



**SALARY BUDGET  
FY 22/23 POSITION CONTROL**

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

7.65%

\$16,014 PY \$14,798

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 21/22 Apprvd FTEs</u>	<u>FY 22/23 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY 22/23 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>	
<b>4302 PORT OPERATIONS</b>																			
DEPUTY DIRECTOR - MARINE SERVICIU	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	133,342			900		10,667			
		<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>0.00</b>	<b>-</b>	<b>-</b>		<b>0.00</b>	<b>229,088</b>	<b>240,542</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>18,516</b>	<b>19,243</b>	<b>16,014</b>	<b>295,816</b>	
											<b>Base</b>	<b>Taxes</b>	<b>Pension</b>						
											2% Merit Inc	4,811	368	385	5,564 Merit Contingency				

**City of Key West**  
**Budget Preparation Worksheets**  
**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
0014302	5431200	Regular Salaries & Wages		\$305,741	\$270,299	\$287,882	\$219,011	\$101,924	\$229,962	\$240,542
0014302	5431400	Overtime		\$0	\$0	\$500	\$500	\$0	\$500	\$0
0014302	5431500	Special Pay		\$1,860	\$1,650	\$1,500	\$1,500	\$750	\$1,500	\$1,500
0014302	5432100	FICA Taxes		\$22,312	\$19,698	\$22,176	\$16,907	\$7,855	\$17,745	\$18,516
0014302	5432200	Retirement Contributions		\$26,910	\$23,731	\$13,717	\$8,207	\$3,801	\$8,616	\$19,243
0014302	5432300	Life & Health Insurance		\$50,918	\$56,166	\$44,393	\$29,595	\$13,461	\$32,027	\$16,014
<b>Personnel Services</b>				<b>\$407,740</b>	<b>\$371,545</b>	<b>\$370,168</b>	<b>\$275,720</b>	<b>\$127,791</b>	<b>\$290,350</b>	<b>\$295,815</b>
0014302	5433100	Professional Services		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
0014302	5433410	Outer Mole Transportation		\$818,138	\$0	\$0	\$0	\$0	\$0	\$0
0014302	5433420	Port Security		\$90,762	\$0	\$3,150	\$3,150	\$0	\$0	\$0
0014302	5434000	Travel & Per Diem		\$3,261	\$0	\$0	\$0	\$0	\$0	\$0
0014302	5434100	Communications/Postage		\$289	\$0	\$0	\$0	\$0	\$0	\$0
0014302	5434400	Rentals & Leases		\$7,396	\$1,863	\$3,610	\$3,610	\$0	\$2,750	\$2,400
		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
		ANNUAL X-RAY MAINTENANCE & CERTIFICATION								\$10,000
0014302	5434800	Promotional Expenses		\$44	\$0	\$0	\$0	\$0	\$0	\$0
0014302	5434900	Other Current Charges		\$1,951	\$0	\$0	\$0	\$0	\$0	\$0
0014302	5435100	Office Supplies		\$1,561	\$324	\$0	\$0	\$141	\$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
		FL CARIBBEAN CRUISE ASSOCIATION YEARLY DUES								\$500
		FL PORTS COUNCIL DUES								\$22,000
<b>Operating Expenditures</b>				<b>\$958,552</b>	<b>\$30,582</b>	<b>\$40,060</b>	<b>\$40,060</b>	<b>\$23,703</b>	<b>\$35,750</b>	<b>\$35,400</b>
<b>Port Operations - Total</b>				<b>\$1,366,293</b>	<b>\$402,127</b>	<b>\$410,228</b>	<b>\$315,780</b>	<b>\$151,494</b>	<b>\$326,100</b>	<b>\$331,215</b>