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	BUD	ORIZED GET	POSITION TITLE	BUD	ORIZED OGET
	FY21/22 FY22/23			FY21/22	FY22/23
FULL TIME:			PART TIME:		
Administrative Specialist	1.00	1.00	Coordinater I	1.50	1.50
After School Program Coordinator	1.00	1.00	Lifeguard	2.25	2.25
Bathroom Attendant (Janitor)	1.00	1.00	Park Ranger	0.50	0.50
Coordinater I	1.00	1.00	Security Custodian (Pool)	0.50	0.50
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	TOTAL PART TIME:	4.75	4.75

#### SALARY BUDGET FY 22/23 POSITION CONTROL

FY 22/23 POSITION CONTRO	OL										SS Cap (does 147,000 FY202	,	)	7.65%	ĺ	\$16,014	PY \$14,798
COST CENTER/	GRD/	FY 21/22 Appryd	FY 22/23 Proposed	Health Insurance	PART	CTRCT T	ЕМР	Change in	Annual	12 FY 22/23	12	14 Over	15 Special	21 FICA	22 Retire	23 Health	
POSITION TITLE	STEP	FTEs	<u>FTEs</u>	<u>FTEs</u>			OUNT Note	es FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	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					4.040		
EQUIPMENT OPERATOR	G 115	1.00	1.00	1.00					48,137	50,543					4,043		
FOREMAN FOREMAN	G 120 G 120	1.00	1.00	1.00					55,806	58,596					4,688		
GYM/FACILITY SUPERVISOR	G 120 G 115	1.00 1.00	1.00 1.00	1.00 1.00					55,804 50,250	58,594 52,763					4,688 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 G 102	1.00 1.00	1.00 1.00	1.00 1.00					31,824 31,824	33,415 33,415					2,673 2,673		
MAINTENANCE WORKER I	G 102	1.00	1.00							,					,		
MAINTENANCE WORKER II PARK RANGER - PT	G 103	0.50	0.50	1.00 0.00	0.50				48,262 20,157	50,676 21,165					4,054		
POOL/FACILITY SUPERVISOR	G 109	1.00	1.00	1.00	0.30				40,314	42,330					3,386		
REC FACILITIES MANAGER	C 121	1.00	1.00	1.00		1.00			82,357	86,475			600		5,560		
SECURITY CUSTODIAN (POOL)	G 102	1.00	1.00	1.00		1.00			40,115	42,120			300		3,370		
SECURITY CUSTODIAN (POOL)-PT	G 102	0.50	0.50	0.00	0.50				18,271	19,184					5,570		
SKATE PARK ATTENDANT	G 102	1.00	1.00	1.00	0.00				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
 Taxes
 Pension

 2% Merit Inc
 29,250
 2238
 1807
 33,295
 Merit Contingency

## Budget Preparation Worksheets

Fiscal Year 2022/2023

Fund: 001 General Fund

Key	Object	Account Description		Category	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023
Rey	Object	Account	Безсприон	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
0017201	5721200	Regular Salaries & W	anes		\$1,047,091	\$986,786	\$1,370,924	\$1,370,924	\$473,686	\$1,462,498	\$1,462,498
0017201	5721400	-	agos		\$48,141	\$36,684		\$70,000	. ,	\$70,000	. , ,
0017201		Special Pay			\$1,360	. ,	. ,	\$600		\$600	
0017201	5722100	FICA Taxes			\$82,392	\$76,798	\$110,277	\$110,277	\$38,203	\$117,282	\$117,282
0017201	5722200	Retirement Contributi	ons		\$62,171	\$67,618	\$89,893	\$89,893	\$29,634	\$95,964	\$95,964
0017201	5722300	Life & Health Insurance	ce		\$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 Se	rvice		\$778,530	\$817,255	\$933,693	\$1,007,293	\$361,767	\$1,098,633	\$1,098,633
			ALARM MONITORING AT ANNUAL BEACH CLEANING GIRLS SOFTBALL LEAGUING WEST WILD BIRD CELL CONCH BASEBALL LEREWORK TURF @ ROSA SCHEDULE FM SOFTWAF SEAWEED REMOVAL @ 1 SOD CONSULTATION TIME CLOCK MONTHLY STURF GMAX RECERTIFIC UNIFORM RENTAL YOUTH FOOTBALL LEAGUE YOUTH LACROSSE LEAG YOUTH SOCCER LEAGUE	IG CONTRACT (4 @ \$67,08 E NTER AGUE FIELD & GEORGE MIRA (AI RE 400 DUVAL ST ERVICE & MAINTENANCE ATIONS JE E	J	,000.00) (REIMBU	RSED BY TDC GRA	NT)			\$1,000 \$828,333 \$20,000 \$90,000 \$25,000 \$11,000 \$1,800 \$5,000 \$1,000 \$3,000 \$8,500 \$25,000 \$15,000 \$20,000 \$20,000
0017201	5724000	Travel & Per Diem			\$12	\$671	\$0	\$0	\$35	\$500	\$500
			FUEL FOR TRAVEL								\$500
0017201	5724100	Communications/Pos	tage		\$1,790	\$414	\$1,900	\$1,900	\$0	\$1,900	\$200
			SHIP SCOREBOARD COM	PONENTS TO VENDOR FO	R REPAIR						\$200
0017201 0017201 0017201		Electricity Wastewater Water			\$145,072 \$69,651 \$228,769	\$86,055	\$66,500	\$165,370 \$66,500 \$181,975	\$47,913	\$165,370 \$96,000 \$181,975	\$96,000

