



**SALARY BUDGET  
FY 21/22 POSITION CONTROL**

SS Cap (does not incl Med)  
140,000 FY2021

7.65%

\$14,798 PY \$14,156

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 20/21 Apprvd FTEs	FY 21/22 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Change in Notes FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL	
										FY21/22 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins		
<b>1206 PARKING</b>																		
DIRECTOR-PARKING	U	UDP	1.00	1.00	1.00				100,490	104,510			900		8,361			
PARKING ADMINISTRATOR	G	09T	0.00	0.50	0.00	0.50			19,500	20,280								
PARKING ENFORCE SUPERVISOR	G	18T	1.00	1.00	1.00				47,926	49,843					3,987			
PARKING ENFORCEMENT SPEC	G	07T	1.00	1.00	1.00				35,316	36,729					2,938			
PARKING ENFORCEMENT SPEC	G	07T	1.00	1.00	1.00				35,316	36,729					2,938			
PARKING ENFORCEMENT SPEC	G	07T	1.00	1.00	1.00				35,316	36,729					2,938			
PARKING ENFORCEMENT SPEC	G	07T	1.00	1.00	1.00				32,240	33,530					2,682			
PARKING ENFORCEMENT SPEC	G	07T	1.00	1.00	1.00				34,070	35,433					2,835			
PARKING ENFORCEMENT SPEC	G	07T	1.00	1.00	1.00				32,240	33,530					2,682			
PARKING ENFORCEMENT SPEC	G	07T	1.00	1.00	1.00				32,240	33,530					2,682			
PARKING ENFORCEMENT SPEC	G	07T	1.00	1.00	1.00				35,316	36,729					2,938			
PARKING METER TECHNICIAN	G	12T	1.00	1.00	1.00				39,497	41,077					3,286			
PARKING METER TECHNICIAN	G	12T	1.00	1.00	1.00				40,940	42,578					3,406			
ROW COORDINATOR/ADMIN ASST	G	09T	1.00	1.00	1.00				35,295	36,707					2,937			
SCHOOL CROSSING GUARD-PT	U	02S	0.43	0.43	0.00	0.43			14,270	14,841								
SCHOOL CROSSING GUARD-PT	U	02S	0.43	0.43	0.00	0.43			14,270	14,841								
SCHOOL CROSSING GUARD-PT	U	02S	0.43	0.43	0.00	0.43			16,302	16,954								
SCHOOL CROSSING GUARD-PT	U	02S	0.47	0.47	0.00	0.47			16,386	17,041								
SCHOOL CROSSING GUARD-PT	U	02S	0.43	0.43	0.00	0.43			13,720	14,269								
SCHOOL CROSSING GUARD-PT	U	02S	0.43	0.43	0.00	0.43			15,600	16,224								
SCHOOL CROSSING GUARD-PT	U	02S	0.47	0.47	0.00	0.47			17,818	18,531								
SCHOOL CROSSING GUARD-PT	U	02S	0.47	0.47	0.00	0.47			15,600	16,224								
SUPERVISOR CUST SERVICE	G	16T	1.00	1.00	1.00				65,113	67,718					5,417	1,860		
			<b>17.55</b>	<b>18.05</b>	<b>14.00</b>	<b>4.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>744,781</b>	<b>774,572</b>	<b>0</b>	<b>20,000</b>	<b>900</b>	<b>60,854</b>	<b>51,629</b>	<b>209,028</b>	<b>1,116,984</b>

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2021/2022**

Fund: 001 General Fund  
 Department: 1206 Parking

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
0011206	5121200	Regular Salaries & Wages		\$620,656	\$635,597	\$699,081	\$699,081	\$325,079	\$754,292	\$774,572
0011206	5121400	Overtime		\$19,993	\$20,047	\$14,200	\$14,200	\$13,120	\$20,000	\$20,000
0011206	5121500	Special Pay		\$900	\$900	\$900	\$900	\$450	\$900	\$900
0011206	5122100	FICA Taxes		\$47,882	\$48,888	\$54,635	\$54,635	\$25,296	\$59,302	\$60,854
0011206	5122200	Retirement Contributions		\$42,641	\$51,329	\$46,912	\$46,912	\$22,151	\$51,629	\$51,629
0011206	5122300	Life & Health Insurance		\$163,371	\$178,777	\$185,892	\$185,892	\$85,700	\$209,028	\$209,028
<b>Personnel Services</b>				<b>\$895,443</b>	<b>\$935,538</b>	<b>\$1,001,620</b>	<b>\$1,001,620</b>	<b>\$471,796</b>	<b>\$1,095,151</b>	<b>\$1,116,983</b>
0011206	5123400	Other Contractual Service		\$53,175	\$54,576	\$151,850	\$145,250	\$23,640	\$135,722	\$85,722
		GENERAL FUND PARKING PAYSTATIONS SUPPORT FROM FLOWBIRD, INC.								\$84,372
		METER TECHNICIAN UNIFORM RENTAL CONTRACT - ARAMARK								\$1,350
0011206	5124100	Communications/Postage		\$6,383	\$6,216	\$6,200	\$6,200	\$2,324	\$6,200	\$6,200
		CITY OWNED EMPLOYEE CELLPHONES.								\$6,000
		FEDEX								\$200
0011206	5124400	Rentals & Leases		\$25,328	\$25,534	\$25,344	\$25,344	\$12,672	\$0	\$0
0011206	5124600	Repairs and Maintenance		\$10,660	\$6,705	\$1,100	\$1,100	\$207	\$1,400	\$1,400
		PAYSTATION SMALL PARTS NOT COVERED BY WARRANTY (VANDALISM OR ACCIDENT)								\$1,000
		UNIFORM ALTERATIONS AND REPAIRS								\$400
0011206	5124700	Printing & Binding		\$7,196	\$8,181	\$6,950	\$6,950	\$912	\$5,550	\$5,550
		MISCELLANEOUS - PAYSTATION INSERTS, 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	5125100	Office Supplies		\$2,102	\$2,574	\$1,500	\$1,500	\$683	\$1,500	\$1,500
		MISC OFFICE SUPPLIES INCLUDING HP LASER CARTRIDGES								\$1,500
0011206	5125200	Operating Supplies		\$11,139	\$10,107	\$12,000	\$18,600	\$10,963	\$13,000	\$13,000
		PAYSTATION ROLL RECEIPT PAPER FOR 101 PAYSTATIONS								\$10,000

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		UNIFORMS, UNIFORM PARTS, SHOES								\$3,000
0011206	5125500	Training		\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
		RECERTIFICATION SCHOOL CROSSING GUARD TRAINERS - J WILKINS, R. ROJAS								\$1,000
<b>Operating Expenditures</b>				<b>\$115,983</b>	<b>\$113,894</b>	<b>\$204,944</b>	<b>\$204,944</b>	<b>\$51,401</b>	<b>\$164,372</b>	<b>\$114,372</b>
0011206	5126400	Machinery & Equipment		\$0	\$170,841	\$0	\$173,890	\$173,890	\$239,250	\$0
<b>Capital Outlay</b>				<b>\$0</b>	<b>\$170,841</b>	<b>\$0</b>	<b>\$173,890</b>	<b>\$173,890</b>	<b>\$239,250</b>	<b>\$0</b>
<b>Parking - Total</b>				<b>\$1,011,426</b>	<b>\$1,220,273</b>	<b>\$1,206,564</b>	<b>\$1,380,454</b>	<b>\$697,087</b>	<b>\$1,498,773</b>	<b>\$1,231,355</b>