City of Key West FY 22/23 BUDGET Personnel Allocation

AUTHORIZED									
BUDGET									
FY21/22	FY22/23								
19.05	19.05								

1206 PARKING TOTAL:

POSITION TITLE		ORIZED GET	POSITION TITLE	AUTHORIZED BUDGET		
	FY21/22	FY22/23		FY21/22	FY22/23	
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				
Ш						
TOTAL FULL TIME:	15.00	15.00	TOTAL PART TIME:	4.05	4.05	

#### **SALARY BUDGET FY 22/23 POSITION CONTROL**

FY 22/23 POSITION CONTROL	-											SS Cap (does 1	,	)	7.65%		\$16.014	PY \$14,798
												117,00011202			1.0070		\$10,014	ι ι φιι,,,ου
			FY 21/22	FY 22/23	Health				Change		12	12	14	15	21	22	23	
COST CENTER/	GR			Proposed			CTRCT TEM		in	Annual	FY 22/23		Over	Special	FICA	Retire	Health	T0T41
POSITION TITLE	STI	<u>EP</u>	<u>FTEs</u>	<u>FTEs</u>	FTEs	TIME C	COUNT COU	NI Notes	FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
1206 PARKING																		
ADMIN ASSISTANT - PT	G	107	0.50	0.50	0.00	0.50				20,157	21,165							
DIRECTOR-PARKING	U	140	1.00	1.00	1.00					114,899	120,644			900		9,652		
PARKING ENFORCEMENT SPEC	G	107	1.00	1.00	1.00					43,893	46,088					3,687		
PARKING ENFORCEMENT SPEC	G	107	1.00	1.00	1.00					43,645	45,827					3,666		
PARKING ENFORCEMENT SPEC	G	107	1.00	1.00	1.00					38,002	39,902					3,192		
PARKING ENFORCEMENT SPEC	G	107	1.00	1.00	1.00					38,002	39,902					3,192		
PARKING ENFORCEMENT SPEC	G	107	1.00	1.00	1.00					38,049	39,951					3,196		
PARKING ENFORCEMENT SPEC	G	107	1.00	1.00	1.00					38,002	39,902					3,192		
PARKING ENFORCEMENT SPEC	G	107	1.00	1.00	1.00					38,002	39,902					3,192		
PARKING ENFORCEMENT SPEC	G	107	1.00	1.00	1.00					38,002	39,902					3,192		
PARKING ENFORCEMENT SPEC	G	107	1.00	1.00	1.00					45,013	47,264					3,781		
PARKING ENFORCEMENT SUPERVISOR	G	118	1.00	1.00	1.00					61,635	64,717					5,177		
PARKING METER TECHNICIAN	G	115	1.00	1.00	1.00					51,988	54,587					4,367		
PARKING METER TECHNICIAN	G	115	1.00	1.00	1.00					53,037	55,689					4,455		
ROW COORDINATOR/ADMIN ASST	G	109	1.00		1.00					41,666	43,749					3,500		
SCHOOL CROSSING GUARD-PT	U	107	0.43	0.43	0.00	0.43				20,161	21,169							
SCHOOL CROSSING GUARD-PT	U	107	0.47	0.47	0.00	0.47				18,974	19,923							
SCHOOL CROSSING GUARD-PT	U	107	0.43	0.43	0.00	0.43				18,498	19,423							
SCHOOL CROSSING GUARD-PT	U	107	0.47	0.47	0.00	0.47				22,026	23,127							
SCHOOL CROSSING GUARD-PT	U	107	0.43		0.00	0.43				16,340	17,157							
SCHOOL CROSSING GUARD-PT	U	107	0.43		0.00	0.43				16,340	17,157							
SCHOOL CROSSING GUARD-PT	U	107	0.43		0.00	0.43				16,340	17,157							
SCHOOL CROSSING GUARD-PT	U	107	0.47	0.47	0.00	0.47				18,028	18,929							
SUPERVISOR CUST SERVICE	G	118	1.00	1.00	1.00					79,083	83,037					6,643	1,860	
			19.05	19.05	15.00	4.05	0.00 0.0	00	0.00	929,782	976,271	0	20,000	900	76,284	65,685	242,064	1,381,204

