

City of Key West
Annual Budget
Fiscal Year 2016/2017

Fund: 001 General Fund
 Department: 1206 Parking

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
0011206	5121200	Regular Salaries & Wages		\$480,713	\$526,845	\$558,792	\$558,792	\$259,143	\$587,746	\$587,746	\$587,746
0011206	5121400	Overtime		\$15,774	\$20,866	\$12,600	\$12,600	\$12,584	\$13,000	\$13,000	\$13,000
0011206	5121500	Special Pay		\$275	\$915	\$900	\$900	\$427	\$900	\$900	\$900
0011206	5122100	FICA Taxes		\$37,315	\$41,207	\$43,780	\$43,780	\$20,462	\$46,026	\$46,026	\$46,026
0011206	5122200	Retirement Contributions		\$36,200	\$34,845	\$32,235	\$32,235	\$14,295	\$33,088	\$33,088	\$33,088
0011206	5122300	Life & Health Insurance		\$119,397	\$129,281	\$134,839	\$134,839	\$57,950	\$137,618	\$137,618	\$137,618
Personnel Services				\$689,674	\$753,958	\$783,146	\$783,146	\$364,862	\$818,378	\$818,378	\$818,378
0011206	5123400	Other Contractual Service		\$49,724	\$55,124	\$59,584	\$59,584	\$22,713	\$60,913	\$60,913	\$60,913
		CALE PARKING PAY STATIONS PARTSMART AND CWO									\$59,563
		METER TECHNICIAN UNIFORM RENTAL CONTRACT - ARAMARK									\$1,350
0011206	5124000	Travel & Per Diem		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0011206	5124100	Communications/Postage		\$6,157	\$5,557	\$15,245	\$15,245	\$2,483	\$13,070	\$6,700	\$6,700
		CITY OWNED EMPLOYEE CELLPHONES WITH GPS									\$6,500
		FEDEX									\$200
0011206	5124400	Rentals & Leases		\$0	\$4,548	\$28,512	\$28,512	\$0	\$25,344	\$26,652	\$26,652
		MOTOROLA MC959B HANDHELD 8 @ \$264/MTH									\$25,344
		KONICA PRINTER 12 MONTHS AT \$109									\$1,308
0011206	5124600	Repairs and Maintenance		\$24,595	\$1,413	\$2,500	\$2,500	\$236	\$2,500	\$2,500	\$2,500
		CALE AMERICA SMALL PARTS NOT COVERED BY WARRANTY									\$1,000
		CALE AMERICA SPARE PARTS (PAY STATIONS)									\$1,000
		UNIFORM ALTERATIONS AND REPAIRS									\$500
0011206	5124700	Printing & Binding		\$5,636	\$6,991	\$6,860	\$6,860	\$604	\$7,100	\$7,100	\$7,100
		BUSINESS CARDS									\$100
		DELINQUENT LETTER SELF SEALING STOCK 15K @\$.10 EACH									\$1,500
		MISCELLANEOUS - CALE PAYSTATION INSERTS, FANTASY FEST/NEW YEAR EVENT PRICING BANNER & HANDOUTS, ETC.									\$500
		PARKING CITATION ENVELOPES 30K @ 44/1000									\$1,000
		PARKING CITATIONS 35,000 @ .085 EA.									\$3,000
		RESIDENTIAL PARKING DECALS									\$1,000
0011206	5124900	Other Current Charges		\$0	\$0	\$0	\$0	\$179	\$0	\$0	\$0