### Budget Preparation Worksheets Fiscal Year 2022/2023

Fund: 001 General Fund

Key	Object	niect Account	Description	Category	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023
Rey	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
0017201	5724400	Rentals & Leases			\$8,317	\$2,637	\$9,015	\$9,015	\$716	\$7,707	\$7,707
			COMMUNITY SERVICES OF EQUIPMENT RENTALS SIRIUS XM RADIO - GYM, WASTE MANAGEMENT(PO	POOL, SKATEPARK							\$4,032 \$2,500 \$1,000 \$175
0017201	5724600	Repairs and Maintena	ance		\$12,831	\$36,968	\$39,000	\$39,000	\$11,668	\$40,000	\$40,000
			BUCKET TRUCK HOSES A BUCKET TRUCK INSPECT BUCKET TRUCK REPAIRS ELECTRIC SUPPLIES FILTER DISKS FOR THE P FLATBED/CLAWTRUCK - I HOSES FOR HYDRAULIC LAB, SOIL SAMPLES MISC REPAIR AND MAINT PLUMBING REEL MOWER BLADE SHA REGRADE CLAY AT BALL SCOREBOARD REPAIR AI SECURITY CAMERA MAIN SMALL ENGINE FOR LAW	TIONS  COOL REPAIRS PUMP ENANCE  ARPENING AND MAINTENA FIELDS ND MAINTENANCE ITENANCE - MLK POOL	ANCE						\$500 \$500 \$5,000 \$1,500 \$2,500 \$8,200 \$600 \$200 \$7,000 \$1,000 \$2,000 \$2,500 \$3,000 \$2,500
0017201	5724700	Printing & Binding			\$107	\$0	\$500	\$500	\$0	\$500	\$500
			BUSINESS CARDS(COMM	IUNITY SERVICES)							\$500
0017201	5724900	Other Current Charge	es		\$2,973	\$1,230	\$2,950	\$2,950	\$0	\$3,450	\$3,450
			DEP UPLAND AGENCY FE ELEVATOR LICENSE REN HANDICAP LIFT REGISTR	EWAL		2 AT \$350					\$1,000 \$1,200 \$125 \$125 \$1,000
0017201	5725100	Office Supplies			\$8,617	\$7,986	\$12,000	\$12,000	\$2,605	\$12,000	\$12,000
			OFFICE SUPPLIES FOR F WATER AND CUPS FOR F	MT, FLEET, PW, CEMETER W, POOL AND FMT	Y AND PARKS AND	RECREATION					\$8,000 \$4,000

# Budget Preparation Worksheets

Fiscal Year 2022/2023

Fund: 001 General Fund

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	5725200	Operating Supplies		\$73,145	\$89,323	\$184,600	\$196,361	\$39,002	\$202,100	\$202,100
		CHAIRS FOR EVENTS CHEMICALS FOR POOL CHEMICALS FOR SPL. CLAY FOR BALLFIELD DIAMOND DRY FOR F FERTILIZER FOR REC FLAGS FOR FACILITIE GROUND COVER AND KEYS LANDSCAPING EQUIP LANDSCAPING FERTIL LANDSCAPING WEED LANYARDS, WHISTLE LIFEGUARD/SECURIT LUMBER, PAINT SUPP MARBLE DUST 3 AT \$ MULCH FOR PARKS A NETS, WINDSCREEN, PADDING FOR POLES PEST CONTROL AT B, PODIUM PUMP AND IRRIGATIC RAKES AND DRAG MA RECREATION SMALL SAFETY SHOES FOR I SOIL DRESSING FOR SOUND SYSTEMS (GY SPORTS FIELD PAINT SPORTS LIGHTING UMBRELLAS(\$200EA), UNIFORMS FOR YOUT	ASH PAD- COZUMEL S ELDS REATION FACILITIES S: AMERICAN, STATE, CONCI SHRUBS  MENT LIZER Y EQUIPMENT CONTROL S, AND BALLS FOR THE POOL Y GUARD UNIFORMS LIES, HARDWARE SOO ND FACILITIES AND SUPPLIES FOR TENNIS AT FIELDS ALLFIELDS N SUPPLIES TS FOR FIELD MAINTENANCH HAND TOOLS, BLOWERS, WE EMPLOYEES	COURTS  E ED-EATERS						\$2,500 \$2,000 \$20,000 \$5,000 \$5,000 \$3,000 \$5,000 \$6,000 \$5,000 \$1,000 \$7,000 \$3,500 \$1,500 \$1,500 \$2,400 \$30,000 \$2,500 \$1,200 \$3,000 \$2,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$2,500 \$1,500 \$1,500 \$2,500 \$1,500 \$2,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$2,500
0017201	5725400	Books-Subscrp-Membership		\$0	\$0	\$820	\$820	\$0	\$820	\$820
			ERSHIP- DIRECTOR AND PAR ERSHIP- DIRECTOR, DEPUTY		AGER					\$320 \$500
0017201	5725500	Training		\$300	\$150	\$1,000	\$1,000	\$0	\$1,000	\$1,000

## **Budget Preparation Worksheets**

Fiscal Year 2022/2023

Fund: 001 General Fund

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
		LIFEGUARD TRAINING/CE	ERTIFICATION							\$1,000
		Ор	erating 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 EQUIPMENT TRANSPORT TRAILER FIELD LINE PAINT MACHINE ICE MACHINE (STERLING COMPLEX) PROTURF 1060 TURF SWEEPER/VACUUM TROPHY CASE FOR DOUGLASS GYM										\$10,000 \$6,000 \$5,000 \$5,000 \$40,000 \$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