI	RS 201 WILLIAM STREET)							\$2,400
0014302	5434600	Repairs and Maintenance		\$10,976	\$7,219	\$10,700	\$10,700	\$7,484	\$10,000	\$10,000
		ANNUAL X-RAY MAINTEN	ANCE & CERTIFICATION							\$10,000
0014302	5434800	Promotional Expenses		\$44	\$0	\$0	\$0	\$0	\$0	\$0
0014302		Other Current Charges		\$1,951	\$0	\$0	\$0 \$0		\$0	\$0 \$0
0014302		Office Supplies		\$1,561	\$324	\$0	\$0		\$500	\$500
		BOTTLED WATER (UPSTA	AIRS 201 WILLIAM STREET))						\$500
0014302	5435400	Books-Subscrp-Membership		\$21,175	\$21,175	\$22,600	\$22,600	\$16,078	\$22,500	\$22,500
		FL CARIBBEAN CRUISE A FL PORTS COUNCIL DUE	SSOCIATION YEARLY DUE	S						\$500 \$22,000
		Οŗ	perating Expenditures	\$958,552	\$30,582	\$40,060	\$40,060	\$23,703	\$35,750	\$35,400
		Port Operations - Total		\$1,366,293	\$402,127	\$410,228	\$315,780	\$151,494	\$326,100	\$331,215