Base Taxes Pension 2% Merit Inc 19,525 1494 1282 22,301 Merit Contingency

### **City of Key West**

# Budget Preparation Worksheets

Fiscal Year 2022/2023

Fund: 001 General Fund Department: 1206 Parking

Key	Object	Account	Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted		FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
0011206	5121200	Regular Salaries & W	ages		\$635,597	\$658,144	\$906,613	\$906,613	\$381,513	\$976,271	\$976,271
0011206	5121400	Overtime			\$20,047	\$19,786	\$20,000	\$20,000	\$14,723	\$20,000	\$20,000
0011206	5121500	Special Pay			\$900	\$900	\$900	\$900	\$450	\$900	\$900
0011206	5122100	FICA Taxes			\$48,888	\$50,688	\$70,955	\$70,955	\$29,782	\$76,284	\$76,284
0011206	5122200	Retirement Contribution	ons		\$51,329	\$51,605	\$60,681	\$60,681	\$22,804	\$65,685	\$65,685
0011206	5122300	Life & Health Insurance	ce		\$178,777	\$174,613	\$209,028	\$209,028	\$79,946	\$242,064	\$242,064
				Personnel Services	\$935,538	\$955,736	\$1,268,177	\$1,268,177	\$529,217	\$1,381,204	\$1,381,204
0011206	5123400	Other Contractual Se	rvice		\$54,576	\$65,404	\$92,222	\$92,222	\$12,222	\$115,860	\$97,000
	GENERAL FUND PARKING PAYSTATIONS SUPPORT FROM CALE/FLOWBIRD \$85.32 PER MONTH PER PAYSTATION METER TECHNICIAN UNIFORM RENTAL CONTRACT - ARAMARK										\$95,500 \$1,500
0011206	5124100	Communications/Pos	tage		\$6,216	\$3,784	\$6,200	\$6,200	\$1,105	\$6,200	\$9,700
			CITY OWNED EMPLOYEE FEDEX	CELLPHONES.							\$9,500 \$200
0011206	5124400	Rentals & Leases			\$25,534	\$12,672	\$0	\$0	\$0	\$0	\$0
0011206	5124600	Repairs and Maintena	ance		\$6,705	\$1,887	\$1,400	\$1,400	\$214	\$1,500	\$1,500
			PAYSTATION SMALL PAR UNIFORM ALTERATIONS	TS NOT COVERED BY WA AND REPAIRS	RRANTY (VANDALI	SM OR ACCIDENT)	)				\$1,000 \$500
0011206	5124700	Printing & Binding			\$8,181	\$18,297	\$5,550	\$7,230	\$6,681	\$5,550	\$5,550
			MISCELLANEOUS - FANT PARKING CITATION ENVE PARKING CITATIONS PRE RESIDENTIAL PARKING D	E-PRINTED ROLLS	NT PRICING BANN	ER & HANDOUTS,	TEMPORARY SIGN	S, ETC.			\$200 \$1,500 \$3,000 \$850
0011206	5124900	Other Current Charge	es		\$0	\$0	\$0	\$0	\$0	\$0	
0011206	5125100	Office Supplies			\$2,574	\$2,714	\$1,500	\$2,500	\$2,641	\$2,000	\$2,000
0011206	5125200	Operating Supplies			\$10,107	\$18,786	\$13,000	\$14,604	\$5,065	\$15,000	\$15,000
			PAYSTATION ROLL RECE UNIFORMS, UNIFORM PA	EIPT PAPER FOR 101 PAYS RTS, SHOES	TATIONS						\$10,000 \$5,000

### **City of Key West**

## **Budget Preparation Worksheets**

Fiscal Year 2022/2023

Fund: 001 General Fund Department: 1206 Parking

Key	Object	Account Description	Category	FY 2019/2020	FY 2020/2021 Actuals	FY 2021/2022 Adopted		FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
				Actuals	Actuals	Adopted	6 With Amnu	6 Milli Actuals	рері кец	CIVI Review
0011206	5125400	Books-Subscrp-Membership		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011206	5125500	Training		\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
		Ор	erating Expenditures	\$113,894	\$123,544	\$120,872	\$124,156	\$27,929	\$146,110	\$130,750
0011206	5126400	Machinery & Equipment		\$170,841	\$172,640	\$0	\$173,890	\$2,802	\$60,000	\$60,000
		PARKING PAYSTATIONS	ATIONS						\$60,000	
			Capital Outlay	\$170,841	\$172,640	\$0	\$173,890	\$2,802	\$60,000	\$60,000
		Parking - Total		\$1,220,273	\$1,251,920	\$1,389,049	\$1,566,223	\$559,948	\$1,587,314	\$1,571,954