

City of Key West
Annual Budget
Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 7201 Parks and Recreation

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
0017201	5721200	Regular Salaries & Wages		\$1,010,342	\$1,047,091	\$1,136,213	\$1,136,213	\$471,590	\$1,253,267	\$1,248,512	\$1,361,619
0017201	5721400	Overtime		\$91,021	\$48,141	\$51,800	\$51,800	\$7,783	\$70,000	\$70,000	\$70,000
0017201	5721500	Special Pay		\$1,444	\$1,360	\$1,080	\$1,080	\$340	\$600	\$600	\$600
0017201	5722100	FICA Taxes		\$82,167	\$82,392	\$90,966	\$90,966	\$35,823	\$101,276	\$100,912	\$109,565
0017201	5722200	Retirement Contributions		\$53,314	\$62,171	\$71,310	\$71,310	\$25,030	\$81,181	\$80,800	\$89,149
0017201	5722300	Life & Health Insurance		\$254,695	\$267,346	\$353,907	\$353,907	\$151,768	\$399,539	\$399,539	\$399,539
Personnel Services				\$1,492,982	\$1,508,501	\$1,705,276	\$1,705,276	\$692,334	\$1,905,863	\$1,900,363	\$2,030,472
0017201	5723400	Other Contractual Service		\$816,289	\$778,530	\$820,534	\$820,534	\$328,624	\$960,918	\$933,693	\$933,693
		ALARM MONITORING AT GYM									\$1,000
		ANNUAL BEACH CLEANING CONTRACT (4 @ \$64,166.66 PLUS 8 @ \$67,083.33) (REIMBURSED BY TDC GRANT)									\$793,333
		GIRLS SOFTBALL LEAGUE									\$10,000
		KEY WEST WILD BIRD CENTER									\$50,000
		LIL CONCH BASEBALL LEAGUE									\$19,400
		REWORK TURF @ ROSA FIELD (ANNUALLY)									\$5,000
		SCHEDULE FM SOFTWARE									\$960
		SOD CONSULTATION									\$5,000
		UNIFORM RENTAL									\$7,000
		YOUTH FOOTBALL LEAGUE									\$18,000
		YOUTH HOCKEY LEAGUE									\$7,000
		YOUTH LACROSSE LEAGUE									\$7,000
		YOUTH SOCCER LEAGUE									\$10,000
0017201	5724000	Travel & Per Diem		\$83	\$12	\$0	\$0	\$145	\$0	\$0	\$0
0017201	5724100	Communications/Postage		\$1,862	\$1,790	\$1,900	\$1,900	\$414	\$1,900	\$1,900	\$1,900
		INTERNET FOR THE MLK POOL									\$1,700
		SHIP SCOREBOARD COMPONENTS TO VENDOR FOR REPAIR									\$200
0017201	5724302	Electricity		\$173,476	\$145,072	\$165,370	\$165,370	\$77,997	\$165,370	\$165,370	\$165,370
		PARKS AND RECREATION FACILITIES ELECTRICITY									\$165,370
0017201	5724303	Wastewater		\$86,339	\$69,651	\$66,500	\$66,500	\$31,804	\$66,500	\$66,500	\$66,500
		FACILITIES WASTEWATER									\$66,500
0017201	5724304	Water		\$268,229	\$228,769	\$181,975	\$181,975	\$78,388	\$181,975	\$181,975	\$181,975
		PARKS AND RECREATION FACILITIES WATER									\$181,975
0017201	5724400	Rentals & Leases		\$55,013	\$8,317	\$33,015	\$33,015	\$1,513	\$34,015	\$9,015	\$9,015

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		CHAIRS FOR EVENTS									\$2,000
		CHEMICALS FOR POOL									\$10,000
		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									\$4,500
		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 CLAYTON STERLING & FORT STREET FIELDS									\$12,000
		PEST CONTROL AT BALLFIELDS									\$3,000
		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									\$15,000
		SPORTS LIGHTING									\$1,500
		UMBRELLAS(\$200EA), AND RESCUE TUBES FOR POOL									\$1,500
		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	\$300	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000
		LIFEGUARD TRAINING/CERTIFICATION									\$1,000
Operating Expenditures				\$1,563,624	\$1,330,115	\$1,456,564	\$1,456,564	\$564,678	\$1,651,548	\$1,599,323	\$1,599,323
0017201	5726400	Machinery & Equipment		\$89,790	\$115,323	\$0	\$0	\$0	\$358,000	\$123,000	\$13,000

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		RIDING LAWN MOWER									\$13,000
		Capital Outlay		\$89,790	\$115,323	\$0	\$0	\$0	\$358,000	\$123,000	\$13,000
		Parks and Recreation - Total		\$3,146,397	\$2,953,939	\$3,161,840	\$3,161,840	\$1,257,012	\$3,915,411	\$3,622,686	\$3,642,795
		General Fund Expenditures - Total		\$53,942,816	\$53,907,057	\$62,374,854	\$65,181,232	\$25,274,146	\$60,154,844	\$67,428,975	\$68,416,789

