

City of Key West
Annual Budget
Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 1206 Parking

| 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 |
|-------------------------------|---------|---|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|--------------------------------------|
| 0011206 | 5121200 | Regular Salaries & Wages | | \$635,597 | \$658,144 | \$906,613 | \$906,613 | \$381,513 | \$976,271 | \$976,271 | \$976,271 |
| 0011206 | 5121400 | Overtime | | \$20,047 | \$19,786 | \$20,000 | \$20,000 | \$14,723 | \$20,000 | \$20,000 | \$20,000 |
| 0011206 | 5121500 | Special Pay | | \$900 | \$900 | \$900 | \$900 | \$450 | \$900 | \$900 | \$900 |
| 0011206 | 5122100 | FICA Taxes | | \$48,888 | \$50,688 | \$70,955 | \$70,955 | \$29,782 | \$76,284 | \$76,284 | \$76,284 |
| 0011206 | 5122200 | Retirement Contributions | | \$51,329 | \$51,605 | \$60,681 | \$60,681 | \$22,804 | \$65,685 | \$65,685 | \$65,685 |
| 0011206 | 5122300 | Life & Health Insurance | | \$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 Service | | \$54,576 | \$65,404 | \$92,222 | \$92,222 | \$12,222 | \$115,860 | \$97,000 | \$97,000 |
| | | GENERAL FUND PARKING PAYSTATIONS SUPPORT FROM CALE/FLOWBIRD \$85.32 PER MONTH PER PAYSTATION METER TECHNICIAN UNIFORM RENTAL CONTRACT - ARAMARK | | | | | | | | | \$95,500 \$1,500 |
| 0011206 | 5124100 | Communications/Postage | | \$6,216 | \$3,784 | \$6,200 | \$6,200 | \$1,105 | \$6,200 | \$9,700 | \$9,700 |
| | | CITY OWNED EMPLOYEE CELLPHONES. FEDEX | | | | | | | | | \$9,500 \$200 |
| 0011206 | 5124400 | Rentals & Leases | | \$25,534 | \$12,672 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0011206 | 5124600 | Repairs and Maintenance | | \$6,705 | \$1,887 | \$1,400 | \$1,400 | \$214 | \$1,500 | \$1,500 | \$1,500 |
| | | PAYSTATION SMALL PARTS NOT COVERED BY WARRANTY (VANDALISM OR ACCIDENT) UNIFORM ALTERATIONS AND REPAIRS | | | | | | | | | \$1,000 \$500 |
| 0011206 | 5124700 | Printing & Binding | | \$8,181 | \$18,297 | \$5,550 | \$7,230 | \$6,681 | \$5,550 | \$5,550 | \$5,550 |
| | | MISCELLANEOUS - FANTASY FEST/NEW YEAR EVENT PRICING BANNER & HANDOUTS, TEMPORARY SIGNS, ETC. PARKING CITATION ENVELOPES PARKING CITATIONS PRE-PRINTED ROLLS RESIDENTIAL PARKING DECALS | | | | | | | | | \$200 \$1,500 \$3,000 \$850 |
| 0011206 | 5124900 | Other Current Charges | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0011206 | 5125100 | Office Supplies | | \$2,574 | \$2,714 | \$1,500 | \$2,500 | \$2,641 | \$2,000 | \$2,000 | \$2,000 |
| 0011206 | 5125200 | Operating Supplies | | \$10,107 | \$18,786 | \$13,000 | \$14,604 | \$5,065 | \$15,000 | \$15,000 | \$15,000 |
| | | PAYSTATION ROLL RECEIPT PAPER FOR 101 PAYSTATIONS UNIFORMS, UNIFORM PARTS, SHOES | | | | | | | | | \$10,000 \$5,000 |
| 0011206 | 5125400 | Books-Subscrip-Membership | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0011206 | 5125500 | Training | | \$0 | \$0 | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Expenditures | | | | \$113,894 | \$123,544 | \$120,872 | \$124,156 | \$27,929 | \$146,110 | \$130,750 | \$130,750 |

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|-----------------|---------|---|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|----------------------------|
| 0011206 | 5126400 | Machinery & Equipment | | \$170,841 | \$172,640 | \$0 | \$173,890 | \$2,802 | \$60,000 | \$60,000 | \$60,000 |
| | | PARKING PAYSTATIONS 2023 PURCHASE 8 PAYSTATIONS | | | | | | | | | \$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 |

1206 PARKING

| | |
|------------------------------|----------------|
| AUTHORIZED BUDGET | |
| FY21/22 | FY22/23 |
| 19.05 | 19.05 |

TOTAL:

| POSITION TITLE | AUTHORIZED BUDGET | | POSITION TITLE | AUTHORIZED BUDGET | |
|--------------------------------|-------------------|---------|----------------------------|-------------------|---------|
| | FY21/22 | FY22/23 | | FY21/22 | FY22/23 |
| FULL TIME: | | | PART TIME: | | |
| | | | | | |
| Director - Parking | 1.00 | 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 | | | |
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| TOTAL FULL TIME: | 15.00 | 15.00 | TOTAL PART TIME: | 4.05 | 4.05 |

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

\$16,014 PY \$14,798

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