

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2023/2024**

Fund: 001 General Fund  
Department: 1206 Parking

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review
0011206	5121200	Regular Salaries & Wages		\$658,144	\$847,936	\$976,271	\$976,271	\$453,289	\$1,062,431	\$1,064,629
0011206	5121400	Overtime		\$19,786	\$28,063	\$20,000	\$20,000	\$21,165	\$20,000	\$20,000
0011206	5121500	Special Pay		\$900	\$900	\$900	\$900	\$450	\$900	\$4,200
0011206	5122100	FICA Taxes		\$50,688	\$65,548	\$76,284	\$76,284	\$35,425	\$82,875	\$83,295
0011206	5122200	Retirement Contributions		\$51,605	\$52,699	\$65,685	\$65,685	\$30,998	\$69,930	\$70,105
0011206	5122300	Life & Health Insurance		\$174,613	\$194,137	\$242,064	\$242,064	\$108,751	\$264,219	\$264,219
<b>Personnel Services</b>				<b>\$955,736</b>	<b>\$1,189,282</b>	<b>\$1,381,204</b>	<b>\$1,381,204</b>	<b>\$650,077</b>	<b>\$1,500,355</b>	<b>\$1,506,448</b>
0011206	5123400	Other Contractual Service		\$65,404	\$80,441	\$97,000	\$97,000	\$25,734	\$100,784	\$98,914
		94 GF PARKING PAYSTATIONS SUPPORT FROM CALE/FLOWBIRD CWO BACKOFFICE SUPPORT/ SMARTPARTS PART SWAP PROGRAM/ TEXT ALERTS								\$98,289
		METER TECHNICIAN UNIFORM RENTAL CONTRACT - ARAMARK								\$625
0011206	5124100	Communications/Postage		\$3,784	\$5,449	\$9,700	\$9,700	\$3,466	\$6,200	\$8,200
		FEDEX FOR PARSTSMART PROGRAM								\$200
		VERIZON SERVICE FOR PARKING CELL PHONES								\$8,000
0011206	5124400	Rentals & Leases		\$12,672	\$0	\$0	\$865	\$0	\$0	\$870
		KONICA PRINTER LEASE BIZHUB C4051I COLOR MFP INCLUDES TONER AND MAINTENANCE CONTRACT								\$870
0011206	5124600	Repairs and Maintenance		\$1,887	\$732	\$1,500	\$1,500	\$0	\$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		\$18,297	\$8,156	\$5,550	\$5,550	\$5,069	\$8,125	\$8,125
		MISCELLANEOUS - FANTASY FEST/NEW YEAR EVENT PRICING BANNER & HANDOUTS, TEMPORARY SIGNS, ETC.								\$300
		PARKING CITATION ENVELOPES								\$2,550
		PARKING CITATIONS PRE-PRINTED ROLLS								\$3,500
		RESIDENTIAL PARKING DECALS								\$1,775
0011206	5125100	Office Supplies		\$2,714	\$2,641	\$2,000	\$2,000	\$2,306	\$2,500	\$2,800
		MISC OFFICE SUPPLIES								\$2,500
		MITEL CLOUD SERVICE								\$300

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0011206	5125200	Operating Supplies		\$18,786	\$15,548	\$15,000	\$15,254	\$3,438	\$22,350	\$22,350
		9 RHINO WHEEL BOOT IMMOBILIZER AND TIRE LOCK FOR PARKING ENFORCEMENT ONE FOR EACH VEHICLE								\$5,000
		MEASURING WHEEL FOR EACH VEHICLE TO RECORD OVERSIZED VEHICLE LENGTH								\$350
		PAYSTATION ROLL RECEIPT PAPER FOR 108 PAYSTATIONS								\$12,000
		UNIFORMS, UNIFORM PARTS, SHOES								\$5,000
<b>Operating Expenditures</b>				<b>\$123,544</b>	<b>\$112,967</b>	<b>\$130,750</b>	<b>\$131,869</b>	<b>\$40,013</b>	<b>\$141,459</b>	<b>\$142,759</b>
0011206	5126400	Machinery & Equipment		\$172,640	\$176,692	\$60,000	\$60,000	\$0	\$40,000	\$30,000
		NISSAN LEAF SV PLUS ELECTRIC VEHICLE								\$30,000
<b>Capital Outlay</b>				<b>\$172,640</b>	<b>\$176,692</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$30,000</b>
<b>Parking - Total</b>				<b>\$1,251,920</b>	<b>\$1,478,941</b>	<b>\$1,571,954</b>	<b>\$1,573,073</b>	<b>\$690,091</b>	<b>\$1,681,814</b>	<b>\$1,679,207</b>



