City of Key West

Annual Budget Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 1206 Parking

Departme				2 /	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Key	Object Account Description		Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review	CC Adopted	
0044006	E404000	Dagular Calariaa 8 M			¢625 507	CEO 111	#006 643	#006 643	#204 E42	#076 074	#076 074	\$976,271
0011206 0011206	5121200	Regular Salaries & W	ages		\$635,597 \$20,047	\$658,144 \$19,786	\$906,613 \$20,000		. ,	\$976,271 \$20,000	\$976,271 \$20,000	\$976,271
0011200		Special Pay			\$900	\$900	\$900	. ,	\$450	\$900	\$900	\$900
0011206		FICA Taxes			\$48,888	\$50,688	\$70,955	•	\$29,782	\$76,284	\$76,284	\$76,284
0011206	5122200	Retirement Contribution	ons		\$51,329	\$51,605	\$60,681	\$60,681	\$22,804	\$65,685	\$65,685	\$65,685
0011206	5122300	Life & Health Insuranc	ce		\$178,777	\$174,613	\$209,028	\$209,028	\$79,946	\$242,064	\$242,064	\$242,064
				Personnel Services	\$935,538	\$955,736	\$1,268,177	\$1,268,177	\$529,217	\$1,381,204	\$1,381,204	\$1,381,204
0011206	5123400	Other Contractual Ser	vice		\$54,576	\$65,404	\$92,222	\$92,222	\$12,222	\$115,860	\$97,000	\$97,000
			GENERAL FUND PARKING METER TECHNICIAN UNIF		BIRD \$85.32 PER M	IONTH PER PAYSTA	ATION				\$95,500 \$1,500	
0011206	5124100	Communications/Post	age		\$6,216	\$3,784	\$6,200	\$6,200	\$1,105	\$6,200	\$9,700	\$9,700
			CITY OWNED EMPLOYEE FEDEX	CELLPHONES.								\$9,500 \$200
0011206	5124400	Rentals & Leases			\$25,534	\$12,672	\$0	\$0	\$0	\$0	\$0	\$0
0011206	5124600	Repairs and Maintena	nce		\$6,705	\$1,887	\$1,400	\$1,400	\$214	\$1,500	\$1,500	\$1,500
			PAYSTATION SMALL PAR UNIFORM ALTERATIONS		RRANTY (VANDALIS	SM OR ACCIDENT)						\$1,000 \$500
0011206	5124700	Printing & Binding			\$8,181	\$18,297	\$5,550	\$7,230	\$6,681	\$5,550	\$5,550	\$5,550
			MISCELLANEOUS - FANTA PARKING CITATION ENVE PARKING CITATIONS PRE RESIDENTIAL PARKING D	LOPES -PRINTED ROLLS	NT PRICING BANNE	ER & HANDOUTS, T	EMPORARY SIGNS	S, ETC.				\$200 \$1,500 \$3,000 \$850
0011206	5124900	Other Current Charge	S		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011206		Office Supplies			\$2,574	\$2,714	\$1,500			\$2,000	\$2,000	\$2,000
0011206	5125200	Operating Supplies			\$10,107	\$18,786	\$13,000		\$5,065	\$15,000	\$15,000	\$15,000
			PAYSTATION ROLL RECE UNIFORMS, UNIFORM PAI		TATIONS							\$10,000 \$5,000
0011206	5125400	Books-Subscrp-Memb	pership		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011206	5125500		•		\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
			Ор	erating Expenditures	\$113,894	\$123,544	\$120,872	\$124,156	\$27,929	\$146,110	\$130,750	\$130,750

City of Key West Annual Budget Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 1206 Parking

Key	Object	Account Description	iption Category		FY 2020/2021 Actuals	FY 2021/2022 Adopted		FY 2021/2022 6 Mth Actuals		FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
0011206 5126400 Machinery & Equipment				\$170,841	\$172,640	\$0	\$173,890	\$2,802	\$60,000	\$60,000	\$60,000
		PARKING PAYSTATIONS	2023 PURCHASE 8 PAYSTA	TIONS							\$60,000
			Capital Outlay	\$170,841	\$172,640	\$0	\$173,890	\$2,802	\$60,000	\$60,000	\$60,000
		Parking - Total		\$1,220,273	\$1,251,920	\$1,389,049	\$1,566,223	\$559.948	\$1.587.314	\$1.571.954	\$1.571.954

City of Key West FY 22/23 BUDGET Personnel Allocation

AUTHORIZED									
BUDGET									
FY21/22	FY22/23								
19.05	19.05								

TOTAL:

