

City of Key West
FY 22/23 BUDGET
Personnel Allocation

AUTHORIZED BUDGET	
FY21/22	FY22/23
32.75	32.75

7201 PARKS & RECREATION

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23
FULL TIME:		
Administrative Specialist	1.00	1.00
After School Program Coordinator	1.00	1.00
Bathroom Attendant (Janitor)	1.00	1.00
Coordinator I	1.00	1.00
Equipment Operator	1.00	1.00
Foreman	2.00	2.00
Gym/Facility Supervisor	1.00	1.00
Heavy Equipment Operator	2.00	2.00
Lifeguard	3.00	3.00
Maintenance Worker I	10.00	10.00
Maintenance Worker II	1.00	1.00
Pool/Facility Supervisor	1.00	1.00
Rec Facilities Manager	1.00	1.00
Security Custodian (Pool)	1.00	1.00
Skate Park Attendant	1.00	1.00
TOTAL FULL TIME:	28.00	28.00

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23
PART TIME:		
Coordinator I	1.50	1.50
Lifeguard	2.25	2.25
Park Ranger	0.50	0.50
Security Custodian (Pool)	0.50	0.50
TOTAL PART TIME:	4.75	4.75

SALARY BUDGET
FY 22/23 POSITION CONTROL

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

COST CENTER/ POSITION TITLE		GRD/ STEP	FY 21/22 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 22/23 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
7201 PARKS & RECREATION																			
ADMINISTRATIVE SPECIALIST CS		G 115	1.00	1.00	1.00						59,144	62,101							
AFTER SCHOOL PROG COORD		G 113	1.00	1.00	1.00						47,279	49,643					3,971		
BATHROOM ATTENDANT (JANITOR)		G 101	1.00	1.00	1.00						31,824	33,415					2,673		
COORDINATOR I		G 107	1.00	1.00	1.00						59,690	62,674					5,014		
COORDINATOR I - PT		C 107	0.50	0.50	0.00	0.50					19,833	20,825							
COORDINATOR I - PT		PT 107	0.50	0.50	0.00	0.50					19,743	20,731							
COORDINATOR I - PT		G 107	0.50	0.50	0.00	0.50					25,988	27,287							
EQUIPMENT OPERATOR		G 115	1.00	1.00	1.00						48,137	50,543					4,043		
FOREMAN		G 120	1.00	1.00	1.00						55,806	58,596					4,688		
FOREMAN		G 120	1.00	1.00	1.00						55,804	58,594					4,688		
GYM/FACILITY SUPERVISOR		G 115	1.00	1.00	1.00						50,250	52,763					4,221		
HEAVY EQUIPMENT OPERATOR		G 118	1.00	1.00	1.00						52,603	55,233					4,419		
HEAVY EQUIPMENT OPERATOR		G 118	1.00	1.00	1.00						52,600	55,230					4,418		
LIFE GUARD		G 101	1.00	1.00	1.00						31,824	33,415					2,673		
LIFE GUARD		G 101	1.00	1.00	1.00						31,824	33,415					2,673		
LIFE GUARD		G 101	1.00	1.00	1.00						31,824	33,415					2,673		
LIFE GUARD - PT		PT 101	0.25	0.25	0.00	0.25					7,956	8,354							
LIFE GUARD - PT		PT 101	0.50	0.50	0.00	0.50					15,912	16,708							
LIFE GUARD - PT		PT 101	0.25	0.25	0.00	0.25					7,956	8,354							
LIFE GUARD - PT		PT 101	0.50	0.50	0.00	0.50					15,912	16,708							
LIFE GUARD - PT		PT 101	0.50	0.50	0.00	0.50					15,912	16,708							
LIFE GUARD - PT		PT 101	0.25	0.25	0.00	0.25					7,956	8,354							
MAINTENANCE WORKER I		G 102	1.00	1.00	1.00						45,262	47,525					3,802		
MAINTENANCE WORKER I		G 102	1.00	1.00	1.00						48,101	50,507					4,041		
MAINTENANCE WORKER I		G 102	1.00	1.00	1.00						33,815	35,506					2,840		
MAINTENANCE WORKER I		G 102	1.00	1.00	1.00						33,967	35,665					2,853		
MAINTENANCE WORKER I		G 102	1.00	1.00	1.00						35,827	37,618					3,009		
MAINTENANCE WORKER I		G 102	1.00	1.00	1.00						31,824	33,415					2,673		
MAINTENANCE WORKER I		G 102	1.00	1.00	1.00						31,824	33,415					2,673		
MAINTENANCE WORKER I		G 102	1.00	1.00	1.00						31,824	33,415					2,673		
MAINTENANCE WORKER I		G 102	1.00	1.00	1.00						31,824	33,415					2,673		
MAINTENANCE WORKER I		G 102	1.00	1.00	1.00						31,824	33,415					2,673		
MAINTENANCE WORKER II		G 103	1.00	1.00	1.00						48,262	50,676					4,054		
PARK RANGER - PT		G 109	0.50	0.50	0.00	0.50					20,157	21,165							
POOL/FACILITY SUPERVISOR		G 109	1.00	1.00	1.00						40,314	42,330					3,386		
REC FACILITIES MANAGER		C 121	1.00	1.00	1.00		1.00				82,357	86,475			600				
SECURITY CUSTODIAN (POOL)		G 102	1.00	1.00	1.00						40,115	42,120					3,370		
SECURITY CUSTODIAN (POOL)-PT		G 102	0.50	0.50	0.00	0.50					18,271	19,184							
SKATE PARK ATTENDANT		G 102	1.00	1.00	1.00						41,512	43,587					3,487		
			32.75	32.75	28.00	4.75	1.00	0.00		0.00	1,392,855	1,462,498	0	70,000	600	117,282	95,964	448,380	2,194,724
												Base 2% Merit Inc	Taxes 2238	Pension 1807	33,295	Merit Contingency			

