

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 |
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| | | |
| | | |
| | | |
| TOTAL PART TIME: | 4.75 | 4.75 |

| | | |
|----------------------------|-------|----------------------|
| SS Cap (does not incl Med) | | |
| 147,000 FY2022 | 7.65% | \$16,014 PY \$14,798 |

| | | | | | |
|--------------|--------|------|------|---------------|--------------------------|
| 2% Merit Inc | 29,250 | 2238 | 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 |

Fund: 001 General Fund
Department: 7201 Parks and Recreation

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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 | 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 |

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

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Department: 7201 Parks and Recreation

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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 |