

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 001 General Fund
 Department: 1206 Parking

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
0011206	5125500	Training		\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
		MOT TRAINING									\$2,000
		Operating Expenditures		\$112,967	\$110,467	\$143,634	\$143,634	\$56,563	\$140,581	\$145,925	\$140,925
0011206	5126400	Machinery & Equipment		\$176,692	\$53,370	\$30,000	\$30,000	\$0	\$0	\$0	\$0
		Capital Outlay		\$176,692	\$53,370	\$30,000	\$30,000	\$0	\$0	\$0	\$0
		Parking - Total		\$1,478,941	\$1,538,282	\$1,679,553	\$1,704,844	\$753,192	\$1,786,576	\$1,791,920	\$1,829,269

**SALARY BUDGET
FY 24/25 POSITION CONTROL**

SS Cap (does not incl Med)
174,900 FY25

7.65%

\$17,713 PY \$17,491

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24	FY 24/25	Health	PART	CTRCT	TEMP	Change	Annual	12	12	14	15	21	22	23	TOTAL	
		Apprvd	Proposed	Insurance						Time	Count	Count	Notes	FTEs	Salary	Longevity		Over
		FTEs	FTEs	FTEs					Salary			time	Pay	Medicare	Contrib	Life Ins		
1206 PARKING																		
ADMIN ASSISTANT	G 109	1.00	1.00	1.00					49,273	51,737								
DIRECTOR-PARKING	U 140	1.00	1.00	1.00					131,794	138,384			4200		11,071			
PARKING ENFORCEMENT SPEC	G 109	1.00	1.00	1.00					54,004	56,704					4,536			
PARKING ENFORCEMENT SPEC	G 109	1.00	1.00	1.00					53,722	56,408					4,513			
PARKING ENFORCEMENT SPEC	G 109	1.00	1.00	1.00					46,010	48,311					3,865			
PARKING ENFORCEMENT SPEC	G 109	1.00	1.00	1.00					47,313	49,679					3,974			
PARKING ENFORCEMENT SPEC	G 109	1.00	1.00	1.00					47,313	49,679					3,974			
PARKING ENFORCEMENT SPEC	G 109	1.00	1.00	1.00					46,006	48,306					3,865			
PARKING ENFORCEMENT SPEC	G 109	1.00	1.00	1.00					47,313	49,679					3,974			
PARKING ENFORCEMENT SPEC	G 109	1.00	1.00	1.00					46,006	48,306					3,865			
PARKING ENFORCEMENT SPEC	G 109	1.00	1.00	1.00					55,276	58,040					4,643			
PARKING ENFORCEMENT SUPERVISOR	G 118	1.00	1.00	1.00					71,046	74,598					5,968			
PARKING METER TECHNICIAN	G 115	1.00	1.00	1.00					60,089	63,093					5,047			
PARKING METER TECHNICIAN	G 115	1.00	1.00	1.00					61,281	64,345					5,148			
ROW COORDINATOR/ADMIN ASST	G 109	1.00	1.00	1.00					48,585	51,014					4,081			
SCHOOL CROSSING GUARD-PT	U 107	0.43	0.43	0.00	0.43				27,297	28,662								
SCHOOL CROSSING GUARD-PT	U 107	0.47	0.47	0.00	0.47				25,787	27,077								
SCHOOL CROSSING GUARD-PT	U 107	0.43	0.43	0.00	0.43				24,738	25,975								
SCHOOL CROSSING GUARD-PT	U 107	0.47	0.47	0.00	0.47				26,954	28,302								
SCHOOL CROSSING GUARD-PT	U 107	0.43	0.43	0.00	0.43				21,617	22,698								
SCHOOL CROSSING GUARD-PT	U 107	0.43	0.43	0.00	0.43				22,253	23,366								
SCHOOL CROSSING GUARD-PT	U 107	0.47	0.47	0.00	0.47				22,515	23,641								
SCHOOL CROSSING GUARD-PT	U 107	0.43	0.43	0.00	0.43				21,930	23,027								
SUPERVISOR CUST SERVICE	G 118	1.00	1.00	1.00					91,307	95,872					7,670	1,860		
		19.55	19.55	16.00	3.55	0.00	0.00	0.00	1,149,430	1,206,901	0	20,000	4,200	94,179	77,794	285,270	1,688,344	
									2% Merit Inc	Base	Taxes	Pension	27,508	Merit Contingency				
										24,138	1847	1524						