Personnel Allocation

AUTHORIZED BUDGET					
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
31.75	2.00	0.00	29.75	2.00	31.75

7201 PARKS & RECREATION

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
Administrative Specialist	1.00	-	-	1.00	-	1.00
After School Program Coordinator	1.00	-	-	1.00	-	1.00
Coordinator I	2.50	-	-	2.50	-	2.50
Equipment Operator	1.00	-	-	1.00	-	1.00
Foreman	2.00	1.00	-	1.00	1.00	2.00
Gym/Facility Supervisor	1.00	-	-	1.00	-	1.00
Heavy Equipment Operator	2.00	-	-	2.00	-	2.00
Lifeguard	5.25	1.00	-	4.25	1.00	5.25
Maintenance Worker I	10.00	-	-	10.00	-	10.00
Maintenance Worker II	1.00	-	-	1.00	-	1.00
Park Ranger	0.50	-	-	0.50	-	0.50
Pool/Facility Supervisor	1.00	-	-	1.00	-	1.00
Rec Facilities Manager	1.00	-	-	1.00	-	1.00
Security Custodian (Pool)	1.50	-	-	1.50	-	1.50
Skate Park Attendant	1.00	-	-	1.00	-	1.00
TOTAL EMPLOYEES:	31.75	2.00	-	29.75	2.00	31.75

SALARY BUDGET
FY 21/22 POSITION CONTROL

SS Cap (does not incl Med)
140,000 FY2021

7.65%

\$14,798 PY \$14,156

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 20/21 Apprvd FTEs	FY 21/22 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Change in FTEs Notes	Annual Salary	12 FY21/22 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					57,538	59,144							
AFTER SCHOOL PROG COORD	G 113	1.00	1.00	1.00					38,545	47,279					3,782		
COORDINATOR I	G 107	1.00	1.00	1.00					47,956	59,690					4,775		
COORDINATOR I - PT	C 107	0.50	0.50	0.00	0.50				16,316	19,833							
COORDINATOR I - PT	PT 107	0.50	0.50	0.00	0.50				16,209	19,743							
COORDINATOR I - PT	G 107	0.50	0.50	0.00	0.50				20,680	25,988							
EQUIPMENT OPERATOR	G 115	1.00	1.00	1.00					33,530	46,950					3,756		
FOREMAN	G 120	1.00	1.00	1.00					40,233	53,788					4,303		
FOREMAN	G 120	0.00	1.00	1.00					40,233	53,788					4,303		
GYM/FACILITY SUPERVISOR	G 115	1.00	1.00	1.00					40,910	50,250					4,020		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00					37,066	50,557					4,045		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00					37,084	50,557					4,045		
LIFE GUARD	G 101	1.00	1.00	1.00					31,200	31,824					2,546		
LIFE GUARD	G 101	1.00	1.00	1.00					31,200	31,824					2,546		
LIFE GUARD	G 101	1.00	1.00	1.00					31,200	31,824					2,546		
LIFE GUARD - PT	PT 101	0.25	0.25	0.00	0.25				7,800	7,956							
LIFE GUARD - PT	PT 101	0.50	0.50	0.00	0.50				15,600	15,912							
LIFE GUARD - PT	PT 101	0.25	0.25	0.00	0.25				7,800	7,956							
LIFE GUARD - PT	PT 101	0.50	0.50	0.00	0.50				15,600	15,912							
LIFE GUARD - PT	PT 101	0.25	0.25	0.00	0.25				7,800	7,956							
LIFE GUARD - PT	PT 101	0.50	0.50	0.00	0.50				15,600	15,912							
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					40,319	45,262					3,621		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					31,200	33,539					2,683		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					40,319	48,101					3,848		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					31,200	33,815					2,705		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					31,200	33,967					2,717		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					32,448	35,827					2,866		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					32,448	34,881					2,790		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					32,448	34,151					2,732		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					32,448	32,779					2,622		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					31,200	32,779					2,622		
MAINTENANCE WORKER II	G 103	1.00	1.00	1.00					42,335	48,262					3,861		
PARK RANGER - PT	G 109	0.50	0.50	0.00	0.50				18,733	20,323							
POOL/FACILITY SUPERVISOR	G 109	1.00	1.00	1.00					40,233	41,038					3,283		
REC FACILITIES MANAGER	C 121	1.00	1.00	1.00		1.00			80,742	82,357			600				
SECURITY CUSTODIAN (POOL)	G 102	1.00	1.00	1.00					39,328	40,115					3,209		
SECURITY CUSTODIAN (POOL)-PT	G 102	0.50	0.50	0.00	0.50				16,224	18,271							
SKATE PARK ATTENDANT	G 102	1.00	1.00	1.00					36,713	41,512					3,321		
		30.75	31.75	27.00	4.75	1.00	0.00	1.00	1,199,638	1,361,619	0	70,000	600	109,565	89,149	399,539	2,030,471