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 7201 Parks and Recreation

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review
0017201	5721200	Regular Salaries & Wages		\$1,047,091	\$986,786	\$1,370,924	\$1,370,924	\$473,686	\$1,462,498	\$1,462,498
0017201	5721400	Overtime		\$48,141	\$36,684	\$70,000	\$70,000	\$33,885	\$70,000	\$70,000
0017201	5721500	Special Pay		\$1,360	\$720	\$600	\$600	\$300	\$600	\$600
0017201	5722100	FICA Taxes		\$82,392	\$76,798	\$110,277	\$110,277	\$38,203	\$117,282	\$117,282
0017201	5722200	Retirement Contributions		\$62,171	\$67,618	\$89,893	\$89,893	\$29,634	\$95,964	\$95,964
0017201	5722300	Life & Health Insurance		\$267,346	\$353,268	\$399,539	\$399,539	\$127,088	\$448,380	\$448,380
Personnel Services				\$1,508,501	\$1,521,874	\$2,041,233	\$2,041,233	\$702,796	\$2,194,724	\$2,194,724
0017201	5723400	Other Contractual Service		\$778,530	\$817,255	\$933,693	\$1,007,293	\$361,767	\$1,098,633	\$1,098,633
		ALARM MONITORING AT GYM								\$1,000
		ANNUAL BEACH CLEANING CONTRACT (4 @ \$67,083.33 PLUS 8 @ \$70,000.00) (REIMBURSED BY TDC GRANT)								\$828,333
		GIRLS SOFTBALL LEAGUE								\$20,000
		KEY WEST WILD BIRD CENTER								\$90,000
		LIL CONCH BASEBALL LEAGUE								\$25,000
		REWORK TURF @ ROSA FIELD & GEORGE MIRA (ANNUALLY)								\$10,000
		SCHEDULE FM SOFTWARE								\$1,800
		SEAWEED REMOVAL @ 1400 DUVAL ST								\$25,000
		SOD CONSULTATION								\$5,000
		TIME CLOCK MONTHLY SERVICE & MAINTENANCE								\$1,000
		TURF GMAX RECERTIFICATIONS								\$3,000
		UNIFORM RENTAL								\$8,500
		YOUTH FOOTBALL LEAGUE								\$25,000
		YOUTH HOCKEY LEAGUE								\$15,000
		YOUTH LACROSSE LEAGUE								\$20,000
		YOUTH SOCCER LEAGUE								\$20,000
0017201	5724000	Travel & Per Diem		\$12	\$671	\$0	\$0	\$35	\$500	\$500
		FUEL FOR TRAVEL								\$500
0017201	5724100	Communications/Postage		\$1,790	\$414	\$1,900	\$1,900	\$0	\$1,900	\$200
		SHIP SCOREBOARD COMPONENTS TO VENDOR FOR REPAIR								\$200
0017201	5724302	Electricity		\$145,072	\$155,373	\$165,370	\$165,370	\$77,344	\$165,370	\$165,370
0017201	5724303	Wastewater		\$69,651	\$86,055	\$66,500	\$66,500	\$47,913	\$96,000	\$96,000
0017201	5724304	Water		\$228,769	\$219,413	\$181,975	\$181,975	\$86,477	\$181,975	\$181,975

