City of Key West Annual Budget

Fiscal Year 2021/2022

Fund: 001 General Fund

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Key	Object	Account Description	Category	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021		FY 2021/2022	FY 2021/2022
				Actuals	Actuals	Adopted	6 With Amna	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0017201	5721200 F	Regular Salaries & Wages		\$1,010,342	\$1,047,091	\$1,136,213	\$1,136,213	\$471,590	\$1,253,267	\$1,248,512	\$1,370,924
0017201	5721400 (\$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 F	FICA Taxes		\$82,167	\$82,392	\$90,966	\$90,966	\$35,823	\$101,276	\$100,912	
0017201		Retirement Contributions		\$53,314	\$62,171	\$71,310		\$25,030	\$81,181	\$80,800	
0017201	5722300 l	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	\$2,041,233
0017201	5723400 (Other Contractual Service		\$816,289	\$778,530	\$820,534	\$820,534	\$328,624	\$960,918	\$933,693	\$933,693
		ALARM MONITORING AT ANNUAL BEACH CLEANII GIRLS SOFTBALL LEAGU KEY WEST WILD BIRD CI LIL CONCH BASEBALL LE REWORK TURF @ ROSA SCHEDULE FM SOFTWA SOD CONSULTATION UNIFORM RENTAL YOUTH FOOTBALL LEAG YOUTH HOCKEY LEAGUI YOUTH SOCCER LEAGUI	NG CONTRACT (4 @ \$64,16 E ENTER :AGUE FIELD (ANNUALLY) RE UE E :UE	66.66 PLUS 8 @ \$6°	7,083.33) (REIMBU	RSED BY TDC GR.	ANT)				\$1,000 \$793,333 \$10,000 \$50,000 \$19,400 \$5,000 \$5,000 \$7,000 \$18,000 \$7,000 \$7,000 \$10,000
0017201	5724000	Fravel & 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 SHIP SCOREBOARD COM	POOL IPONENTS TO VENDOR FO	OR REPAIR							\$1,700 \$200
0017201	5724302 E	Electricity		\$173,476	\$145,072	\$165,370	\$165,370	\$77,997	\$165,370	\$165,370	\$165,370
		PARKS AND RECREATIO	N FACILITIES ELECTRICITY	,							\$165,370
0017201	5724303 \	Vastewater		\$86,339	\$69,651	\$66,500	\$66,500	\$31,804	\$66,500	\$66,500	\$66,500
0011201	0.2.000		D	400,000	400,00 .	400,000	400,000	ψο 1,00 1	400,000	400,000	
		FACILITIES WASTEWATE	ĸ								\$66,500
0017201	5724304 \	Vater PARKS AND RECREATIO	N FACILITIES WATER	\$268,229	\$228,769	\$181,975	\$181,975	\$78,388	\$181,975	\$181,975	\$181,975 \$181,975
0017201	5724400 F	Rentals & Leases		\$55,013	\$8,317	\$33,015	\$33,015	\$1,513	\$34,015	\$9,015	\$9,015

City of Key West Annual Budget Fiscal Year 2021/2022

Fund: 001 General Fund

Key	Object	Account	Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted		FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
			COMMUNITY SERVICES OF EQUIPMENT RENTALS KONICA DOUGLASS GYM SIRIUS XM RADIO - GYM, WASTE MANAGEMENT(P	12 MONTHS AT \$109 POOL, SKATEPARK								\$4,032 \$2,500 \$1,308 \$1,000 \$175
0017201	5724600 F	Repairs and Maintena	ance		\$32,228	\$12,831	\$32,400	\$32,400	\$13,495	\$39,000	\$39,000	\$39,000
			BUCKET TRUCK HOSES OF BUCKET TRUCK INSPECT BUCKET TRUCK REPAIRS ELECTRIC SUPPLIES FILTER DISKS FOR THE FEATBED - WHEELS AND HOSES FOR HYDRAULIC LAB, SOIL SAMPLES MISC REPAIR AND MAINT PLUMBING REEL MOWER BLADE SHREGRADE CLAY AT BALL SCOREBOARD REPAIR A SECURITY CAMERA MAIN SMALL ENGINE FOR LAW	TIONS S POOL HYDRAULICS PUMP ENANCE ARPENING AND MAINTE FIELDS ND MAINTENANCE ITENANCE								\$500 \$500 \$5,000 \$1,500 \$1,500 \$8,200 \$600 \$200 \$7,000 \$1,000 \$2,500 \$3,000 \$2,500
0017201	5724700 F	Printing & Binding			\$32	\$107	\$500	\$500	\$0	\$500	\$500	\$500
			BUSINESS CARDS(COMM	IUNITY SERVICES)								\$500
0017201	5724900 (Other Current Charge	es		\$3,269	\$2,973	\$2,950	\$2,950	\$250	\$2,950	\$2,950	\$2,950
			ADVERTISEMENTS FOR I DEP UPLAND AGENCY FI ELEVATOR LICENSE REN HANDICAP LIFT REGISTR MONROE COUNTY HEAL	EES 4 AT \$300 IEWAL ATION FOR POOL		2 AT \$350						\$500 \$1,200 \$125 \$125 \$1,000
0017201	5725100 (Office Supplies			\$8,683	\$8,617	\$12,000	\$12,000	\$2,684	\$12,000	\$12,000	\$12,000
			OFFICE SUPPLIES FOR F WATER AND CUPS FOR F		RY AND PARKS AN	D RECREATION						\$8,000 \$4,000
0017201	5725200 (Operating Supplies			\$117,821	\$73,145	\$137,600	\$137,600	\$29,364	\$184,600	\$184,600	\$184,600
			BASES, PLUGS AND HOS	ES FOR BALL FIELDS								\$2,500

