

City of Key West
Annual Budget
Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 4302 Port Operations

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
0014302	5431200	Regular Salaries & Wages		\$305,741	\$270,299	\$287,882	\$219,011	\$101,924	\$229,962	\$240,542	\$242,201
0014302	5431400	Overtime		\$0	\$0	\$500	\$500	\$0	\$500	\$0	\$0
0014302	5431500	Special Pay		\$1,860	\$1,650	\$1,500	\$1,500	\$750	\$1,500	\$1,500	\$1,500
0014302	5432100	FICA Taxes		\$22,312	\$19,698	\$22,176	\$16,907	\$7,855	\$17,745	\$18,516	\$18,643
0014302	5432200	Retirement Contributions		\$26,910	\$23,731	\$13,717	\$8,207	\$3,801	\$8,616	\$19,243	\$19,376
0014302	5432300	Life & Health Insurance		\$50,918	\$56,166	\$44,393	\$29,595	\$13,461	\$32,027	\$16,014	\$16,014
Personnel Services				\$407,740	\$371,545	\$370,168	\$275,720	\$127,791	\$290,350	\$295,815	\$297,734
0014302	5433100	Professional Services		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0014302	5433410	Outer Mole Transportation		\$818,138	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0014302	5433420	Port Security		\$90,762	\$0	\$3,150	\$3,150	\$0	\$0	\$0	\$0
0014302	5434000	Travel & Per Diem		\$3,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0014302	5434100	Communications/Postage		\$289	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0014302	5434400	Rentals & Leases		\$7,396	\$1,863	\$3,610	\$3,610	\$0	\$2,750	\$2,400	\$11,400
		POWER BOAT RENTAL FEE									\$9,000
		PRINTER LEASE (UPSTAIRS 201 WILLIAM STREET)									\$2,400
0014302	5434600	Repairs and Maintenance		\$10,976	\$7,219	\$10,700	\$10,700	\$7,484	\$10,000	\$10,000	\$8,000
		ANNUAL X-RAY MAINTENANCE & CERTIFICATION									\$8,000
0014302	5434800	Promotional Expenses		\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0014302	5434900	Other Current Charges		\$1,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0014302	5435100	Office Supplies		\$1,561	\$324	\$0	\$0	\$141	\$500	\$500	\$500
		BOTTLED WATER (UPSTAIRS 201 WILLIAM STREET)									\$500
0014302	5435400	Books-Subscrip-Membership		\$21,175	\$21,175	\$22,600	\$22,600	\$16,078	\$22,500	\$22,500	\$22,500
		FL CARIBBEAN CRUISE ASSOCIATION YEARLY DUES									\$500
		FL PORTS COUNCIL DUES									\$22,000
Operating Expenditures				\$958,552	\$30,582	\$40,060	\$40,060	\$23,703	\$35,750	\$35,400	\$42,400
Port Operations - Total				\$1,366,293	\$402,127	\$410,228	\$315,780	\$151,494	\$326,100	\$331,215	\$340,134

4302 PORT OPERATIONS

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23		FY21/22	FY22/23
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 22/23 POSITION CONTROL

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22	FY 22/23	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 SERVICEIU	136	1.00	1.00	1.00					102,096	107,201			600		8,576		
DIRECTOR - MARINE SERVICES	U 140	1.00	1.00	0.00					126,992	135,000			900		10,800		
		2.00	2.00	1.00	0.00	-	-	0.00	229,088	242,201	0	0	1,500	18,643	19,376	16,014	297,734
										Base	Taxes	Pension					
2% Merit Inc										4,844	371	388	5,602	Merit Contingency			