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Fiscal Year 2022/2023

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0017201	5725200	Operating Supplies		\$73,145	\$89,323	\$184,600	\$196,361	\$39,002	\$202,100	\$202,100
		BASES, PLUGS AND HOSES FOR BALL FIELDS								\$2,500
		CHAIRS FOR EVENTS								\$2,000
		CHEMICALS FOR POOL								\$20,000
		CHEMICALS FOR SPLASH PAD- COZUMEL								\$5,000
		CLAY FOR BALLFIELDS								\$3,000
		DIAMOND DRY FOR FIELDS								\$500
		FERTILIZER FOR RECREATION FACILITIES								\$25,000
		FLAGS FOR FACILITIES: AMERICAN, STATE, CONCH, POW								\$6,000
		GROUND COVER AND SHRUBS								\$5,000
		KEYS								\$1,000
		LANDSCAPING EQUIPMENT								\$7,000
		LANDSCAPING FERTILIZER								\$3,500
		LANDSCAPING SAFETY EQUIPMENT								\$1,200
		LANDSCAPING WEED CONTROL								\$5,000
		LANYARDS, WHISTLES, AND BALLS FOR THE POOL								\$500
		LIFEGUARD/SECURITY GUARD UNIFORMS								\$1,500
		LUMBER, PAINT SUPPLIES, HARDWARE								\$7,000
		MARBLE DUST 3 AT \$800								\$2,400
		MULCH FOR PARKS AND FACILITIES								\$30,000
		NETS, WINDSCREEN, AND SUPPLIES FOR TENNIS COURTS								\$2,500
		PADDING FOR POLES AT FIELDS								\$12,000
		PEST CONTROL AT BALLFIELDS								\$3,000
		PODIUM								\$4,000
		PUMP AND IRRIGATION SUPPLIES								\$6,500
		RAKES AND DRAG MATS FOR FIELD MAINTENANCE								\$2,500
		RECREATION SMALL HAND TOOLS, BLOWERS, WEED-EATERS								\$7,000
		SAFETY SHOES FOR EMPLOYEES								\$3,000
		SOIL DRESSING FOR FIELDS								\$4,000
		SOUND SYSTEMS (GYM, POOL, SKATEPARK)								\$7,000
		SPORTS FIELD PAINT								\$10,000
		SPORTS LIGHTING								\$1,500
		UMBRELLAS(\$200EA), AND RESCUE TUBES FOR POOL								\$1,500
		UNIFORMS FOR YOUTH BASKETBALL LEAGUE								\$7,000
		WEED CONTROL FOR ALL FIELDS AND FACILITIES								\$2,500
0017201	5725400	Books-Subscrip-Membership		\$0	\$0	\$820	\$820	\$0	\$820	\$820
		FRPA ANNUAL MEMBERSHIP- DIRECTOR AND PARKS MANAGER								\$320
		NRPA ANNUAL MEMBERSHIP- DIRECTOR, DEPUTY AND PARKS MANAGER								\$500
0017201	5725500	Training		\$300	\$150	\$1,000	\$1,000	\$0	\$1,000	\$1,000

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Fiscal Year 2022/2023

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LIFEGUARD TRAINING/CERTIFICATION										\$1,000
Operating Expenditures				\$1,330,115	\$1,417,474	\$1,599,323	\$1,684,684	\$627,527	\$1,811,955	\$1,810,255
0017201	5726400	Machinery & Equipment		\$115,323	\$3,776	\$13,000	\$14,200	\$14,199	\$206,000	\$72,000
		36" MOWER								\$10,000
		EQUIPMENT TRANSPORT TRAILER								\$6,000
		FIELD LINE PAINT MACHINE								\$5,000
		ICE MACHINE (STERLING COMPLEX)								\$5,000
		PROTURF 1060 TURF SWEEPER/VACUUM								\$40,000
		TROPHY CASE FOR DOUGLASS GYM								\$6,000
Capital Outlay				\$115,323	\$3,776	\$13,000	\$14,200	\$14,199	\$206,000	\$72,000
Parks and Recreation - Total				\$2,953,939	\$2,943,123	\$3,653,556	\$3,740,117	\$1,344,523	\$4,212,679	\$4,076,979
General Fund Expenditures - Total				\$53,907,057	\$52,722,570	\$68,458,789	\$72,509,442	\$30,713,685	\$68,022,042	\$79,793,568