

**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 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0011206	5121200	Regular Salaries & Wages		\$960,810	\$1,044,418	\$1,206,901	\$1,206,901	\$535,385	\$1,324,693	\$1,324,693
0011206	5121400	Overtime		\$28,785	\$31,796	\$20,000	\$20,000	\$22,268	\$28,000	\$28,000
0011206	5121500	Special Pay		\$900	\$4,233	\$4,200	\$4,200	\$2,067	\$4,200	\$4,200
0011206	5122100	FICA Taxes		\$73,850	\$80,772	\$94,179	\$94,179	\$42,104	\$103,802	\$103,802
0011206	5122200	Retirement Contributions		\$66,575	\$61,314	\$97,242	\$97,242	\$45,992	\$108,307	\$108,307
0011206	5122300	Life & Health Insurance		\$243,524	\$231,079	\$285,270	\$285,270	\$104,004	\$295,779	\$295,779
<b>Personnel Services</b>				<b>\$1,374,444</b>	<b>\$1,453,612</b>	<b>\$1,707,792</b>	<b>\$1,707,792</b>	<b>\$751,820</b>	<b>\$1,864,781</b>	<b>\$1,864,781</b>
0011206	5123400	Other Contractual Service		\$79,982	\$81,631	\$98,300	\$98,300	\$35,952	\$136,973	\$108,895
		9 SOFTWARE SUPPORT AND LICENSE FOR CURRENT PASSPORT PARKING HANDHELD LICENSE PLATE READER								\$10,800
		95 GENERAL FUND PARKING PAYSTATIONS SUPPORT FROM CALE/FLOWBIRD \$85.50								\$97,470
		METER TECHNICIAN UNIFORM RENTAL CONTRACT - ARAMARK								\$625
0011206	5124100	Communications/Postage		\$7,394	\$9,735	\$8,600	\$8,600	\$3,012	\$8,200	\$8,700
		FEDEX FOR PARSTSMART PROGRAM								\$200
		MITEL CLOUD SERVICE								\$250
		VERIZON SERVICE FOR PARKING CELL PHONES								\$8,250
0011206	5124400	Rentals & Leases		\$615	\$1,869	\$2,550	\$2,550	\$648	\$3,000	\$2,000
		KONICA PRINTER LEASE BIZHUB C4051I COLOR MFP INCLUDES TONER AND MAINTENANCE CONTRACT								\$2,000
0011206	5124600	Repairs and Maintenance		\$78	\$350	\$1,500	\$1,500	\$564	\$4,600	\$3,100
		FURNITURE REPAIR FOR SEATS AND DESK SWITCH								\$1,500
		PAYSTATION SMALL PARTS NOT COVERED BY WARRANTY (VANDALISM OR ACCIDENT)								\$1,000
		UNIFORM ALTERATIONS AND REPAIRS								\$600
0011206	5124700	Printing & Binding		\$5,332	\$12,038	\$8,475	\$8,475	\$2,823	\$21,000	\$16,000
		MISCELLANEOUS - NO PARKING SIGNS, FANTASY FEST/NEW YEAR EVENT & HANDOUTS, TEMPORARY SIGNS, ETC.								\$1,000
		PARKING CITATION ENVELOPES								\$3,000
		PARKING CITATIONS / PAY AND DISPLAY RECEIPT PAPER								\$10,000
		RESIDENTIAL PARKING DECALS								\$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 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0011206	5125200	Operating Supplies		\$14,201	\$20,724	\$17,000	\$17,000	\$7,293	\$5,500	\$5,500
		UNIFORMS, UNIFORM PARTS, SHOES								\$5,500
0011206	5125500	Training		\$0	\$1,419	\$2,000	\$2,000	\$0	\$3,000	\$2,000
		MOT TRAINING, PARKING ENFORCEMENT TRAINING								\$2,000
Operating 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 PAYSTATIONS FOR SMATHER'S BEACH INCLUDING 4 FOR 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

## 1206 PARKING

**TOTAL:**

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26		FY24/25	FY25/26
<b>FULL TIME:</b>			<b>PART TIME:</b>		
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			
TOTAL FULL TIME:	16.00	16.00	TOTAL PART TIME:	3.55	3.55

SS Cap (does not incl Med)		
176,100 FY25	7.65%	\$18,370 PY \$17,713

2% Merit Inc	26,494	2027	2214	30,734	Merit Contingency
--------------	--------	------	------	--------	-------------------