City of Key West

Budget Preparation Worksheets Fiscal Year 2025/2026

Fund: 001 General Fund
Department: 1206 Parking

| Key | Object | Account | Description | Category | FY 2022/2023 | FY 2023/2024 | FY 2024/2025 | FY 2024/2025 | FY 2024/2025 | FY 2025/2026 | FY 2025/2026 |
|---------|----------------------------|-------------------------|---|--------------------------------|-----------------|-----------------|-------------------|--------------|---------------|--------------|---|
| Key | Object | Account | Description | Category | Actuals | Actuals | Adopted | 6 Mth Amnd | 6 Mth Actuals | Dept Req | CM Review |
| 0011206 | 5121200 | Regular Salaries & W | anes | | \$960,810 | \$1,044,418 | \$1,206,901 | \$1,206,901 | \$535,385 | \$1,324,693 | \$1,324,693 |
| 0011206 | 5121400 | - | agos | | \$28.785 | \$31,796 | | | | \$28,000 | \$28,000 |
| 0011206 | | Special Pay | | | \$900 | \$4,233 | . , | \$4,200 | \$2,067 | \$4,200 | \$4,200 |
| 0011206 | | FICA Taxes | | | \$73,850 | \$80,772 | | | \$42,104 | \$103,802 | \$103,802 |
| 0011206 | 5122200 | Retirement Contribution | ons | | \$66,575 | | | | \$45,992 | \$108,307 | \$108,307 |
| 0011206 | 5122300 | Life & Health Insurance | ce | | \$243,524 | \$231,079 | \$285,270 | \$285,270 | \$104,004 | \$295,779 | \$295,779 |
| | | | | Personnel Services | \$1,374,444 | \$1,453,612 | \$1,707,792 | \$1,707,792 | \$751,820 | \$1,864,781 | \$1,864,781 |
| 0011206 | 5123400 | Other Contractual Ser | rvice | | \$79,982 | \$81,631 | \$98,300 | \$98,300 | \$35,952 | \$136,973 | \$108,895 |
| | | | 9 SOFTWARE SUPPORT A 95 GENERAL FUND PARK METER TECHNICIAN UNIF | ING PAYSTATIONS SUPPO | RT FROM CALE/FL | | D LICENSE PLATE I | READER | | | \$10,800 \$97,470 \$625 |
| 0011206 | 5124100 | Communications/Pos | tage | | \$7,394 | \$9,735 | \$8,600 | \$8,600 | \$3,012 | \$8,200 | \$8,700 |
| | | | FEDEX FOR PARSTSMAR MITEL CLOUD SERVICE VERIZON SERVICE FOR F | | | | | | | | \$200 \$250 \$8,250 |
| 0011206 | 5 5124400 Rentals & Leases | | | | \$615 | \$1,869 | \$2,550 | \$2,550 | \$648 | \$3,000 | \$2,000 |
| | | | KONICA PRINTER LEASE | BIZHUB C4051I COLOR M | FP INCLUDES TON | ER AND MAINTEN | ANCE CONTRACT | | | | \$2,000 |
| 0011206 | 5124600 | Repairs and Maintena | ance | | \$78 | \$350 | \$1,500 | \$1,500 | \$564 | \$4,600 | \$3,100 |
| | | | FURNITURE REPAIR FOR PAYSTATION SMALL PAR UNIFORM ALTERATIONS | TS NOT COVERED BY WA | | ISM OR ACCIDENT | ·) | | | | \$1,500 \$1,000 \$600 |
| 0011206 | 5124700 | Printing & Binding | | | \$5,332 | \$12,038 | \$8,475 | \$8,475 | \$2,823 | \$21,000 | \$16,000 |
| | | | MISCELLANEOUS - NO P. PARKING CITATION ENVE PARKING CITATIONS / PA RESIDENTIAL PARKING D | LOPES Y AND DISPLAY RECEIPT | | EVENT & HANDOUT | TS, TEMPORARY S | IGNS, ETC. | | | \$1,000 \$3,000 \$10,000 \$2,000 |
| 0011206 | 5125100 | Office Supplies | | | \$2,865 | \$2,903 | \$2,500 | \$2,500 | \$960 | \$4,000 | \$3,000 |

