

City of Key West
Budget Preparation Worksheets
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
0011206	5121200	Regular Salaries & Wages		\$847,936	\$960,810	\$1,064,171	\$1,086,040	\$485,749	\$1,169,716	\$1,169,716
0011206	5121400	Overtime		\$28,063	\$28,785	\$20,000	\$20,000	\$22,161	\$20,000	\$20,000
0011206	5121500	Special Pay		\$900	\$900	\$4,200	\$4,200	\$2,100	\$4,200	\$4,200
0011206	5122100	FICA Taxes		\$65,548	\$73,850	\$83,260	\$84,932	\$38,152	\$91,335	\$91,335
0011206	5122200	Retirement Contributions		\$52,699	\$66,575	\$70,069	\$71,819	\$33,775	\$75,474	\$75,474
0011206	5122300	Life & Health Insurance		\$194,137	\$243,524	\$264,219	\$264,219	\$114,692	\$285,270	\$285,270
Personnel Services				\$1,189,282	\$1,374,444	\$1,505,919	\$1,531,210	\$696,629	\$1,645,995	\$1,645,995
0011206	5123400	Other Contractual Service		\$80,441	\$79,982	\$99,789	\$99,789	\$33,857	\$99,556	\$103,300
		87 GENERAL FUND PARKING PAYSTATIONS SUPPORT								\$90,000
		9 SOFTWARE UPGRADES FOR LICENSE PLATE READERS								\$11,800
		METER TECHNICIAN UNIFORM RENTAL CONTRACT								\$1,500
0011206	5124100	Communications/Postage		\$5,449	\$7,394	\$8,500	\$8,500	\$5,790	\$8,200	\$8,600
		FEDEX FOR PARSTSMART PROGRAM								\$200
		MITEL CLOUD SERVICE								\$300
		VERIZON SERVICE FOR PARKING CELL PHONES								\$8,100
0011206	5124400	Rentals & Leases		\$0	\$615	\$870	\$870	\$778	\$950	\$2,550
		KONICA PRINTER LEASEMAINTENANCE CONTRACT								\$2,550
0011206	5124600	Repairs and Maintenance		\$732	\$78	\$1,500	\$1,500	\$350	\$1,500	\$1,500
		PAYSTATION SMALL PARTS NOT COVERED BY WARRANTY (VANDALISM OR ACCIDENT)								\$1,000
		UNIFORM ALTERATIONS AND REPAIRS								\$500
0011206	5124700	Printing & Binding		\$8,156	\$5,332	\$8,125	\$8,125	\$2,764	\$8,225	\$8,475
		MISCELLANEOUS - FANTASY FEST/NEW YEAR EVENT PRICING BANNER & HANDOUTS, TEMPORARY SIGNS, ETC.								\$400
		PARKING CITATION ENVELOPES								\$2,800
		PARKING CITATIONS PRE-PRINTED ROLLS								\$3,500
		RESIDENTIAL PARKING DECALS								\$1,775
0011206	5125100	Office Supplies		\$2,641	\$2,865	\$2,500	\$2,500	\$2,132	\$2,800	\$2,500
0011206	5125200	Operating Supplies		\$15,548	\$14,201	\$22,350	\$22,350	\$10,892	\$17,350	\$17,000

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		PAYSTATION ROLL RECEIPT PAPER FOR 100 PAYSTATIONS								\$12,000
		UNIFORMS, UNIFORM PARTS, SHOES								\$5,000
0011206	5125500	Training		\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
		MOT TRAINING								\$2,000
Operating Expenditures				\$112,967	\$110,467	\$143,634	\$143,634	\$56,563	\$140,581	\$145,925
0011206	5126400	Machinery & Equipment		\$176,692	\$53,370	\$30,000	\$30,000	\$0	\$0	\$0
Capital Outlay				\$176,692	\$53,370	\$30,000	\$30,000	\$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

**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	12	14	15	21	22	23	TOTAL	
											FY 24/25 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins		
1206 PARKING																			
ADMIN ASSISTANT	G 109	1.00	1.00	1.00						47,008	49,358								
DIRECTOR-PARKING	U 140	1.00	1.00	1.00						129,210	135,671			4200		10,854			
PARKING ENFORCEMENT SPEC	G 109	1.00	1.00	1.00						52,444	55,066					4,405			
PARKING ENFORCEMENT SPEC	G 109	1.00	1.00	1.00						51,391	53,961					4,317			
PARKING ENFORCEMENT SPEC	G 109	1.00	1.00	1.00						44,450	46,673					3,734			
PARKING ENFORCEMENT SPEC	G 109	1.00	1.00	1.00						45,077	47,331					3,786			
PARKING ENFORCEMENT SPEC	G 109	1.00	1.00	1.00						45,077	47,331					3,786			
PARKING ENFORCEMENT SPEC	G 109	1.00	1.00	1.00						44,446	46,668					3,733			
PARKING ENFORCEMENT SPEC	G 109	1.00	1.00	1.00						45,753	48,041					3,843			
PARKING ENFORCEMENT SPEC	G 109	1.00	1.00	1.00						44,450	46,673					3,734			
PARKING ENFORCEMENT SPEC	G 109	1.00	1.00	1.00						52,922	55,568					4,445			
PARKING ENFORCEMENT SUPERVISOR	G 118	1.00	1.00	1.00						70,006	73,506					5,881			
PARKING METER TECHNICIAN	G 115	1.00	1.00	1.00						59,049	62,001					4,960			
PARKING METER TECHNICIAN	G 115	1.00	1.00	1.00						59,351	62,319					4,985			
ROW COORDINATOR/ADMIN ASST	G 109	1.00	1.00	1.00						47,325	49,691					3,975			
SCHOOL CROSSING GUARD-PT	U 107	0.43	0.43	0.00	0.43					26,626	27,957								
SCHOOL CROSSING GUARD-PT	U 107	0.47	0.47	0.00	0.47					24,684	25,918								
SCHOOL CROSSING GUARD-PT	U 107	0.43	0.43	0.00	0.43					24,067	25,270								
SCHOOL CROSSING GUARD-PT	U 107	0.47	0.47	0.00	0.47					26,614	27,945								
SCHOOL CROSSING GUARD-PT	U 107	0.43	0.43	0.00	0.43					20,946	21,993								
SCHOOL CROSSING GUARD-PT	U 107	0.43	0.43	0.00	0.43					21,582	22,661								
SCHOOL CROSSING GUARD-PT	U 107	0.47	0.47	0.00	0.47					21,782	22,871								
SCHOOL CROSSING GUARD-PT	U 107	0.43	0.43	0.00	0.43					21,259	22,322								
SUPERVISOR CUST SERVICE	G 118	1.00	1.00	1.00						88,496	92,921					7,434	1,860		
		19.55	19.55	16.00	3.55	0.00	0.00	0.00	0.00	1,114,015	1,169,716	0	20,000	4,200	91,335	75,474	285,270	1,645,994	
											Base	Taxes	Pension						
											2% Merit Inc	23,394	1790	1477	26,661	Merit Contingency			