



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

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

**7.65%**

**\$16,014** PY \$14,798

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22 Apprvd FTEs	FY 22/23 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 22/23 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						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	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	0.43	0.00	0.43					16,340	17,157									
SCHOOL CROSSING GUARD-PT	U 107	0.43	0.43	0.00	0.43					16,340	17,157									
SCHOOL CROSSING GUARD-PT	U 107	0.43	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			
		<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>0.00</b>	<b>929,782</b>	<b>976,271</b>	<b>0</b>	<b>20,000</b>	<b>900</b>	<b>76,284</b>	<b>65,685</b>	<b>242,064</b>	<b>1,381,204</b>		
											<b>Base</b>	<b>Taxes</b>	<b>Pension</b>	<b>22,301</b>	<b>Merit Contingency</b>					
											2% Merit Inc	19,525	1494	1282						

**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	5121200	Regular Salaries & Wages		\$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 Contributions		\$51,329	\$51,605	\$60,681	\$60,681	\$22,804	\$65,685	\$65,685
0011206	5122300	Life & Health Insurance		\$178,777	\$174,613	\$209,028	\$209,028	\$79,946	\$242,064	\$242,064
<b>Personnel Services</b>				<b>\$935,538</b>	<b>\$955,736</b>	<b>\$1,268,177</b>	<b>\$1,268,177</b>	<b>\$529,217</b>	<b>\$1,381,204</b>	<b>\$1,381,204</b>
0011206	5123400	Other Contractual Service		\$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								\$95,500
		METER TECHNICIAN UNIFORM RENTAL CONTRACT - ARAMARK								\$1,500
0011206	5124100	Communications/Postage		\$6,216	\$3,784	\$6,200	\$6,200	\$1,105	\$6,200	\$9,700
		CITY OWNED EMPLOYEE CELLPHONES.								\$9,500
		FEDEX								\$200
0011206	5124400	Rentals & Leases		\$25,534	\$12,672	\$0	\$0	\$0	\$0	\$0
0011206	5124600	Repairs and Maintenance		\$6,705	\$1,887	\$1,400	\$1,400	\$214	\$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		\$8,181	\$18,297	\$5,550	\$7,230	\$6,681	\$5,550	\$5,550
		MISCELLANEOUS - FANTASY FEST/NEW YEAR EVENT PRICING BANNER & HANDOUTS, TEMPORARY SIGNS, ETC.								\$200
		PARKING CITATION ENVELOPES								\$1,500
		PARKING CITATIONS PRE-PRINTED ROLLS								\$3,000
		RESIDENTIAL PARKING DECALS								\$850
0011206	5124900	Other Current Charges		\$0	\$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 RECEIPT PAPER FOR 101 PAYSTATIONS								\$10,000
		UNIFORMS, UNIFORM PARTS, SHOES								\$5,000

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0011206	5125400	Books-Subscrip-Membership		\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011206	5125500	Training		\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
<b>Operating Expenditures</b>				<b>\$113,894</b>	<b>\$123,544</b>	<b>\$120,872</b>	<b>\$124,156</b>	<b>\$27,929</b>	<b>\$146,110</b>	<b>\$130,750</b>
0011206	5126400	Machinery & Equipment		\$170,841	\$172,640	\$0	\$173,890	\$2,802	\$60,000	\$60,000
PARKING PAYSTATIONS 2023 PURCHASE 8 PAYSTATIONS										
<b>Capital Outlay</b>				<b>\$170,841</b>	<b>\$172,640</b>	<b>\$0</b>	<b>\$173,890</b>	<b>\$2,802</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Parking - Total</b>				<b>\$1,220,273</b>	<b>\$1,251,920</b>	<b>\$1,389,049</b>	<b>\$1,566,223</b>	<b>\$559,948</b>	<b>\$1,587,314</b>	<b>\$1,571,954</b>