

City of Key West
Annual Budget
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	FY 2021/2022 CC Adopted
0011206	5121200	Regular Salaries & Wages		\$620,656	\$635,597	\$699,081	\$699,081	\$325,079	\$754,292	\$774,572	\$906,613
0011206	5121400	Overtime		\$19,993	\$20,047	\$14,200	\$14,200	\$13,120	\$20,000	\$20,000	\$20,000
0011206	5121500	Special Pay		\$900	\$900	\$900	\$900	\$450	\$900	\$900	\$900
0011206	5122100	FICA Taxes		\$47,882	\$48,888	\$54,635	\$54,635	\$25,296	\$59,302	\$60,854	\$70,955
0011206	5122200	Retirement Contributions		\$42,641	\$51,329	\$46,912	\$46,912	\$22,151	\$51,629	\$51,629	\$60,681
0011206	5122300	Life & Health Insurance		\$163,371	\$178,777	\$185,892	\$185,892	\$85,700	\$209,028	\$209,028	\$209,028
Personnel Services				\$895,443	\$935,538	\$1,001,620	\$1,001,620	\$471,796	\$1,095,151	\$1,116,983	\$1,268,177
0011206	5123400	Other Contractual Service		\$53,175	\$54,576	\$151,850	\$145,250	\$23,640	\$135,722	\$85,722	\$92,222
		GENERAL FUND PARKING PAYSTATIONS SUPPORT FROM FLOWBIRD, INC. METER TECHNICIAN UNIFORM RENTAL CONTRACT - ARAMARK									\$90,872 \$1,350
0011206	5124100	Communications/Postage		\$6,383	\$6,216	\$6,200	\$6,200	\$2,324	\$6,200	\$6,200	\$6,200
		CITY OWNED EMPLOYEE CELLPHONES. FEDEX									\$6,000 \$200
0011206	5124400	Rentals & Leases		\$25,328	\$25,534	\$25,344	\$25,344	\$12,672	\$0	\$0	\$0
0011206	5124600	Repairs and Maintenance		\$10,660	\$6,705	\$1,100	\$1,100	\$207	\$1,400	\$1,400	\$1,400
		PAYSTATION SMALL PARTS NOT COVERED BY WARRANTY (VANDALISM OR ACCIDENT) UNIFORM ALTERATIONS AND REPAIRS									\$1,000 \$400
0011206	5124700	Printing & Binding		\$7,196	\$8,181	\$6,950	\$6,950	\$912	\$5,550	\$5,550	\$5,550
		MISCELLANEOUS - PAYSTATION INSERTS, 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	5125100	Office Supplies		\$2,102	\$2,574	\$1,500	\$1,500	\$683	\$1,500	\$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	\$13,000
		PAYSTATION ROLL RECEIPT PAPER FOR 101 PAYSTATIONS UNIFORMS, UNIFORM PARTS, SHOES									\$10,000 \$3,000
0011206	5125500	Training		\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000

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RECERTIFICATION SCHOOL CROSSING GUARD TRAINERS - J WILKINS, R. ROJAS											\$1,000
Operating Expenditures				\$115,983	\$113,894	\$204,944	\$204,944	\$51,401	\$164,372	\$114,372	\$120,872
0011206	5126400	Machinery & Equipment		\$0	\$170,841	\$0	\$173,890	\$173,890	\$239,250	\$0	\$0
Capital Outlay				\$0	\$170,841	\$0	\$173,890	\$173,890	\$239,250	\$0	\$0
Parking - Total				\$1,011,426	\$1,220,273	\$1,206,564	\$1,380,454	\$697,087	\$1,498,773	\$1,231,355	\$1,389,049

**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	FY 21/22	Health	PART	CTRCT	TEMP	Change in Notes	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						TIME	COUNT	COUNT	FTEs	FY21/22 Salary	Longevity	Over time	
1206 PARKING																	
DIRECTOR-PARKING	U 140	1.00	1.00	1.00					100,490	114,899			900		9,192		
PARKING ADMINISTRATOR	G 107	0.00	0.50	0.00	0.50				19,500	19,000							
PARKING ENFORCE SUPERVISOR	G 118	1.00	1.00	1.00					47,926	61,635					4,931		
PARKING ENFORCEMENT SPEC	G 107	1.00	1.00	1.00					35,316	43,893					3,511		
PARKING ENFORCEMENT SPEC	G 107	1.00	1.00	1.00					35,316	48,596					3,888		
PARKING ENFORCEMENT SPEC	G 107	1.00	1.00	1.00					35,316	43,645					3,492		
PARKING ENFORCEMENT SPEC	G 107	1.00	1.00	1.00					32,240	38,308					3,065		
PARKING ENFORCEMENT SPEC	G 107	1.00	1.00	1.00					32,240	38,226					3,058		
PARKING ENFORCEMENT SPEC	G 107	1.00	1.00	1.00					34,070	38,000					3,040		
PARKING ENFORCEMENT SPEC	G 107	1.00	1.00	1.00					32,240	38,000					3,040		
PARKING ENFORCEMENT SPEC	G 107	1.00	1.00	1.00					35,316	45,013					3,601		
PARKING METER TECHNICIAN	G 115	1.00	1.00	1.00					39,497	53,037					4,243		
PARKING METER TECHNICIAN	G 115	1.00	1.00	1.00					40,940	54,509					4,361		
ROW COORDINATOR/ADMIN ASST	G 109	1.00	1.00	1.00					35,295	41,666					3,333		
SCHOOL CROSSING GUARD-PT	U 107	0.43	0.43	0.00	0.43				14,508	18,541							
SCHOOL CROSSING GUARD-PT	U 107	0.43	0.43	0.00	0.43				16,302	20,161							
SCHOOL CROSSING GUARD-PT	U 107	0.47	0.47	0.00	0.47				16,386	18,974							
SCHOOL CROSSING GUARD-PT	U 107	0.43	0.43	0.00	0.43				13,720	18,498							
SCHOOL CROSSING GUARD-PT	U 107	0.43	0.43	0.00	0.43				15,600	16,538							
SCHOOL CROSSING GUARD-PT	U 107	0.47	0.47	0.00	0.47				17,818	22,026							
SCHOOL CROSSING GUARD-PT	U 107	0.47	0.47	0.00	0.47				15,600	18,028							
SCHOOL CROSSING GUARD-PT	U 107	0.43	0.43	0.00	0.43				14,270	16,340							
SUPERVISOR CUST SERVICE	G 118	1.00	1.00	1.00					65,113	79,083					6,327	1,860	
		17.55	18.05	14.00	4.05	0.00	0.00	0.50	745,019	906,613	0	20,000	900	70,955	60,681	209,028	1,268,177