

City of Key West
Annual Budget
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	FY 2023/2024 CC Adopted
0011206	5121200	Regular Salaries & Wages		\$658,144	\$847,936	\$976,271	\$976,271	\$453,289	\$1,062,431	\$1,064,629	\$1,064,171
0011206	5121400	Overtime		\$19,786	\$28,063	\$20,000	\$20,000	\$21,165	\$20,000	\$20,000	\$20,000
0011206	5121500	Special Pay		\$900	\$900	\$900	\$900	\$450	\$900	\$4,200	\$4,200
0011206	5122100	FICA Taxes		\$50,688	\$65,548	\$76,284	\$76,284	\$35,425	\$82,875	\$83,295	\$83,260
0011206	5122200	Retirement Contributions		\$51,605	\$52,699	\$65,685	\$65,685	\$30,998	\$69,930	\$70,105	\$70,069
0011206	5122300	Life & Health Insurance		\$174,613	\$194,137	\$242,064	\$242,064	\$108,751	\$264,219	\$264,219	\$264,219
Personnel Services				\$955,736	\$1,189,282	\$1,381,204	\$1,381,204	\$650,077	\$1,500,355	\$1,506,448	\$1,505,919
0011206	5123400	Other Contractual Service		\$65,404	\$80,441	\$97,000	\$97,000	\$25,734	\$100,784	\$98,914	\$99,789
		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									\$1,500
0011206	5124100	Communications/Postage		\$3,784	\$5,449	\$9,700	\$9,700	\$3,466	\$6,200	\$8,200	\$8,500
		FEDEX FOR PARSTSMART PROGRAM									\$200
		MITEL CLOUD SERVICE									\$300
		VERIZON SERVICE FOR PARKING CELL PHONES									\$8,000
0011206	5124400	Rentals & Leases		\$12,672	\$0	\$0	\$865	\$0	\$0	\$870	\$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	\$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	\$8,125
		MISCELLANEOUS - FANTASY FEST/NEW YEAR EVENT PRICING BANNER & HANDOUTS, TEMPORARY SIGNS, ETC.									\$300
		PARKING CITATION ENVELOPES AND PRE-PRINTED ROLLS									\$6,050
		RESIDENTIAL PARKING DECALS									\$1,775
0011206	5125100	Office Supplies		\$2,714	\$2,641	\$2,000	\$2,000	\$2,306	\$2,500	\$2,800	\$2,500
0011206	5125200	Operating Supplies		\$18,786	\$15,548	\$15,000	\$15,254	\$3,438	\$22,350	\$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
Operating Expenditures				\$123,544	\$112,967	\$130,750	\$131,869	\$40,013	\$141,459	\$142,759	\$143,634

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0011206	5126400	Machinery & Equipment		\$172,640	\$176,692	\$60,000	\$60,000	\$0	\$40,000	\$30,000	\$30,000
		NISSAN LEAF SV PLUS ELECTRIC VEHICLE									\$30,000
Capital Outlay				\$172,640	\$176,692	\$60,000	\$60,000	\$0	\$40,000	\$30,000	\$30,000
Parking - Total				\$1,251,920	\$1,478,941	\$1,571,954	\$1,573,073	\$690,091	\$1,681,814	\$1,679,207	\$1,679,553

1206 PARKING

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY22/23	FY23/24		FY22/23	FY23/24
FULL TIME:			PART TIME:		
Director - Parking	1.00	1.00	School Crossing Guard (8)	3.55	3.55
Parking Enforcement Specialist	9.00	9.00	Parking Administrator (PT)	0.50	0.50
Parking Enforcement Supervisor	1.00	1.00			
Parking Meter Technician	2.00	2.00			
Supervisor Customer Service	1.00	1.00			
ROW Coordinator/Admin Asst	1.00	1.00			
TOTAL FULL TIME:	15.00	15.00	TOTAL PART TIME:	4.05	4.05

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

\$17,491 PY \$16,014

2% Merit Inc