

City of Key West

Annual Budget

Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 4302 Port Operations

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
0014302	5431200	Regular Salaries & Wages		\$270,299	\$270,193	\$242,201	\$242,201	\$111,785	\$259,397	\$259,397	\$259,397
0014302	5431400	Overtime		\$0	\$4,043	\$0	\$0	\$0	\$0	\$0	\$0
0014302	5431500	Special Pay		\$1,650	\$1,275	\$1,500	\$1,500	\$300	\$1,500	\$4,800	\$4,800
0014302	5432100	FICA Taxes		\$19,698	\$21,061	\$18,643	\$18,643	\$8,549	\$19,959	\$20,211	\$20,211
0014302	5432200	Retirement Contributions		\$23,731	\$11,678	\$19,376	\$19,376	\$8,943	\$20,752	\$20,752	\$20,752
0014302	5432300	Life & Health Insurance		\$56,166	\$24,624	\$16,014	\$16,014	\$7,414	\$34,981	\$34,981	\$34,981
Personnel Services				\$371,545	\$332,874	\$297,734	\$297,734	\$136,991	\$336,589	\$340,141	\$340,141
0014302	5433420	Port Security		\$0	\$0	\$0	\$0	\$0	\$103,680	\$103,680	\$103,680
		MALLORY - 36 SHIPS X 4 GUARDS X 9 HRS = 1,296 @ \$80									\$103,680
0014302	5434400	Travel and Per Diem		\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500
		TRAVEL FOR PORT COUNCIL									\$2,500
0014302	5434400	Rentals & Leases		\$1,863	\$8,571	\$11,400	\$11,400	\$7,857	\$2,700	\$10,700	\$2,700
		PRINTER LEASE (UPSTAIRS 201 WILLIAM STREET)									\$2,700
0014302	5434600	Repairs and Maintenance		\$7,219	\$7,484	\$8,000	\$8,000	\$9,409	\$80,000	\$40,000	\$40,000
		ANNUAL X-RAY MAINTENANCE & CERTIFICATION									\$10,000
		CCTV SYSTEM EQUIPMENT REPAIR									\$5,000
		FENDER REPAIR									\$25,000
0014302	5435100	Office Supplies		\$324	\$279	\$500	\$500	\$117	\$500	\$500	\$500
0014302	5435400	Books-Subscrip-Membership		\$21,175	\$16,078	\$22,500	\$22,500	\$15,675	\$27,500	\$17,000	\$17,000
		FL PORTS COUNCIL DUES									\$17,000
Operating Expenditures				\$30,582	\$32,412	\$42,400	\$42,400	\$33,058	\$214,380	\$174,380	\$166,380
Port Operations - Total				\$402,127	\$365,286	\$340,134	\$340,134	\$170,049	\$550,969	\$514,521	\$506,521

4302 PORT OPERATIONS

AUTHORIZED BUDGET	
FY22/23	FY23/24
2.00	2.00

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY22/23	FY23/24		FY22/23	FY23/24
FULL TIME:			PART TIME:		
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

FY 23/24 POSITION CONTROL

SS Cap (does not incl Med)
160,200 FY2023

7.65%

\$17,491 PY \$16,014

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23	FY 23/24	Health	PART	CTRCT	TEMP	Change	Annual	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						TIME	COUNT	COUNT	Notes	FTEs	Salary	Longevity	
4302 PORT OPERATIONS																	
DEPUTY DIRECTOR - MARINE SERVICE	U	136	1.00	1.00					109,345	114,812			600		9,185		
DIRECTOR - MARINE SERVICES	U	140	1.00	1.00					137,700	144,585			4,200		11,567		
		2.00	2.00	2.00	0.00	-	-	0.00	247,045	259,397	0	0	4,800	20,211	20,752	34,981	340,141
										Base	Taxes	Pension					
2% Merit Inc										5,188	397	415	6,000	Merit Contingency			