

City of Key West
Budget Preparation Worksheets
Fiscal Year 2017/2018

Fund: 001 General Fund
 Department: 1206 Parking

Key	Object	Account Description	Category	FY 2014/2015 Actuals	FY 2015/2016 Actuals	FY 2016/2017 Adopted	FY 2016/2017 6 Mth Amnd	FY 2016/2017 6 Mth Actuals	FY 2017/2018 Dept Req	FY 2017/2018 CM Review
		RESIDENTIAL PARKING DECALS								\$800
0011206	5124900	Other Current Charges		\$0	\$179	\$0	\$0	\$87	\$0	\$0
0011206	5125100	Office Supplies		\$1,516	\$1,167	\$1,600	\$1,600	\$1,006	\$1,400	\$1,400
		CAR KIT SUPPLIES								\$200
		MISC OFFICE SUPPLIES								\$1,200
0011206	5125200	Operating Supplies		\$15,745	\$16,596	\$15,600	\$15,600	\$4,272	\$13,200	\$13,200
		MISCELLANEOUS SUPPLIES								\$1,500
		PAYSTATION ROLL RECEIPT PAPER FOR 72 PAYSTATION								\$9,000
		UNIFORMS, UNIFORM PARTS, SHOES								\$2,700
0011206	5125400	Books-Subscrip-Membership		\$0	\$0	\$550	\$550	\$0	\$550	\$550
		NATIONAL PARKING ASSOCIATION MEMBERSHIP								\$450
		PARKING REFERENCE BOOKS								\$100
0011206	5125500	Training		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$90,894	\$109,837	\$121,615	\$121,615	\$50,665	\$104,348	\$102,348
0011206	5126400	Machinery & Equipment		\$17,800	\$0	\$0	\$0	\$0	\$412,050	\$410,550
		NEW PAYSTATIONS - 72 COUNT FOR GENERAL FUND								\$403,200
		SINGLE SPACE METERS WITH CREDIT CARD - 14 FOR GENERAL FUND								\$7,350
Capital Outlay				\$17,800	\$0	\$0	\$0	\$0	\$412,050	\$410,550
Parking - Totals				\$862,653	\$902,846	\$939,993	\$968,153	\$459,327	\$1,390,996	\$1,387,496

**SALARY BUDGET
FY 17/18 POSITION CONTROL**

SS Cap (does not incl Med)
127,200 CY 2017

7.65%

\$12,642 PY \$12,342

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>EMPLOYEE NAME</u>	<u>FY16/17 Apprvd FTEs</u>	<u>FY17/18 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Annual Salary</u>	<u>12 FY 17/18 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>	
1206 PARKING																		
DIRECTOR-PARKING	U	UDP	1.00	1.00	1.00				91,087	92,909			900		5,575			
PARKING ENFORCE SUPERVISOR	G	18T	1.00	1.00	1.00				42,606	44,310					2,659			
PARKING ENFORCEMENT SPEC	G	07T	1.00	1.00	1.00				31,396	32,652					1,959			
PARKING ENFORCEMENT SPEC	G	07T	1.00	1.00	1.00				31,396	32,652					1,959			
PARKING ENFORCEMENT SPEC	G	07T	1.00	1.00	1.00				31,396	32,652					1,959			
PARKING ENFORCEMENT SPEC	G	07T	1.00	1.00	1.00				33,441	34,779					2,087			
PARKING ENFORCEMENT SPEC	G	07T	1.00	1.00	1.00				36,297	37,749					2,265			
PARKING ENFORCEMENT SPEC	G	07T	1.00	1.00	1.00				31,396	32,652					1,959			
PARKING ENFORCE SPEC-RESIDE	G	07T	1.00	1.00	1.00				29,883	31,078					1,865			
PARKING METER TECHNICIAN	G	12T	1.00	1.00	1.00				36,396	37,852					2,271			
PARKING METER TECHNICIAN	G	12T	1.00	1.00	1.00				36,396	37,852					2,271			
SCHOOL CROSSING GUARD-PT	U	02S	0.43	0.43	0.00	0.43			12,350	12,844					0			
SCHOOL CROSSING GUARD-PT	U	02S	0.43	0.43	0.00	0.43			12,350	12,844					0			
SCHOOL CROSSING GUARD-PT	U	02S	0.43	0.43	0.00	0.43			14,109	14,673					0			
SCHOOL CROSSING GUARD-PT	U	02S	0.47	0.47	0.00	0.47			15,628	16,254					0			
SCHOOL CROSSING GUARD-PT	U	02S	0.43	0.43	0.00	0.43			14,109	14,673					0			
SCHOOL CROSSING GUARD-PT	U	02S	0.47	0.47	0.00	0.47			14,373	14,947					0			
SCHOOL CROSSING GUARD-PT	U	02S	0.43	0.43	0.00	0.43			12,350	12,844					0			
SCHOOL CROSSING GUARD-PT	U	02S	0.47	0.47	0.00	0.47			15,628	16,254					0			
SUPERVISOR CUST SERVICE	G	16T	1.00	1.00	1.00				57,886	60,201					3,612	1,860		
TOTAL			15.55	15.55	12.00	3.55	0.00	0.00	600,472	622,669		0	17,000	900	49,004	31,460	153,565	874,597