City of Key West

Budget Preparation Worksheets Fiscal Year 2025/2026

Fund: 001 General Fund Department: 1206 Parking

| Key Object | | Account Description | Category | FY 2022/2023 | FY 2023/2024 | FY 2024/2025 | FY 2024/2025 | FY 2024/2025 | FY 2025/2026 | FY 2025/2026 | |
|------------|---------|-----------------------|-----------------------|------------------|----------------|--------------|--------------|---------------|--------------|--------------|--|
| Key | Object | Account Description | Category | Actuals | Actuals | Adopted | 6 Mth Amnd | 6 Mth Actuals | Dept Req | CM Review | |
| 0011206 | 5125200 | Operating Supplies | | \$14,201 | \$20,724 | \$17,000 | \$17,000 | \$7,293 | \$5,500 | \$5,500 | |
| | | UNIFORMS, UNIFORM PA | RTS, SHOES | | | | | | | \$5,500 | |
| 0011206 | 5125500 | Training | | \$0 | \$1,419 | \$2,000 | \$2,000 | \$0 | \$3,000 | \$2,000 | |
| | | MOT TRAINING, PARKING | ENFORCEMENT TRAININ | G | | | | | | \$2,000 | |
| | | Ор | erating Expenditures | \$110,467 | \$130,669 | \$140,925 | \$140,925 | \$51,252 | \$186,273 | \$149,195 | |
| 0011206 | 5126400 | Machinery & Equipment | | \$53,370 | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 | |
| | | 10 PARKING PAYSTATION | S FOR SMATHER'S BEACH | HINCLUDING 4 FOR | R THE OVERFLOW | GRAVEL LOT. | | | | \$100,000 | |
| | | | Capital Outlay | \$53,370 | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 | |
| | | Parking - Total | | \$1,538,282 | \$1,584,281 | \$1,848,717 | \$1,848,717 | \$803,072 | \$2,151,054 | \$2,113,976 | |

City of Key West
FY 25/26 BUDGET
Personnel Allocation

| AUTHORIZED | | | | | | | | | |
|-----------------|---------|--|--|--|--|--|--|--|--|
| BUDGET | | | | | | | | | |
| FY24/25 FY25/26 | | | | | | | | | |
| FY24/25 | FY25/26 | | | | | | | | |

1206 PARKING TOTAL:

| | | RIZED | AUTHORIZED BUDGET | | | |
|--------------------------------|---------|---------|---------------------------|---------|---------|--|
| POSITION TITLE | | GET | POSITION TITLE | | | |
| | FY24/25 | FY25/26 | II. | FY24/25 | FY25/26 | |
| 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 | 8.00 | 8.00 | | | | |
| Parking Enforcement Supervisor | 2.00 | 2.00 | | | | |
| Parking Meter Technician | 2.00 | 2.00 | | | | |
| ROW Coordinator | 1.00 | 1.00 | | | | |
| Supervisor Customer Service | 1.00 | 1.00 | | | | |
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| TOTAL FULL TIME: | 16.00 | 16.00 | TOTAL PART TIME: | 3.55 | 3.55 | |