City of Key West

Annual Budget Fiscal Year 2021/2022

Fund: 001 General Fund

				FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
		CHAIRS FOR EVENTS									\$2,000
		CHEMICALS FOR POOL									\$10,000
		CHEMICALS FOR SPLAS CLAY FOR BALLFIELDS	H PAD- COZUMEL								\$5,000
		DIAMOND DRY FOR FIEL	ns								\$3,000 \$500
		FERTILIZER FOR RECRE									\$25,000
			AMERICAN, STATE, CONC	H, POW							\$4,500
		GROUND COVER AND S									\$5,000
		KEYS									\$1,000
		LANDSCAPING EQUIPME									\$7,000
		LANDSCAPING FERTILIZ									\$3,500
		LANDSCAPING SAFETY LANDSCAPING WEED C									\$1,200 \$5,000
			AND BALLS FOR THE POO	İ							\$5,000 \$500
		LIFEGUARD/SECURITY (_							\$1,500
		LUMBER, PAINT SUPPLII									\$7,000
		MARBLE DUST 3 AT \$800)								\$2,400
		MULCH FOR PARKS AND									\$30,000
		· · · · · · · · · · · · · · · · · · ·	ID SUPPLIES FOR TENNIS		_						\$2,500
			CLAYTON STERLING & FO	ORT STREET FIELD	os .						\$12,000
		PEST CONTROL AT BALI PUMP AND IRRIGATION									\$3,000 \$6,500
			S FOR FIELD MAINTENANC	F							\$2,500
			ND TOOLS, BLOWERS, WE								\$7,000
		SAFETY SHOES FOR EM									\$3,000
		SOIL DRESSING FOR FIE	ELDS								\$4,000
		SOUND SYSTEMS (GYM	POOL, SKATEPARK)								\$7,000
		SPORTS FIELD PAINT									\$15,000
		SPORTS LIGHTING	ND DESCUE TUBES FOR D	1001							\$1,500 \$1,500
			ND RESCUE TUBES FOR P LL FIELDS AND FACILITIES								\$1,500 \$2,500
		WEED CONTROL FOR A	LET ILLES AND TACILITIES								Ψ2,300
0017201	5725400 E	Books-Subscrp-Membership		\$0	\$0	\$820	\$820	\$0	\$820	\$820	\$820
		FRPA ANNI IAI MEMBED	SHIP - DIRECTOR AND PAR	RKS MANAGER							\$320
			SHIP - DIRECTOR AND PAR SHIP - DIRECTOR, DEPUT		NAGER						\$520 \$500
		THE ACTION ENGINEERINGE	551011, 521 01								ΨΟΟΟ
0017201	5725500	Гraining		\$300	\$300	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000
		-									
		LIFEGUARD TRAINING/C	ERTIFICATION								\$1,000
		0	perating 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 I	Machinery & Equipment		\$89,790	\$115,323	\$0	\$0	\$0	\$358,000	\$123,000	\$13,000

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Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted		FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
		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	\$3,653,556
		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	\$68,458,789

City of Key West FY 21/22 BUDGET 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	ı	1.00
After School Program Coordinator	1.00	-	-	1.00	-	1.00
Coordinater 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	ı	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	ı	1.00
Park Ranger	0.50	-	-	0.50	•	0.50
Pool/Facility Supervisor	1.00	1	-	1.00	ı	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

