

**BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY**

MEETING DATE: 1/17/07

DIVISION: COUNTY ADMINISTRATOR

BULK ITEM: YES

DEPARTMENT: AIRPORTS

STAFF CONTACT PERSON: Peter Horton
Phone: 292-3518

AGENDA ITEM WORDING: Approval of revised budget for Republic Parking System, for Parking Lot Management for the Key West International Airport, for the period of November 1, 2006 through October 31, 2007.

ITEM BACKGROUND: The revised budget reflects an increase of \$2,666.00, due to an increase of the minimum wage level.

PREVIOUS RELEVANT BOCC ACTION: Approval of operating budget for Republic Parking for the period of November 1, 2006 through October 31, 2007, November 15, 2006.

CONTRACT/AGREEMENT CHANGES: Increases the Operating Budget by \$2,666.00.

STAFF RECOMMENDATION: Approval

TOTAL COST: \$139,728.00

BUDGETED: Yes

COST TO AIRPORT: \$139,728.00

SOURCE OF FUNDS: Airport Operating Budget

COST TO PFC: None

COST TO COUNTY: None

REVENUE PRODUCING: Yes

AMOUNT PER YEAR: \$219,325.00, projected

APPROVED BY: County Attorney N/A

OMB/Purchasing N/A

Risk Management n/a

DOCUMENTATION: Included X

Not Required

AGENDA ITEM # _____

DISPOSITION: _____

/bev
AO
11/06

OPERATING BUDGET (Revised 12/15/2006)
KEY WEST INTERNATIONAL AIRPORT
November 1, 2006 - October 31, 2007

Projected Revenue **\$219,325.00**

Operator's Fee

Management Fee @ \$1,250.00 per month **\$15,000.00**

Data Processing Fee @ \$400.00 per month **\$4,800.00**

Incentive Fee @ 2.5% of projected gross **\$5,483.00**

SUB-TOTAL **\$25,283.00**

Operating Budget

Salary and Wages **\$81,320.00**

Payroll Tax @ 8.5% **\$7,414.00**

Worker's Comp. @ 7.12% **\$6,011.00**

Overtime and Training **\$2,389.00**

Recruiting Expense **\$500.00**

SUB-TOTAL **\$97,634.00**

General Expenses

Telephone **\$1,350.00**

Postage **\$600.00**

Equipment Repairs **\$2,800.00**

Uniforms **\$900.00**

Travel **\$1,500.00**

Tickets/Supplies - General **\$4,100.00**

Insurance-Liability **\$2,711.00**

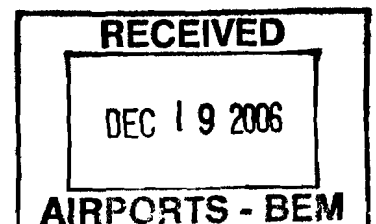
Cell Phone **\$175.00**

Off-Site Storage **\$925.00**

Non-Budgeted Expenses **\$1,750.00**

SUB-TOTAL **\$16,811.00**

TOTAL OPERATING BUDGET **\$139,728.00**



December 15, 2006

Ms. Bevette Moore
Business Administrator
Airports Business Office
Key West International Airport
3491 S. Roosevelt Boulevard
Key West, FL 33040

Dear Bevette:

As you know, the State of Florida has increased the State's minimum wage level to \$\$6.67 per hour. I have enclosed a revised budget for the 2006-2007 contract year that reflects the increased wage, payroll tax and worker's compensation costs associated with the minimum wage increase.

Please review the enclosed budget and submit the revision for approval, if necessary. If you should have any questions, please contact me.

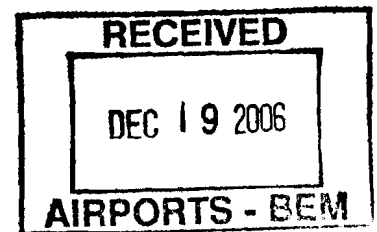
Hope that you, your family and the Airport staff have a Joyous Holiday Season.

Best Regards,



Alan Doherty
Vice President

Enclosure



Memo

To: Board of County Commissioners
From: Peter Horton, Director of Airports
Date: 1/17/07
Re: Agenda Item -

This item requests approval of a revised budget for Republic Parking System, for Parking Lot Management for the Key West International Airport, for the period of November 1, 2006 through October 31, 2007. The revised budget reflects an increase of \$2,666.00, due to an increase of the minimum wage level.

The Board approved the original operating budget for Republic Parking for the period of November 1, 2006 through October 31, 2007, November 15, 2006

Projected revenue for the period is \$219,325.00.

PJH/bev