

Cost Incurred by City of Key West for 2015

Service	Cost
Key West Police Department	\$42,388.57
Key West Fire Department	\$25,286.01
Transportation	\$5,346.25
Code Enforcement	\$2,020.10
Parking	\$1,577.95
Community Services	\$207,527.66
Total Cost of City Services	\$284,146.54

Fantasy Fest

Key West Police Department 2015

<u>Day</u>	<u>Date</u>	<u># of Officers</u>	<u>Total Hours</u>	<u>Comments</u>
Saturday	10/24/2015	2	6	Held over from Goombay to lower Duval
Sunday	10/25/2015	8	23.5	Held over from Goombay /Zombie- Lower Duval
Monday	10/26/2015	5	25.5	Lower Duval
Tuesday	10/27/2015	7	40	Lower Duval
Wednesday	10/28/2015	5	26	Lower Duval
Thursday	10/29/2015	6	38.5	Lower Duval
Friday	10/30/2015	1	14	Street Fair covered by Detail Officers
Saturday	10/31/2015	64	682.25	Parade

Total spent for 2015 - \$42,388.57 OT

Friday Street Fair Detail \$17,792.00

Housing for out of town Officers \$7,920.00

The overtime totals include Dispatchers

The totals do not reflect Detail Dollars to the Sheriff's Office
for Friday's People Parade or Saturday's Promenade

Key West Fire Department

2015 Fantasy Fest	Total Hrs.	Paid By
Wednesday 10/28/2015	25 Overtime	City \$1,258.01
Thursday 10/29/2015	48 Overtime	City \$1,884.42
Friday 10/30/2015	24 On Duty Inspectors	City \$1,013.58
Total City Pay	97	\$4,156.01
Friday 10/30/2015 17:00-01:00	228 Street Fair	Market Share \$8,380
Friday 10/31/2015 01:00-03:00	4 Extended coverage i	Market Share \$140
Saturday 10/31/2015 9:00- 17:00	32 Float Inspect	Market Share \$1,200
Saturday 10/31/2015 17:00-01:00	308 Parade	Market Share \$11,180
Saturday 10/31/2015 01:00-03:00	6 Extended coverage i	Market Share \$230
Total Market Share	578	\$21,130
Grand Total All Fantasy Fest	675	\$25,286.01

Dept: Key West Transit

Fantasy Fest Parade
Cost Comparison by year

	2013		2014		2015	
	Regular	FF Parade	Regular	FF Parade	Regular	FF Parade
Operation hrs per day	104	167.75	103.75	166	103	155.75
Operation cost per/h	\$75	\$75	\$75	\$75	\$75	\$75
Operation cost per/day	\$7,800	\$12,581	\$7,781	\$12,450	\$7,725	\$11,681
Cost for Additional Service	\$4,781		\$4,669		\$3,956	
Buses Used	6	9	6	9	6	10
Admins Operation Cost	\$	854.20	\$	981.01		\$ 1,390.00
Total Cost (Includes Admins)	\$5,635.45		\$5,649.76		\$5,346.25	

CODE COMPLIANCE FF 2015

		OT	LABOR	FICA &		LIFE &	
DATE	HRS	RATE	COST	MEDICAR	RETIRE	HEALTH	TOTAL
			.14	.21	.22	.23	
Leo	11.75	\$ 29.52	\$ 346.86	26.53	41.62	47.03	\$ 462.05
Peg	5	\$29.52	\$ 147.60	11.29	17.71	20.01	\$ 196.62
Bonnita	4	\$ 35.70	\$ 142.80	10.92	17.14	19.36	\$ 190.22
Jorge	5	\$ 29.95	\$ 149.75	11.46	17.97	20.31	\$ 199.48
Barbara							
TOTAL	25.75		787.01	60.21	94.44	106.72	1,048.38

	Straight 30-Oct	Straight 31-Oct	Total Hours	Rate	Total
Leo	0	0	0	19.6825	0
Peg	8	8	16	19.6825	314.90
Bonnita	8	0	8	23.8025	190.60
Jorge	8	8	16	19.2975	308.76
Barbara	8		8	19.6828	157.46
	32	16	48		971.72

Grand Total

\$2,020.10

Parking Division

Expenses	2013	2014	2015
Overtime	<u>\$2,098.00</u>	<u>\$983.00</u>	<u>\$1,477.00</u>
Miscellaneous	\$ 100.00	\$ 100.00	\$ 100.00
			printing and posters
Expenses Total	\$2,198.00	\$1,083.00	\$ 1,577.00
Revenue increase attributed to Fantasy Fest			
Park n Ride increase	\$ 3,070.00	\$ 2,900.00	\$ 2,000.00
Parking increase	\$ 10,666.00	\$ 2,547.00	\$ 5,451.00
Revenue Total	\$ 13,736.00	\$ 5,447.00	\$ 7,451.00

* Parking revenue increase estimates compare weeks before and after FF with week of Fantasy Fest.
Please note: Parking revenue increased from \$72,000/week to \$107,000/week from 2013 to 2015.



BILLING SHEET

CITY OF KEY WEST

COMMUNITY SERVICES



Event Date:

Bill To:

Fantasy Fest

Description	Cost
Fantasy Fest event	\$ 139,070.69
Fantasy Fest event Mon to Thur	\$ 36,673.85
Tree Trimming	\$ 12,117.77
Lighting/ electrical set and pairs	\$ 4,916.01
Painting poles, furniture and curb	\$ 1,951.05
Pre-pressure washing	\$ 774.37
Wood barricade construction	\$ 10,208.94
Street, planter and sidewalk repairs	\$ 1,814.98

TOTAL: \$ 207,527.66

Rod Delostrinos, Director
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