**SALARY BUDGET  
FY 23/24 POSITION CONTROL**

SS Cap (does not incl Med)  
160,200 FY2023

**7.65%**

**\$17,491** PY \$16,014

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23 Apprvd FTEs	FY 23/24 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 23/24 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
<b>1206 PARKING</b>																		
ADMIN ASSISTANT - PT	G 107	0.50	0.50	0.00						21,482	22,556							
DIRECTOR-PARKING	U 140	1.00	1.00	1.00						123,057	129,210			4200		10,337		
PARKING ENFORCEMENT SPEC	G 107	1.00	1.00	1.00						46,778	49,117					3,929		
PARKING ENFORCEMENT SPEC	G 107	1.00	1.00	1.00						46,514	48,840					3,907		
PARKING ENFORCEMENT SPEC	G 107	1.00	1.00	1.00						40,500	42,525					3,402		
PARKING ENFORCEMENT SPEC	G 107	1.00	1.00	1.00						40,700	42,735					3,419		
PARKING ENFORCEMENT SPEC	G 107	1.00	1.00	1.00						40,700	42,735					3,419		
PARKING ENFORCEMENT SPEC	G 107	1.00	1.00	1.00						40,501	42,526					3,402		
PARKING ENFORCEMENT SPEC	G 107	1.00	1.00	1.00						40,501	42,526					3,402		
PARKING ENFORCEMENT SPEC	G 107	1.00	1.00	1.00						40,501	42,526					3,402		
PARKING ENFORCEMENT SPEC	G 107	1.00	1.00	1.00						48,208	50,619					4,049		
PARKING ENFORCEMENT SUPERVISOR	G 118	1.00	1.00	1.00						65,687	68,971					5,518		
PARKING METER TECHNICIAN	G 115	1.00	1.00	1.00						55,406	58,176					4,654		
PARKING METER TECHNICIAN	G 115	1.00	1.00	1.00						55,689	58,473					4,678		
ROW COORDINATOR/ADMIN ASST	G 109	1.00	1.00	1.00						44,406	46,626					3,730		
SCHOOL CROSSING GUARD-PT	U 107	0.43	0.43	0.00	0.43					24,983	26,232							
SCHOOL CROSSING GUARD-PT	U 107	0.47	0.47	0.00	0.47					23,035	24,186							
SCHOOL CROSSING GUARD-PT	U 107	0.43	0.43	0.00	0.43					23,035	24,186							
SCHOOL CROSSING GUARD-PT	U 107	0.47	0.47	0.00	0.47					24,972	26,221							
SCHOOL CROSSING GUARD-PT	U 107	0.43	0.43	0.00	0.43					20,250	21,263							
SCHOOL CROSSING GUARD-PT	U 107	0.43	0.43	0.00	0.43					20,250	21,263							
SCHOOL CROSSING GUARD-PT	U 107	0.47	0.47	0.00	0.47					20,439	21,461							
SCHOOL CROSSING GUARD-PT	U 107	0.43	0.43	0.00	0.43					19,947	20,944							
SUPERVISOR CUST SERVICE	G 118	1.00	1.00	1.00						86,392	90,711					7,257	1,860	
		<b>19.05</b>	<b>19.05</b>	<b>15.00</b>	<b>4.05</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>1,013,932</b>	<b>1,064,629</b>	<b>0</b>	<b>20,000</b>	<b>4,200</b>	<b>83,295</b>	<b>70,105</b>	<b>264,219</b>	<b>1,506,448</b>

2% Merit Inc      **Base** 21,293      **Taxes** 1629      **Pension** 1370      **24,292** Merit Contingency