

Fund: 001 General Fund
Department: 1206 Parking

0011206	5125100	Office Supplies
0011206	5125200	Operating Supplies

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	\$1,848,717

1206 PARKING

AUTHORIZED BUDGET	
FY23/24	FY24/25
19.55	19.55

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY23/24	FY24/25		FY23/24	FY24/25
FULL TIME:			PART TIME:		
Administrative Assistant	1.00	1.00	School Crossing Guard (8)	3.55	3.55
Director - Parking	1.00	1.00			
Parking Enforcement Specialist	9.00	9.00			
Parking Enforcement Supervisor	1.00	1.00			
Parking Meter Technician	2.00	2.00			
ROW Coordinator/Admin Asst	1.00	1.00			
Supervisor Customer Service	1.00	1.00			
TOTAL FULL TIME:	16.00	16.00	TOTAL PART TIME:	3.55	3.55

**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 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 24/25 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL		
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		13,838				
PARKING ENFORCEMENT SPEC	G	109	1.00	1.00	1.00						54,004	56,704					5,670				
PARKING ENFORCEMENT SPEC	G	109	1.00	1.00	1.00						53,722	56,408					5,641				
PARKING ENFORCEMENT SPEC	G	109	1.00	1.00	1.00						46,010	48,311					4,831				
PARKING ENFORCEMENT SPEC	G	109	1.00	1.00	1.00						47,313	49,679					4,968				
PARKING ENFORCEMENT SPEC	G	109	1.00	1.00	1.00						47,313	49,679					4,968				
PARKING ENFORCEMENT SPEC	G	109	1.00	1.00	1.00						46,006	48,306					4,831				
PARKING ENFORCEMENT SPEC	G	109	1.00	1.00	1.00						47,313	49,679					4,968				
PARKING ENFORCEMENT SPEC	G	109	1.00	1.00	1.00						46,006	48,306					4,831				
PARKING ENFORCEMENT SPEC	G	109	1.00	1.00	1.00						55,276	58,040					5,804				
PARKING ENFORCEMENT SUPERVISOR	G	118	1.00	1.00	1.00						71,046	74,598					7,460				
PARKING METER TECHNICIAN	G	115	1.00	1.00	1.00						60,089	63,093					6,309				
PARKING METER TECHNICIAN	G	115	1.00	1.00	1.00						61,281	64,345					6,435				
ROW COORDINATOR/ADMIN ASST	G	109	1.00	1.00	1.00						48,585	51,014					5,101				
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					9,587	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	97,242	285,270	1,707,792		
												Base	Taxes	Pension							
												2% Merit Inc	24,138	1847	1905	27,889	Merit Contingency				