City of Key West

Annual Budget

Fiscal Year 2023/2024

Fund: 001 General Fund
Department: 1206 Parking

	nt: 1206			_	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted	
0011206		Regular Salaries & W	ages		\$658,144	\$847,936	\$976,271	\$976,271	\$453,289	\$1,062,431	\$1,064,629	\$1,064,171	
0011206 0011206	5121400 (Overtime Special Pay			\$19,786 \$900	\$28,063 \$900	\$20,000 \$900	\$20,000 \$900		. ,	. ,	\$20,000 \$4,200	
0011200		FICA Taxes			\$50,688	\$65,548	\$76,284	\$76,284	\$35,425				
0011206		Retirement Contribution	ons		\$51,605	\$52,699	\$65,685	\$65,685					
0011206	5122300 l	Life & Health Insuranc	ce		\$174,613	\$194,137	\$242,064	\$242,064	\$108,751	\$264,219	\$264,219	\$264,219	
				Davage and Complete	¢055 720	£4 400 000	£4 204 204	£4 204 204	¢050.077	¢4 500 255	¢4 500 440	£4 505 040	
				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 Ser	vice		\$65,404	\$80,441	\$97,000	\$97,000	\$25,734	\$100,784	\$98,914	\$99,789	
			94 GF PARKING PAYSTAT METER TECHNICIAN UNIF			BACKOFFICE SUF	PPORT/ SMARTPAF	RTS PART SWAP P	ROGRAM/ TEXT AL	ERTS		\$98,289 \$1,500	
0011206	5124100 (Communications/Post	tage		\$3,784	\$5,449	\$9,700	\$9,700	\$3,466	\$6,200	\$8,200	\$8,500	
			FEDEX FOR PARSTSMAR' MITEL CLOUD SERVICE VERIZON SERVICE FOR P									\$200 \$300 \$8,000	
0011206	5124400 F	Rentals & Leases			\$12,672	\$0	\$0	\$865	\$0	\$0	\$870	\$870	
			KONICA PRINTER LEASE E	BIZHUB C4051I COLOR MF	P INCLUDES TONE	R AND MAINTENAN	CE CONTRACT					\$870	
0011206	5124600 F	Repairs and Maintena	nnce		\$1,887	\$732	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	
			PAYSTATION SMALL PARTUNIFORM ALTERATIONS A		RRANTY (VANDALIS	SM OR ACCIDENT)						\$1,000 \$500	
0011206	5124700 F	Printing & Binding			\$18,297	\$8,156	\$5,550	\$5,550	\$5,069	\$8,125	\$8,125	\$8,125	
			MISCELLANEOUS - FANTA PARKING CITATION ENVE RESIDENTIAL PARKING DI	LOPES AND PRE-PRINTED		R & HANDOUTS, T	EMPORARY SIGNS	s, ETC.				\$300 \$6,050 \$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 MEASURING WHEEL FOR EACH VEHICLE TO RECORD OVERSIZED VEHICLE LENGTH PAYSTATION ROLL RECEIPT PAPER FOR 108 PAYSTATIONS UNIFORMS, UNIFORM PARTS, SHOES												\$5,000 \$350 \$12,000 \$5,000	
			Op	erating Expenditures	\$123,544	\$112,967	\$130,750	\$131,869	\$40,013	\$141,459	\$142,759	\$143,634	

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	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	
Rey	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted	
0011206	5126400	Machinery & Equipment	\$172,640	\$176,692	\$60,000	\$60,000	\$0	\$40,000	\$30,000	\$30,000		
		NISSAN LEAF SV PLUS E	LECTRIC 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	

City of Key West FY 23/24 BUDGET Personnel Allocation

AUTHORIZED										
BUDGET										
FY22/23	FY23/24									
19.05	19.05									

1206 PARKING TOTAL:

DOOLTION TITLE		ORIZED		AUTHORIZED			
POSITION TITLE		GET	POSITION TITLE	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		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		

SALARY BUDGET FY 23/24 POSITION CONTROL

FY 23/24 POSITION CONTRO	L											SS Cap (does 160,200 FY202)	7.65%		\$17,491	PY \$16,014
COST CENTER/ POSITION TITLE	GR STI			FY 23/24 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>		CTRCT TEN	ΛP	Change in FTEs	Annual Salary	12 FY 23/24 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1206 PARKING																		
ADMIN ASSISTANT - PT	G	107	0.50	0.50	0.00	0.50				21,482	22,556							
DIRECTOR-PARKING	Ū	140	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					47,972	50,371					4,030		
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					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		0.00	0.43				20,250	21,263							
SCHOOL CROSSING GUARD-PT	U	107	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		0.00	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	
			19.05	19.05	15.00	4.05	0.00 0.	.00	0.00	1,013,696	1,064,381	0	20,000	4,200	83,276	70,086	264,219	1,506,161

Base Taxes Pension 24,286 Merit Contingency 2% Merit Inc 21,288 1629 1370