1206 PARKING

		ORIZED		AUTHORIZED BUDGET		
POSITION TITLE		GET	POSITION TITLE			
	FY21/22	FY22/23		FY21/22	FY22/23	
FULL TIME:			PART TIME:			
Director - Parking	1.00		School Crossing Guard (8)	3.55	3.55	
Parking Enforcement Specialist	9.00	9.00	Parking Administrator (PT)	0.50	0.50	
Parking Enforcement Supervisor	1.00	1.00				
Parking Meter Technician	2.00	2.00				
Supervisor Customer Service	1.00	1.00				
ROW Coordinator/Admin Asst	1.00	1.00				
TOTAL FULL TIME:	15.00	15.00	TOTAL PART TIME:	4.05	4.05	

SALARY BUDGET FY 22/23 POSITION CONTROL

COST CENTER/ GRD/ POSITION TITLE STEP	FY 21/22	E)/ 00/00					FY 22/23 POSITION CONTROL											
POSITION TITLE STEP		E)/ 00/00								147,000 FY202	2		7.65%		\$10,014	PY \$14,798		
POSITION TITLE STEP			Health				hange_		12	12	14	15	21	22	23			
 -	Apprvd FTEs	Proposed FTEs	Insurance FTEs		TRCT TEMP		in FTEs	Annual Salary	FY 22/23 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	TOTAL		
	IILS	IILS	FIES	TIME C	COUNT COUNT	1 110163	I ILS	Salary	Jaiai y	Longevity	unie	гау	Wedicare	Contrib	Life ilis	IOIAL		
1206 PARKING																		
ADMIN ASSISTANT - PT G 107	0.50	0.50	0.00	0.50				20,157	21,165									
DIRECTOR-PARKING U 140	1.00	1.00	1.00					114,899	120,644			900		9,652				
PARKING ENFORCEMENT SPEC G 107	1.00	1.00	1.00					43,893	46,088					3,687				
PARKING ENFORCEMENT SPEC G 107	1.00	1.00	1.00					43,645	45,827					3,666				
PARKING ENFORCEMENT SPEC G 107	1.00	1.00	1.00					38,002	39,902					3,192				
PARKING ENFORCEMENT SPEC G 107	1.00	1.00	1.00					38,002	39,902					3,192				
PARKING ENFORCEMENT SPEC G 107	1.00	1.00	1.00					38,049	39,951					3,196				
PARKING ENFORCEMENT SPEC G 107	1.00	1.00	1.00					38,002	39,902					3,192				
PARKING ENFORCEMENT SPEC G 107	1.00	1.00	1.00					38,002	39,902					3,192				
PARKING ENFORCEMENT SPEC G 107	1.00	1.00	1.00					38,002	39,902					3,192				
PARKING ENFORCEMENT SPEC G 107	1.00	1.00	1.00					45,013	47,264					3,781				
PARKING ENFORCEMENT SUPERVISOR G 118	1.00	1.00	1.00					61,635	64,717					5,177				
PARKING METER TECHNICIAN G 115	1.00	1.00	1.00					51,988	54,587					4,367				
PARKING METER TECHNICIAN G 115	1.00	1.00	1.00					53,037	55,689					4,455				
ROW COORDINATOR/ADMIN ASST G 109	1.00	1.00	1.00	0.40				41,666	43,749					3,500				
SCHOOL CROSSING GUARD-PT U 107	0.43	0.43	0.00	0.43				20,161	21,169									
SCHOOL CROSSING GUARD-PT U 107	0.47	0.47	0.00	0.47				18,974	19,923									
SCHOOL CROSSING GUARD-PT U 107	0.43	0.43	0.00	0.43				18,498	19,423									
SCHOOL CROSSING GUARD-PT U 107 SCHOOL CROSSING GUARD-PT U 107	0.47	0.47	0.00	0.47 0.43				22,026	23,127 17,157									
SCHOOL CROSSING GUARD-PT U 107 SCHOOL CROSSING GUARD-PT U 107	0.43 0.43	0.43 0.43	0.00	0.43				16,340 16,340	17,157									
SCHOOL CROSSING GUARD-PT U 107	0.43	0.43	0.00	0.43				16,340	17,157									
SCHOOL CROSSING GUARD-PT U 107	0.43	0.43	0.00	0.43				18.028	18,929									
SUPERVISOR CUST SERVICE G 118	1.00	1.00	1.00	0.47				79,083	83,037					6,643	1,860			
GOI ENVIOUN COOT SERVICE G 110	1.00	1.00	1.00					19,000	00,007					0,043	1,000			
	19.05	19.05	15.00	4.05	0.00 0.00		0.00	929,782	976,271	0	20,000	900	76,284	65,685	242,064	1,381,204		

Base Taxes Pension 2% Merit Inc 19,525 1494 1282 22,301 Merit Contingency