City of Key West

Annual Budget

Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 7201 Parks and Recreation

			0-4		FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	
Key	Object	Account I	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted	
0017201 0017201 0017201 0017201 0017201 0017201	17201 5721200 Regular Salaries & Wages 17201 5721400 Overtime 17201 5721500 Special Pay 17201 5722100 FICA Taxes 17201 5722200 Retirement Contributions 17201 5722300 Life & Health Insurance Personi						\$1,370,924 \$70,000	\$1,370,924 \$70,000 \$600 \$110,277 \$89,893 \$399,539	\$473,686 \$33,885 \$300 \$38,203 \$29,634 \$127,088	\$1,462,498 \$70,000 \$600 \$117,282 \$95,964 \$448,380	\$1,462,498 \$70,000 \$600 \$117,282 \$95,964 \$448,380 \$2,194,724		
ALARM MONITORING AT GYM ANNUAL BEACH CLEANING CONTRACT (4 @ \$67,083. KEY WEST WILD BIRD CENTER REWORK TURF @ ROSA FIELD & GEORGE MIRA (ANI SCHEDULE FM SOFTWAL @ 1400 DUVAL ST SOD CONSULTATION TIME CLOCK MONTHLY SERVICE & MAINTENANCE TURF GMAX RECERTIFICATIONS UNIFORM RENTAL YOUTH BASEBALL LEAGUE YOUTH FOOTBALL LEAGUE YOUTH GIRLS SOFTBALL LEAGUE YOUTH HOCKEY LEAGUE YOUTH LACROSSE LEAGUE YOUTH SOCCER LEAGUE						000.00) (PARTIALI	Y REIMBURSED B	Y TDC GRANT)				\$1,000 \$828,333 \$90,000 \$10,000 \$1,800 \$25,000 \$1,000 \$3,000 \$8,500 \$25,000 \$25,000 \$15,000 \$20,000	
0017201	5724000	Travel & Per Diem			\$12	\$671	\$0	\$0	\$35	\$500	\$500	\$500	
			FUEL FOR TRAVEL									\$500	
0017201	5724100	Communications/Post	age		\$1,790	\$414	\$1,900	\$1,900	\$0	\$1,900	\$200	\$200	
			SHIP SCOREBOARD COM	PONENTS TO VENDOR FO	R REPAIR							\$200	
0017201 0017201 0017201 0017201	5724303 5724304	Electricity Wastewater Water Rentals & Leases	COMMUNITY SERVICES OF EQUIPMENT RENTALS WASTE MANAGEMENT(PO	, ,	\$145,072 \$69,651 \$228,769 \$8,317	\$155,373 \$86,055 \$219,413 \$2,637	\$165,370 \$66,500 \$181,975 \$9,015	\$66,500 \$181,975	\$47,913 \$86,477	\$96,000 \$181,975	\$96,000 \$181,975	\$190,000 \$87,000 \$200,000 \$6,707 \$4,032 \$2,500 \$175	

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Annual Budget Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 7201 Parks and Recreation

Берагин				• .	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review	CC Adopted
0017201	01 5724600 Repairs and Maintenance				\$12,831	\$36,968	\$39,000	\$39,000	\$11,668	\$40,000	\$40,000	\$40,000
BUCKET TRUCK HOSES AND COUPLINGS, INSPE ELECTRIC SUPPLIES FILTER DISKS FOR THE POOL FLATBED/CLAWTRUCK - REPAIRS HOSES FOR HYDRAULIC PUMP LAB, SOIL SAMPLES MISC REPAIR AND MAINTENANCE PLUMBING REEL MOWER BLADE SHARPENING AND MAINTE REGRADE CLAY AT BALLFIELDS SCOREBOARD REPAIR AND MAINTENANCE SECURITY CAMERA MAINTENANCE - MLK POOL SMALL ENGINE FOR LAWN EQUIPMENT REPAIRS						s						\$6,000 \$1,500 \$2,500 \$8,200 \$600 \$200 \$7,000 \$1,000 \$2,500 \$3,000 \$2,500
0017201	5724700	Printing & Binding			\$107	\$0	\$500	\$500	\$0	\$500	\$500	\$500
0017201	5724900	Other Current Charge	es		\$2,973	\$1,230	\$2,950	\$2,950	\$0	\$3,450	\$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	\$12,000
			OFFICE SUPPLIES FOR FI WATER AND CUPS FOR P	MT, FLEET, PW, CEMETERY W, POOL AND FMT	AND PARKS AND	RECREATION						\$8,000 \$4,000
0017201	5725200	Operating Supplies			\$73,145	\$89,323	\$184,600	\$196,361	\$39,002	\$202,100	\$202,100	\$202,100
			BASES, PLUGS AND HOSI CHAIRS FOR EVENTS CHEMICALS FOR POOL CHEMICALS FOR SPLASH CLAY FOR BALLFIELDS DIAMOND DRY FOR FIELD FERTILIZER FOR RECREA FLAGS FOR FACILITIES: A GROUND COVER AND SH KEYS LANDSCAPING EQUIPMEN LANDSCAPING FERTILIZE LANDSCAPING SAFETY E LANDSCAPING WEED CO	I PAD- COZUMEL DS LTION FACILITIES LMERICAN, STATE, CONCH, RUBS NT R QUIPMENT	POW							\$2,500 \$2,000 \$20,000 \$5,000 \$3,000 \$500 \$25,000 \$6,000 \$1,000 \$7,000 \$3,500 \$1,200 \$5,000

