

Fund: 001 General Fund
Department: 7201 Parks and Recreation

[illegible]

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City of Key West
Annual Budget
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	FY 2022/2023 CC Adopted
		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	\$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	\$1,000
		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	\$1,842,910
0017201	5726400	Machinery & Equipment		\$115,323	\$3,776	\$13,000	\$14,200	\$14,199	\$206,000	\$72,000	\$72,000
		36" MOWER									\$10,000
		DOUGLASS GYM TROPHY CASE									\$6,000
		EQUIPMENT TRANSPORT TRAILER									\$6,000
		FIELD LINE PAINT MACHINE									\$5,000
		ICE MACHINE (STERLING COMPLEX)									\$5,000
		PROTURF 1060 TURF SWEEPER/VACUUM									\$40,000
Capital Outlay				\$115,323	\$3,776	\$13,000	\$14,200	\$14,199	\$206,000	\$72,000	\$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	\$4,160,936
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	\$82,186,824

City of Key West
FY 22/23 BUDGET
Personnel Allocation

7201 PARKS & RECREATION

TOTAL:

AUTHORIZED BUDGET	
FY21/22	FY22/23
32.75	32.75

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						60,644	63,676							
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						33,384	35,053					2,804		
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						52,600	55,230					4,418		
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	37,440					2,995		
LIFE GUARD		G 101	1.00	1.00	1.00						31,824	37,440					2,995		
LIFE GUARD		G 101	1.00	1.00	1.00						31,824	37,440					2,995		
LIFE GUARD - PT		PT 101	0.25	0.25	0.00	0.25					7,956	9,360							
LIFE GUARD - PT		PT 101	0.50	0.50	0.00	0.50					15,912	18,720							
LIFE GUARD - PT		PT 101	0.25	0.25	0.00	0.25					7,956	9,360							
LIFE GUARD - PT		PT 101	0.50	0.50	0.00	0.50					15,912	18,720							
LIFE GUARD - PT		PT 101	0.50	0.50	0.00	0.50					15,912	18,720							
LIFE GUARD - PT		PT 101	0.25	0.25	0.00	0.25					7,956	9,360							
MAINTENANCE WORKER I		G 102	1.00	1.00	1.00						46,822	49,163					3,933		
MAINTENANCE WORKER I		G 102	1.00	1.00	1.00						49,661	52,144					4,172		
MAINTENANCE WORKER I		G 102	1.00	1.00	1.00						35,375	37,144					2,972		
MAINTENANCE WORKER I		G 102	1.00	1.00	1.00						34,341	36,058					2,885		
MAINTENANCE WORKER I		G 102	1.00	1.00	1.00						35,527	37,303					2,984		
MAINTENANCE WORKER I		G 102	1.00	1.00	1.00						37,387	39,256					3,141		
MAINTENANCE WORKER I		G 102	1.00	1.00	1.00						33,384	35,053					2,804		
MAINTENANCE WORKER I		G 102	1.00	1.00	1.00						33,384	35,053					2,804		
MAINTENANCE WORKER I		G 102	1.00	1.00	1.00						33,384	35,053					2,804		
MAINTENANCE WORKER I		G 102	1.00	1.00	1.00						33,384	35,053					2,804		
MAINTENANCE WORKER II		G 103	1.00	1.00	1.00						49,822	52,313					4,185		
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						41,675	43,759					3,501		
SECURITY CUSTODIAN (POOL)-PT		G 102	0.50	0.50	0.00	0.50					16,692	17,527							
SKATE PARK ATTENDANT		G 102	1.00	1.00	1.00						43,072	45,226					3,618		
			32.75	32.75	28.00	4.75	1.00	0.00		0.00	1,415,570	1,507,479	0	70,000	600	120,723	98,844	448,380	2,246,027
												Base	Taxes	Pension					
												2% Merit Inc	30,150	2306	1865	34,321	Merit Contingency		