City of Key West

Annual Budget Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 1206 Parking

Departme				2 /	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	
Key	Object	Account I	Description	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review	CC Adopted	
0044006	E404000	Dagular Calariaa 8 M			¢625 507	CEO 111	#006 643	#006 643	#204 E42	#076 074	#076 074	\$976,271	
0011206 0011206	5121200	Regular Salaries & W	ages		\$635,597 \$20,047	\$658,144 \$19,786	\$906,613 \$20,000		. ,	\$976,271 \$20,000	\$976,271 \$20,000	\$976,271	
0011200		Special Pay			\$900	\$900	\$900	. ,	\$450	\$900	\$900	\$900	
0011206		FICA Taxes			\$48,888	\$50,688	\$70,955	•	\$29,782	\$76,284	\$76,284	\$76,284	
0011206	5122200	Retirement Contribution	ons		\$51,329	\$51,605	\$60,681	\$60,681	\$22,804	\$65,685	\$65,685	\$65,685	
0011206	5122300	Life & Health Insuranc	ce		\$178,777	\$174,613	\$209,028	\$209,028	\$79,946	\$242,064	\$242,064	\$242,064	
				Personnel Services	\$935,538	\$955,736	\$1,268,177	\$1,268,177	\$529,217	\$1,381,204	\$1,381,204	\$1,381,204	
0011206	5123400 Other Contractual Service					\$65,404	\$92,222	\$92,222	\$12,222	\$115,860	\$97,000	\$97,000	
						\$95,500 \$1,500							
0011206	5124100	Communications/Post	age		\$6,216	\$3,784	\$6,200	\$6,200	\$1,105	\$6,200	\$9,700	\$9,700	
			CITY OWNED EMPLOYEE FEDEX	CELLPHONES.								\$9,500 \$200	
0011206	5124400	Rentals & Leases			\$25,534	\$12,672	\$0	\$0	\$0	\$0	\$0	\$0	
0011206	5124600	Repairs and Maintena	nce		\$6,705	\$1,887	\$1,400	\$1,400	\$214	\$1,500	\$1,500	\$1,500	
			PAYSTATION SMALL PAR UNIFORM ALTERATIONS		RRANTY (VANDALIS	SM OR ACCIDENT)						\$1,000 \$500	
0011206	5124700	Printing & Binding			\$8,181	\$18,297	\$5,550	\$7,230	\$6,681	\$5,550	\$5,550	\$5,550	
			MISCELLANEOUS - FANTA PARKING CITATION ENVE PARKING CITATIONS PRE RESIDENTIAL PARKING D	LOPES -PRINTED ROLLS	NT PRICING BANNE	ER & HANDOUTS, T	EMPORARY SIGNS	S, ETC.				\$200 \$1,500 \$3,000 \$850	
0011206	5124900	Other Current Charge	S		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
0011206		Office Supplies			\$2,574	\$2,714	\$1,500			\$2,000	\$2,000	\$2,000	
0011206	5125200	Operating Supplies			\$10,107	\$18,786	\$13,000		\$5,065	\$15,000	\$15,000	\$15,000	
			PAYSTATION ROLL RECE UNIFORMS, UNIFORM PAI		TATIONS							\$10,000 \$5,000	
0011206	5125400	Books-Subscrp-Memb	pership		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
0011206	5125500		•		\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	
			Ор	erating Expenditures	\$113,894	\$123,544	\$120,872	\$124,156	\$27,929	\$146,110	\$130,750	\$130,750	

City of Key West Annual Budget Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 1206 Parking

Key	Object	Account Description	Category	FY 2019/2020 Actuals	2019/2020 FY 2020/2021 FY 2021/2022 FY 2021/2022 FY 2021/2 Actuals Actuals Adopted 6 Mth Amnd 6 Mth Act				FY 2022/2023 CM Review	FY 2022/2023 CC Adopted	
0011206	5126400	Machinery & Equipment	\$170,841	\$172,640	\$0	\$173,890	\$2,802	\$60,000	\$60,000	\$60,000	
		PARKING PAYSTATIONS	2023 PURCHASE 8 PAYSTA	TIONS							\$60,000
			Capital Outlay	\$170,841	\$172,640	\$0	\$173,890	\$2,802	\$60,000	\$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	\$1.571.954

City of Key West FY 22/23 BUDGET Personnel Allocation

AUTHORIZED										
BUDGET										
FY21/22	FY22/23									
19.05	19.05									

TOTAL:

1206 PARKING

		ORIZED		AUTHORIZED			
POSITION TITLE		GET	POSITION TITLE	BUDGET			
	FY21/22	FY22/23		FY21/22	FY22/23		
FULL TIME:			PART TIME:				
Director - Parking	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		

SALARY BUDGET FY 22/23 POSITION CONTROL

COST CENTER! GROV STEP PIES TIES TIES TIES TIES TIES TIES TIES T	FY 22/23 POSITION CONTROL											SS Cap (does 1	,	7.65%			\$16,014 PY \$14,798		
COST CENTER/ POSITION TITLE STEP PTE FTE F													147,000 11202	.2		7.03/6		φ10,014	FT \$14,790
POSITION TITLE STEP FTES FTES FTES TIME COUNT COUNT Notes FTES Salary Longevity time Pay Medicare Contrib Life ins TOTAL										Change_			12						
ADMIN ASSISTANT - PT													Longovity						TOTAL
ADMIN ASSISTANT - PT G 107 0.50 0.50 0.00 0.50 0.50 10.00 120,157 12,165 114,689 120,644 900 9,652 140,641 900 9,652 140		<u> </u>	<u></u>	IILS	IILS	FIES	TIIVIL C	<u> </u>	Motes	IILS	Jaiary	Jaiary	Longevity	unie	Гау	Wiedicale	Contino	Life iiis	IOIAL
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				19.05	19.05	15.00	4.05	0.00	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