SALARY BUDGET FY 25/26 POSITION CONTROL

| FY 25/26 POSITION CONTROL | | | | | | | | | | | SS Cap (does not incl Med 176.100 FY25 | |) | 7.65% | | \$18,370 PY \$17,713 | | |
|--------------------------------|----|-----|-------------|-------------|-------------|--------|----------|------------|--------|-----------|---|--------------|--------|---------|----------|-----------------------------|----------|-------------|
| | | | | | | | | | | | | 176,100 FY25 | | | 7.65% | | \$18,370 | PY \$17,713 |
| | | | FY 24/25 | FY 25/26 | Health | | | | Change | | 12 | 12 | 14 | 15 | 21 | 22 | 23 | |
| COST CENTER/ | GR | | | Proposed | | | CTRCT T | EMP | in | Annual | FY 25/26 | | Over | Special | FICA | Retire | Health | |
| POSITION TITLE | ST | EP | <u>FTEs</u> | <u>FTEs</u> | <u>FTEs</u> | TIME C | COUNT CO | OUNT Notes | FTEs | Salary | Salary | Longevity | time | Pay | Medicare | Contrib | Life Ins | TOTAL |
| 1206 PARKING | | | | | | | | | | | | | | | | | | |
| ADMIN ASSISTANT | G | 109 | 1.00 | 1.00 | 1.00 | | | | | 49,276 | 51,740 | | | | | | | |
| DIRECTOR-PARKING | U | 140 | 1.00 | 1.00 | 1.00 | | | | | 154,108 | 161,813 | | | 4,200 | | 16,181 | | |
| PARKING ENFORCEMENT SPEC | G | 109 | 1.00 | 1.00 | 1.00 | | | | | 57,838 | 60,730 | | | | | 6,073 | | |
| PARKING ENFORCEMENT SPEC | G | 109 | 1.00 | 1.00 | 1.00 | | | | | 57,255 | 60,118 | | | | | 6,012 | | |
| PARKING ENFORCEMENT SPEC | G | 109 | 1.00 | 1.00 | 1.00 | | | | | 48,306 | 50,721 | | | | | 5,072 | | |
| PARKING ENFORCEMENT SPEC | G | 109 | 1.00 | 1.00 | 1.00 | | | | | 50,424 | 52,945 | | | | | 5,295 | | |
| PARKING ENFORCEMENT SPEC | G | 109 | 1.00 | 1.00 | 1.00 | | | | | 48,310 | 50,726 | | | | | 5,073 | | |
| PARKING ENFORCEMENT SPEC | G | 109 | 1.00 | 1.00 | 1.00 | | | | | 50,673 | 53,207 | | | | | 5,321 | | |
| PARKING ENFORCEMENT SPEC | G | 109 | 1.00 | | 1.00 | | | | | 49,272 | 51,736 | | | | | 5,174 | | |
| PARKING ENFORCEMENT SPEC | G | 109 | 1.00 | 1.00 | 1.00 | | | | | 50,424 | 52,945 | | | | | 5,295 | | |
| PARKING ENFORCEMENT SUPERVISOR | | 118 | 1.00 | | 1.00 | | | | | 76,091 | 79,896 | | | | | 7,990 | | |
| PARKING ENFORCEMENT SUPERVISOR | G | 118 | 1.00 | 1.00 | 1.00 | | | | | 72,679 | 76,313 | | | | | 7,631 | | |
| PARKING METER TECHNICIAN | G | 115 | 1.00 | 1.00 | 1.00 | | | | | 64,355 | 67,573 | | | | | 6,757 | | |
| PARKING METER TECHNICIAN | G | 115 | 1.00 | 1.00 | 1.00 | | | | | 65,632 | 68,913 | | | | | 6,891 | | |
| ROW COORDINATOR | G | 115 | 1.00 | 1.00 | 1.00 | | | | | 62,150 | 65,258 | | | | | 6,526 | | |
| SCHOOL CROSSING GUARD-PT | U | 107 | 0.43 | | 0.00 | 0.43 | | | | 29,351 | 30,819 | | | | | | | |
| SCHOOL CROSSING GUARD-PT | U | 107 | 0.47 | | 0.00 | 0.47 | | | | 27,669 | 29,052 | | | | | | | |
| SCHOOL CROSSING GUARD-PT | U | 107 | 0.43 | | 0.00 | 0.43 | | | | 26,612 | 27,942 | | | | | | | |
| SCHOOL CROSSING GUARD-PT | U | 107 | 0.47 | | 0.00 | 0.47 | | | | 29,339 | 30,806 | | | | | | | |
| SCHOOL CROSSING GUARD-PT | U | 107 | 0.43 | | 0.00 | 0.43 | | | | 22,818 | 23,958 | | | | | | | |
| SCHOOL CROSSING GUARD-PT | U | 107 | 0.43 | | 0.00 | 0.43 | | | | 23,949 | 25,147 | | | | | | | |
| SCHOOL CROSSING GUARD-PT | U | 107 | 0.47 | 0.47 | 0.00 | 0.47 | | | | 24,164 | 25,373 | | | | | | | |
| SCHOOL CROSSING GUARD-PT | U | 107 | 0.43 | | 0.00 | 0.43 | | | | 23,603 | 24,784 | | | | | | | |
| SUPERVISOR CUST SERVICE | G | 118 | 1.00 | 1.00 | 1.00 | | | | | 97,315 | 102,181 | | | | | 10,218 | 1,860 | |
| | | | 19.55 | 19.55 | 16.00 | 3.55 | 0.00 | 0.00 | 0.00 | 1,261,613 | 1,324,693 | 0 | 28,000 | 4,200 | 103,802 | 108,307 | 295,779 | 1,864,782 |
| | | | | | | | | | | , | | | | | • | , | , | . , |

Base Taxes Pension 2% Merit Inc 26,494 2027 2214 30,734 Merit Contingency