City of Key West

Annual Budget

Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 7201 Parks and Recreation

Vov	Object	Assount Description	t Description Category		FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
		LIFEGUARD/SECU LUMBER, PAINT S MARBLE DUST 3. MULCH FOR PAR NETS, WINDSCRE PADDING FOR PO PEST CONTROL / PODIUM PUMP AND IRRIG RAKES AND DRA- RECREATION SM SAFETY SHOES F SOIL DRESSING I SOUND SYSTEMS SPORTS LIGHTIN UMBRELLAS(\$20) UNIFORMS FOR N	KS AND FACILITIES EEN, AND SUPPLIES FOR TENNIS CO DLES AT FIELDS AT BALLFIELDS ATION SUPPLIES G MATS FOR FIELD MAINTENANCE IALL HAND TOOLS, BLOWERS, WEELFOR EMPLOYEES FOR FIELDS S (GYM, POOL, SKATEPARK) AINT	D-EATERS							\$500 \$1,500 \$7,000 \$2,400 \$30,000 \$2,500 \$12,000 \$3,000 \$4,000 \$6,500 \$2,500 \$7,000 \$10,000 \$1,500 \$1,500 \$7,000 \$2,500
0017201	5725400 I	Books-Subscrp-Membership		\$0	\$0	\$820	\$820	\$0	\$820	\$820	\$820
			EMBERSHIP- DIRECTOR AND PARKS EMBERSHIP- DIRECTOR, DEPUTY A		GER						\$320 \$500
0017201	5725500	Training		\$300	\$150	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000
		LIFEGUARD TRAI	NING/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
		FIELD LINE PAINT ICE MACHINE (ST	NSPORT TRAILER								\$10,000 \$6,000 \$6,000 \$5,000 \$5,000 \$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

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

											147,000 FY2022			7.65%		\$16,014	PY \$14,798
		EV 24/22	FY 22/23	Health				Change		12	12	14	15	21	22	23	
COST CENTER/	GRD/		Proposed		PART	CTRCT 1	ЕМР	in	Annual	FY 22/23	12	Over	Special	FICA	Retire	Health	
POSITION TITLE	STEP	FTEs	FTEs	FTEs			OUNT Notes		Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
7201 PARKS & RECREATION																	
ADMINISTRATIVE SPECIALIST CS	G 115	1.00		1.00					60,644	63,676							
AFTER SCHOOL PROG COORD	G 113			1.00					47,279	49,643					3,971		
BATHROOM ATTENDANT (JANITOR)	G 101	1.00		1.00					33,384	35,053					2,804		
COORDINATOR I	G 107	1.00		1.00					59,690	62,674					5,014		
COORDINATOR I - PT	C 107	0.50		0.00					19,833	20,825							
COORDINATOR I - PT	PT 107	0.50		0.00					19,743	20,731							
COORDINATOR I - PT	G 107 G 115	0.50	0.50	0.00	0.50				25,988	27,287 50,543					4.043		
EQUIPMENT OPERATOR FOREMAN	G 120	1.00 1.00		1.00 1.00					48,137 55,806	58,596					4,043		
FOREMAN	G 120			1.00					55,804	58,594					4,688		
GYM/FACILITY SUPERVISOR	G 120			1.00					50,250	52,763					4,000		
HEAVY EQUIPMENT OPERATOR	G 118			1.00					52.600	55,230					4,418		
HEAVY EQUIPMENT OPERATOR	G 118			1.00					52,600	55,230					4,418		
LIFE GUARD	G 101	1.00		1.00					31,824	37,440					2,995		
LIFE GUARD	G 101	1.00		1.00					31,824	37,440					2,995		
LIFE GUARD	G 101	1.00		1.00					31,824	37,440					2,995		
LIFE GUARD - PT	PT 101	0.25		0.00	0.25				7,956	9,360					2,000		
LIFE GUARD - PT	PT 101	0.50		0.00	0.50				15,912	18,720							
LIFE GUARD - PT	PT 101	0.25		0.00					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					35,375	37,144					2,972		
MAINTENANCE WORKER I	G 102		1.00	1.00					34,341	36,058					2,885		
MAINTENANCE WORKER I	G 102		1.00	1.00					35,527	37,303					2,984		
MAINTENANCE WORKER I	G 102			1.00					37,387	39,256					3,141		
MAINTENANCE WORKER I	G 102			1.00					33,384	35,053					2,804		
MAINTENANCE WORKER I	G 102			1.00					33,384	35,053					2,804		
MAINTENANCE WORKER I	G 102			1.00					33,384	35,053					2,804		
MAINTENANCE WORKER I	G 102			1.00					33,384	35,053					2,804		
MAINTENANCE WORKER II	G 103			1.00					49,822	52,313					4,185		
PARK RANGER - PT	G 109			0.00	0.50				20,157	21,165							
POOL/FACILITY SUPERVISOR	G 109			1.00		4.00			40,314	42,330					3,386		
REC FACILITIES MANAGER	C 121	1.00		1.00		1.00			82,357	86,475			600		0.501		
SECURITY CUSTODIAN (POOL)	G 102			1.00	0.50				41,675	43,759					3,501		
SECURITY CUSTODIAN (POOL)-PT	G 102			0.00	0.50				16,692	17,527					0.040		
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
		02.70	02.70	20.00	4.73	1.00	0.00	0.00	1,710,070	1,001,413	•	10,000	- 500	120,120	30,044	770,000	_,,

 Base
 Taxes
 Pension

 2% Merit Inc
 30,150
 2306
 1865
 34,321
 Merit Contingency

SS Cap (does not incl Med)