

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	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	FY 2022/2023 CC Adopted
0011206	5121200	Regular Salaries & Wages		\$635,597	\$658,144	\$906,613	\$906,613	\$381,513	\$976,271	\$976,271	\$976,271
0011206	5121400	Overtime		\$20,047	\$19,786	\$20,000	\$20,000	\$14,723	\$20,000	\$20,000	\$20,000
0011206	5121500	Special Pay		\$900	\$900	\$900	\$900	\$450	\$900	\$900	\$900
0011206	5122100	FICA Taxes		\$48,888	\$50,688	\$70,955	\$70,955	\$29,782	\$76,284	\$76,284	\$76,284
0011206	5122200	Retirement Contributions		\$51,329	\$51,605	\$60,681	\$60,681	\$22,804	\$65,685	\$65,685	\$65,685
0011206	5122300	Life & Health Insurance		\$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		\$54,576	\$65,404	\$92,222	\$92,222	\$12,222	\$115,860	\$97,000	\$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/Postage		\$6,216	\$3,784	\$6,200	\$6,200	\$1,105	\$6,200	\$9,700	\$9,700
		CITY OWNED EMPLOYEE CELLPHONES. FEDEX									\$9,500 \$200
0011206	5124400	Rentals & Leases		\$25,534	\$12,672	\$0	\$0	\$0	\$0	\$0	\$0
0011206	5124600	Repairs and Maintenance		\$6,705	\$1,887	\$1,400	\$1,400	\$214	\$1,500	\$1,500	\$1,500
		PAYSTATION SMALL PARTS NOT COVERED BY WARRANTY (VANDALISM OR ACCIDENT) UNIFORM ALTERATIONS AND REPAIRS									\$1,000 \$500
0011206	5124700	Printing & Binding		\$8,181	\$18,297	\$5,550	\$7,230	\$6,681	\$5,550	\$5,550	\$5,550
		MISCELLANEOUS - FANTASY FEST/NEW YEAR EVENT PRICING BANNER & HANDOUTS, TEMPORARY SIGNS, ETC. PARKING CITATION ENVELOPES PARKING CITATIONS PRE-PRINTED ROLLS RESIDENTIAL PARKING DECALS									\$200 \$1,500 \$3,000 \$850
0011206	5124900	Other Current Charges		\$0	\$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	\$2,000
0011206	5125200	Operating Supplies		\$10,107	\$18,786	\$13,000	\$14,604	\$5,065	\$15,000	\$15,000	\$15,000
		PAYSTATION ROLL RECEIPT PAPER FOR 101 PAYSTATIONS UNIFORMS, UNIFORM PARTS, SHOES									\$10,000 \$5,000
0011206	5125400	Books-Subscrip-Membership		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011206	5125500	Training		\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$113,894	\$123,544	\$120,872	\$124,156	\$27,929	\$146,110	\$130,750	\$130,750

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0011206	5126400	Machinery & Equipment		\$170,841	\$172,640	\$0	\$173,890	\$2,802	\$60,000	\$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	\$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

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