The control of the	5
COST CENTER POSITION TITLE STEP FTES Salary Salary Longevity time Pay Medicare Contrib Pay Medicare Pay Medicare Contrib Pay Medicare Pay Medicare Pay Medicare Pay Medicare Contrib Pay Medicare Pay Medicare Pay Medicare Pay	Health Life Ins TOTAL 2 5
POSITION TITLE	Life Ins TOTAL 2 5
ADMINISTRATIVE SPECIALIST CS G 115 1.00 1.00 1.00 38,545 47,279 3,77 COORDINATOR I G 107 1.00 1.00 1.00 47,956 59,690 47,7 COORDINATOR I PT C 107 0.50 0.50 0.50 0.00 0.50 18,316 19,833 COORDINATOR I PT C 107 0.50 0.50 0.50 0.00 0.50 16,209 19,743 COORDINATOR I PT G 107 0.50 0.50 0.50 0.00 0.50 16,209 19,743 COORDINATOR I PT G 107 0.50 0.50 0.50 0.00 0.50 16,209 19,743 COORDINATOR I PT G 107 0.50 0.50 0.50 0.00 0.50 16,209 19,743 COORDINATOR I PT G 107 0.50 0.50 0.50 0.00 0.50 20,680 25,988 FOREMAN I G 120 1.00 1.00 1.00 1.00 1.00 1.00 1.00	5
AFTER SCHOOL PROG COORD G 113 1.00 1.00 1.00 1.00 38,545 47,279 3,77 COORDINATOR I G 107 1.00 1.00 1.00 1.00 47,956 59,690 47,75	5
COORDINATOR I G 107 1.00 1.00 1.00 1.00 47,956 59,690 4,77 COORDINATOR I - PT C 107 0.50 0.50 0.00 0.50 16,316 19,833 COORDINATOR I - PT 107 0.50 0.50 0.00 0.50 16,316 19,833 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 1.00 40,233 55,804 44,44 GYM/FACILITY SUPERVISOR G 115 1.00 1.00 1.00 1.00 40,233 55,804 44,44 GYM/FACILITY SUPERATOR G 118 1.00 1.00 1.00 1.00 40,910 50,250 40,204 HEAVY EQUIPMENT OPERATOR G 118 1.00 1.00 1.00 1.00 37,084 52,600 42,24 LIFE GUARD G 101 1.00 1.00 1.00 1.00 31,200 31,824 22,54 LIFE GUARD G 101 1.00 1.00 1.00 1.00 1.00 1.00 1.0	5
COORDINATOR I - PT C 107 0.50 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 0.50 16,209 19,743 COORDINATOR I - PT G 107 0.50 0.50 0.00 0.50 0.50 0.50 0.50 0.	
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COORDINATOR I - PT G 107 0.50 0.50 0.00 0.50 0.50 25,988 EQUIPMENT OPERATOR G 115 1.00 1.00 1.00 1.00 33,553 48,137 3,88 FOREMAN G 120 1.00 1.00 1.00 40,233 55,804 44,44 GYMIFACILITY SUPERVISOR G 115 1.00 1.00 1.00 40,910 50,250 44,014 GYMIFACILITY SUPERTOR G 118 1.00 1.00 1.00 1.00 37,066 52,600 4,21 HEAVY EQUIPMENT OPERATOR G 118 1.00 1.00 1.00 1.00 37,066 52,600 4,21 HEAVY EQUIPMENT OPERATOR G 118 1.00 1.00 1.00 1.00 37,066 52,600 4,21 LIFE GUARD G 101 1.00 1.00 1.00 31,200 31,824 2,55 LIFE GUARD G 101 1.00 1.00 1.00 31,200 31,824 2,55 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 0.50 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 0.25 0.25 0.00 0.25 7,800 7,956 LIFE GUARD - PT PT 101 0.50 0.50 0.50 0.00 1.50 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 0.50 0.00 1.50 15,600 15,912 LIFE GUARD - PT PT 101 0.25 0.25 0.00 0.25 7,800 7,956	1
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MAINTENANCE WORKER I G 102 1.00 1.00 1.00 40,319 45,262 3,66	1
MAINTENANCE WORKER I G 102 1.00 1.00 1.00 31,200 33,539 2,6	
MAINTENANCE WORKER I G 102 1.00 1.00 1.00 40,319 48,101 3,8	8
MAINTENANCE WORKER I G 102 1.00 1.00 1.00 31,200 33,815 2,70	
MAINTENANCE WORKER I G 102 1.00 1.00 1.00 31,200 33,967 2,7	
MAINTENANCE WORKER I G 102 1.00 1.00 1.00 32,448 35,827 2,80	
MAINTENANCE WORKER I G 102 1.00 1.00 1.00 32,448 34,881 2,75	
MAINTENANCE WORKER I G 102 1.00 1.00 1.00 32,448 34,151 2,73	
MAINTENANCE WORKER I G 102 1.00 1.00 1.00 32,448 32,779 2,60	
MAINTENANCE WORKER I G 102 1.00 1.00 1.00 31,200 32,779 2,63	
MAINTENANCE WORKER II G 103 1.00 1.00 1.00 42,335 48,262 3,80 48,20 48,20 48,20 48,20 48,20 48,20 48,20 48,20 48,20 48,20 48,2	1
PARK RANGER - PT G 109 0.50 0.50 0.50 0.50 1.00 0.50 16,733 20,323 POOL/FACILITY SUPERVISOR G 109 1.00 1.00 1.00 40,233 41,038 3,20	3
REC FACILITIES MANAGER C 121 1.00 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 3,21	9
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 3,33	1
30.75 31.75 27.00 4.75 1.00 0.00 1.00 1,199,638 1,370,924 0 70,000 600 110,277 89,89	3 399,539 2,041,232