







**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2023/2024**

Fund: 001 General Fund

Department: 7201 Parks and Recreation

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review
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		\$150	\$1,650	\$1,000	\$1,000	\$150	\$1,000	\$1,000
		LIFEGUARD TRAINING/CERTIFICATION								\$1,000
<b>Operating Expenditures</b>				<b>\$1,417,474</b>	<b>\$1,702,240</b>	<b>\$1,842,910</b>	<b>\$1,846,562</b>	<b>\$691,456</b>	<b>\$1,906,878</b>	<b>\$1,855,428</b>
0017201	5726400	Machinery & Equipment		\$3,776	\$21,934	\$72,000	\$494,905	\$78,735	\$165,000	\$165,000
		CHIPPER								\$65,000
		FORD F250 TRUCK W/LIFTGATE								\$70,000
		MOBILE WATER TRAILER (LANDSCAPING)								\$13,000
		UTILITY VEHICLE								\$17,000
<b>Capital Outlay</b>				<b>\$3,776</b>	<b>\$21,934</b>	<b>\$72,000</b>	<b>\$494,905</b>	<b>\$78,735</b>	<b>\$165,000</b>	<b>\$165,000</b>
<b>Parks and Recreation - Total</b>				<b>\$2,943,123</b>	<b>\$3,253,342</b>	<b>\$4,160,936</b>	<b>\$4,587,493</b>	<b>\$1,560,402</b>	<b>\$4,486,177</b>	<b>\$4,409,503</b>
<b>General Fund Expenditures - Total</b>				<b>\$52,722,570</b>	<b>\$60,456,468</b>	<b>\$82,186,824</b>	<b>\$83,080,871</b>	<b>\$31,437,731</b>	<b>\$74,018,961</b>	<b>\$88,811,621</b>



**SALARY BUDGET  
FY 23/24 POSITION CONTROL**

SS Cap (does not incl Med)  
160,200 FY2023

**7.65%**

**\$17,491** PY \$16,014

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23	FY 23/24	Health	PART	CTRCT	TEMP	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						FY 23/24 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
<b>7201 PARKS &amp; RECREATION</b>																	
ADMINISTRATIVE SPECIALIST CS	G 115	1.00	1.00	1.00					64,950	68,197							DROP
AFTER SCHOOL PROG COORD	G 113	1.00	1.00	1.00					50,636	53,168					4,253		
BATHROOM ATTENDANT (JANITOR)	G 101	1.00	1.00	1.00					35,048	36,800					2,944		
COORDINATOR I	G 107	1.00	1.00	1.00					63,927	67,124					5,370		
COORDINATOR I - PT	C 107	0.50	0.50	0.00	0.50				21,242	22,304							
COORDINATOR I - PT	PT 107	0.50	0.50	0.00	0.50				20,834	21,876							
COORDINATOR I - PT	G 107	0.50	0.50	0.00	0.50				27,833	29,224							
EQUIPMENT OPERATOR	G 115	1.00	1.00	1.00					51,555	54,133					4,331		
FOREMAN	G 120	1.00	1.00	1.00					59,769	62,757					5,021		
FOREMAN	G 120	1.00	1.00	1.00					59,766	62,754					5,020		
GYM/FACILITY SUPERVISOR	G 115	1.00	1.00	1.00					53,290	55,955					4,476		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00					55,224	57,985					4,639		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00					56,335	59,151					4,732		
HEAD LIFE GUARD INSTRUCTOR	G 109	1.00	1.00	1.00					42,329	44,445					3,556		
LIFE GUARD	G 106	1.00	1.00	1.00					38,730	40,667					3,253		
LIFE GUARD	G 106	1.00	1.00	1.00					38,737	40,674					3,254		
LIFE GUARD - PT	PT 106	0.50	0.50	0.00	0.50				19,365	20,333							
LIFE GUARD - PT	PT 106	0.50	0.50	0.00	0.50				19,365	20,333							
LIFE GUARD - PT	PT 106	0.50	0.50	0.00	0.50				19,365	20,333							
LIFE GUARD - PT	PT 106	0.25	0.25	0.00	0.25				9,876	10,369							
LIFE GUARD - PT	PT 106	0.25	0.25	0.00	0.25				9,876	10,369							
LIFE GUARD - PT	PT 106	0.25	0.25	0.00	0.25				9,876	10,370							
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					50,146	52,654							DROP
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					36,046	37,848					3,028		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					36,046	37,848					3,028		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					53,188	55,847					4,468		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					37,887	39,781					3,182		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					38,049	39,952					3,196		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					36,779	38,618					3,089		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					36,046	37,848					3,028		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					36,046	37,848					3,028		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					36,046	37,848					3,028		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					36,046	37,848					3,028		
MAINTENANCE WORKER II	G 103	1.00	1.00	1.00					53,360	56,028					4,482		
PARK RANGER - PT	G 109	0.50	0.50	0.00	0.50				21,164	22,222							
POOL/FACILITY SUPERVISOR	G 115	1.00	1.00	1.00					50,544	53,071			360		4,246		
REC FACILITIES MANAGER	C 121	1.00	1.00	1.00		1.00			86,474	90,798			600				
SECURITY CUSTODIAN (POOL)	G 102	1.00	1.00	1.00					41,028	43,080					3,446		
SECURITY CUSTODIAN (POOL)-PT	G 102	0.50	0.00	0.00	0.50				18,023								
SKATE PARK ATTENDANT	G 102	1.00	1.00	1.00					46,130	48,436					3,875		
		<b>32.75</b>	<b>32.25</b>	<b>28.00</b>	<b>4.75</b>	<b>1.00</b>	<b>0.00</b>	<b>-0.50</b>	<b>1,540,928</b>	<b>1,599,050</b>	<b>0</b>	<b>70,000</b>	<b>960</b>	<b>127,756</b>	<b>101,573</b>	<b>489,736</b>	<b>2,389,076</b>

2% Merit Inc      **Base**      **Taxes**      **Pension**  
31,981      2447      2004      **36,431 Merit Contingency**