



City of Key West

Fantasy Fest

Table of Contents

- Cost Incurred by City of Key West
- Department Financial Breakdown
- Straight Hours and Over Time Hours
- True Costs
- Proposed Agreement

Cost Incurred by City of Key West

Service	Cost Incurred	Addition	Reduction	Total
Key West Police Department	\$42,388.57	\$17,792.00 *Over Time \$7,920.00 *Housing		\$68,100.57
Key West Fire Department	\$25,286.01			\$25,286.01
Transportation	\$5,346.25			\$5,346.25
Code Enforcement	\$2,020.10		\$971.72 *Removed cost of Straight Time	\$1,048.38
Parking	\$1,577.95		\$100.00 *Removed Printing Cost	\$1,477.00
Community Services	\$207,527.66		\$68,372.84 *Removed cost of services for tree trimming, lighting/ electrical, painting, pre-pressure washing, vehicles and equipment	\$139,154.82
Total Cost of City Services	\$284,146.54			\$240,413.03

Department Financial Breakdown

Department	Services/OT/Straight Hours	CAP/Market Share	Additional Costs	Total
Key West Police Department	\$42,388.57	\$17,792.00	\$7,920.00	\$68,100.57
Key West Fire Department	\$4,156.01	\$21,130.00		\$25,286.01
Transportation	\$5,346.25			\$5,346.25
Code Enforcement	\$1,048.38			\$1,048.38
Parking	\$1,477.00			\$1,477.00
Community Service	\$107,869.86		\$31,284.96	\$139,154.82
Total Costs Incurred by City for Services				\$240,413.03

Straight Hours and Over Time Hours

Department	Straight Hours	Over Time Hours	Total Hours
Key West Police Department		682.25 Hours	682.25 Hours
Key West Fire Department	24 Hours	73 Hours	97 Hours
Transportation	54.25 Hours	112.50 Hours	166.75 Hours
Code Enforcement	48 Hours	25.75 Hours	73.75 Hours
Parking			
Community Service			

True Cost of 2015

Total Cost of City Services	\$240,413.03
Fantasy Fest CAP Contract	-\$62,747.11
Total	\$177,665.89

- Associated City of Key West Revenues
 - Parking \$7,451.00
 - ORD DIST Sales Tax (1/2 cent) \$49,846.46

Proposed Agreement

- Fantasy Fest CAP Contract
 - \$10,000.00 first year increase with a \$5,000.00 increase for the following four years.
 - 2016 \$72,747.11
 - 2017 \$77,747.11
 - 2018 \$82,747.11
 - 2019 \$87,747.11
 - 2020 \$92,747.11