

1206 PARKING

AUTHORIZED BUDGET	
FY21/22	FY22/23
19.05	19.05

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		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			
TOTAL FULL TIME:	15.00	15.00	TOTAL PART TIME:	4.05	4.05

SS Cap (does not incl Med)
147,000 FY2022

\$16,014 PY \$14,798

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

Fund: 001 General Fund
Department: 1206 Parking

[illegible]

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 Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
0011206	5125400	Books-Subscrip-Membership		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011206	5125500	Training		\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
Operating 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 2023 PURCHASE 8 PAYSTATIONS										\$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