City of Key West
Annual Budget
Fiscal Year 2016/2017

Fund: 001 General Fund
 Department: 1206 Parking

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
0011206	5125100	Office Supplies		\$1,307	\$1,516	\$1,700	\$1,700	\$810	\$1,700	\$1,600	\$1,600
		CAR KIT SUPPLIES									\$200
		MISC OFFICE SUPPLIES									\$1,400
0011206	5125200	Operating Supplies		\$11,630	\$15,745	\$17,900	\$17,900	\$11,436	\$15,600	\$15,600	\$15,600
		ADDITIONAL UNIFORMS \$1,000; SHOES 17 @ \$100									\$2,700
		MISCELLANEOUS SUPPLIES									\$1,500
		PAYSTATION GEL SEALED BATTERIES 20 @ \$120 EA 4/4 YR									\$2,400
		PAYSTATION ROLL RECEIPT PAPER FOR 72 PAYSTATIONS									\$9,000
0011206	5125400	Books-Subscrp-Membership		\$395	\$0	\$550	\$550	\$0	\$550	\$550	\$550
		NATIONAL PARKING ASSOCIATION MEMBERSHIP									\$450
		PARKING REFERENCE BOOKS									\$100
0011206	5125500	Training		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$99,443	\$90,894	\$132,851	\$132,851	\$38,461	\$126,777	\$121,615	\$121,615
0011206	5126400	Machinery & Equipment		\$89,000	\$17,800	\$19,600	\$19,600	\$0	\$21,100	\$0	\$0
Capital Outlay				\$89,000	\$17,800	\$19,600	\$19,600	\$0	\$21,100	\$0	\$0
Parking - Total				\$878,118	\$862,653	\$935,597	\$935,597	\$403,323	\$966,255	\$939,993	\$939,993

**SALARY BUDGET
FY 16/17 POSITION CONTROL**

SS Cap (does not incl Med)
118,500 CY 2015

7.65%

\$12,342 PY \$12,089

COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY 15/16 Apprvd FTEs	FY 16/17 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Annual Salary	12 FY 16/17 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL	
1206 PARKING																		
DIRECTOR-PARKING	U	UDF	1.00	1.00	1.00				89,301	91,087			900		6,376			
PARKING ENFORCE SUPERVISOR	G	18T	1.00	1.00	1.00				41,771	42,606					2,982			
PARKING ENFORCEMENT SPEC	G	07T	1.00	1.00	1.00				30,780	31,395					2,198			
PARKING ENFORCEMENT SPEC	G	07T	1.00	1.00	1.00				30,780	31,395					2,198			
PARKING ENFORCEMENT SPEC	G	07T	1.00	1.00	1.00				30,780	31,395					2,198			
PARKING ENFORCEMENT SPEC	G	07T	1.00	1.00	1.00				32,785	33,441					2,341			
PARKING ENFORCEMENT SPEC	G	07T	1.00	1.00	1.00				35,585	36,297					2,541			
PARKING ENFORCEMENT SPEC	G	07T	1.00	1.00	1.00				30,780	31,395					2,198			
PARKING ENFORCE SPEC-RESIDE	G	07T	0.50	0.50	0.00				14,649	14,942					0			
PARKING METER TECHNICIAN	G	12T	1.00	1.00	1.00				35,682	36,396					2,548			
PARKING METER TECHNICIAN	G	12T	1.00	1.00	1.00				35,682	36,396					2,548			
SCHOOL CROSSING GUARD-PT	U	02S	0.43	0.43	0.00	0.43			12,350	12,597					0			
SCHOOL CROSSING GUARD-PT	U	02S	0.43	0.43	0.00	0.43			12,350	12,597					0			
SCHOOL CROSSING GUARD-PT	U	02S	0.43	0.43	0.00	0.43			14,109	14,391					0			
SCHOOL CROSSING GUARD-PT	U	02S	0.47	0.47	0.00	0.47			15,628	15,941					0			
SCHOOL CROSSING GUARD-PT	U	02S	0.43	0.43	0.00	0.43			14,109	14,391					0			
SCHOOL CROSSING GUARD-PT	U	02S	0.47	0.47	0.00	0.47			14,373	14,660					0			
SCHOOL CROSSING GUARD-PT	U	02S	0.43	0.43	0.00	0.43			12,350	12,597					0			
SCHOOL CROSSING GUARD-PT	U	02S	0.47	0.47	0.00	0.47			15,628	15,941					0			
SUPERVISOR CUST SERVICE	G	16T	1.00	1.00	1.00				56,751	57,886					4,052	1,860		
TOTAL			15.05	15.05	11.00	3.55	0.00	0.00	576,221	587,746		0	13,000	900	46,026	33,088	137,618	818,378

