#### Fund: 001 General Fund

Department: 7201 Parks and Recreation

Key	Object	Account I	Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted		FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review
					<i>i</i> totudio	<i>Fiotuai</i> o	Auoptou	o inti / tinit	e intr <i>i</i> fotuale	Doptilloq	
0017201	5721200	Regular Salaries & W	ages		\$986,786	\$1,023,821	\$1,507,479	\$1,507,479	\$529,754	\$1,622,170	\$1,599,050
0017201	5721400				\$36,684	\$84,480	\$70,000	\$70,000	\$53,131	\$70,000	\$70,000
0017201		Special Pay			\$720	\$601	\$600	\$600	\$305	\$960	\$960
0017201		FICA Taxes			\$76,798	\$83,479	\$120,723	\$120,723	\$44,084	\$129,524	\$127,756
0017201		Retirement Contributio			\$67,618	\$62,293	\$98,844	\$98,844	\$29,782	\$101,909	\$101,573
0017201	5722300	Life & Health Insurance	ce		\$353,268	\$274,494	\$448,380	\$448,380	\$133,155	\$489,736	\$489,736
				Personnel Services	\$1,521,874	\$1,529,168	\$2,246,026	\$2,246,026	\$790,211	\$2,414,299	\$2,389,075
0017201	5723400	Other Contractual Ser	vice		\$817,255	\$994,544	\$1,098,633	\$1,098,633	\$388,179	\$1,169,733	\$1,169,733
			KEY WEST WILD BIRD CE MUSCO LIGHTING CONT REWORK TURF @ ALL FI SEAWEED REMOVAL @ ' SOD CONSULTATION TIME CLOCK MONTHLY S TREE TRIMMING/REMOV/ TURF GMAX RECERTIFIC UNIFORM RENTAL YOUTH LEAGUE - AYSO F YOUTH LEAGUE - KW GIF YOUTH LEAGUE - KW YO YOUTH LEAGUE - KW YO	NG CONTRACT (4 @ \$70,00 ENTER CHICKEN RELOCAT RACT ELDS (ANNUALLY) 1400 DUVAL SERVICE & MAINTENANCE AL REQUESTS (URBAN FO ATIONS REGION 660 LEAGUE RLS SOFTBALL RECREATIO CONCH BASEBALL LEAGU	TION PROGRAM RESTRY) DNAL LEAGUE JE	2,916.67) (REIMBU	RSED BY TDC GRA	NT)			\$1,000 \$857,333 \$90,000 \$1,900 \$25,000 \$5,000 \$20,000 \$20,000 \$20,000 \$20,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000
0017201	5724000	Travel & Per Diem			\$671	\$93	\$500	\$500	\$100	\$500	\$500
			FUEL FOR TRAVEL								\$500
0017201	5724100	Communications/Post	tage		\$414	\$0	\$200	\$200	\$0	\$1,900	\$200
			SHIP SCOREBOARD COM	IPONENTS TO VENDOR FO	OR REPAIR						\$200
0017201	5724302	Electricity			\$155,373	\$192,185	\$190,000	\$190,000	\$99,912	\$190,000	\$190,000

PARKS AND RECREATION FACILITIES ELECTRICITY

Fund: 001 General Fund

Department: 7201 Parks and Recreation

Key	Object		Description	Category	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024
Ney	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review
0017201	5724303	Wastewater	FACILITIES WASTEWATE	R	\$86,055	\$92,671	\$87,000	\$87,000	\$47,426	\$96,000	<b>\$80,000</b> \$80,000
0017201	5724304	Water			\$219,413	\$221,713	\$200,000	\$200,000	\$68,371	\$180,000	\$155,000
			PARKS AND RECREATIO	N FACILITIES WATER							\$155,000
0017201	5724400	Rentals & Leases			\$2,637	\$2,268	\$6,707	\$6,707	\$68	\$4,975	\$3,975
			COMMUNITY SERVICES ( EQUIPMENT RENTALS WASTE MANAGEMENT(P	, , , , , , , , , , , , , , , , , , ,							\$2,300 \$1,500 \$175
0017201	01 5724600 Repairs and Maintenance					\$32,404	\$40,000	\$40,000	\$18,919	\$39,500	\$39,500
			ELECTRIC SUPPLIES FLATBED/CLAWTRUCK - HOSES FOR HYDRAULIC LAB, SOIL SAMPLES MISC REPAIR AND MAINT PLUMBING	PUMP 'ENANCE ARPENING AND MAINTEN FIELDS ND MAINTENANCE ITENANCE - MLK POOL		75					\$8,000 \$1,500 \$8,200 \$200 \$7,000 \$1,000 \$2,000 \$2,500 \$3,000 \$2,500
0017201	5724700	Printing & Binding			\$0	\$49	\$500	\$500	\$0	\$500	\$250
			BUSINESS CARDS(COM	IUNITY SERVICES)							\$250
0017201	5724900	Other Current Charge	S		\$1,230	\$4,003	\$3,450	\$3,450	\$599	\$3,650	\$3,150
			DEP UPLAND AGENCY FI ELEVATOR LICENSE REM HANDICAP LIFT REGISTF MONROE COUNTY HEAL	IEWAL	YGIENE CERTIFIC						\$500 \$1,200 \$125 \$125 \$250 \$950

Fund: 001 General Fund

Department: 7201 Parks and Recreation

Departin				<b>0</b> /	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024		
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review		
· · · · ·													
0047004	5705400	0.000			<b>*-</b> 000	<b>*</b> 7 700	<b>*</b> 10 000	<b>*</b> 10.000	<b>*•</b> • • • •	<b>*</b> 10 000	<b>*</b> 40.000		
0017201	0017201 5725100 Office Supplies				\$7,986	\$7,722	\$12,000	\$12,000	\$2,933	\$12,000	\$12,000		
			OFFICE SUPPLIES FOR F	MT, FLEET, PW, CEMETER	RY AND PARKS AN	D RECREATION					\$8,000		
			WATER AND CUPS FOR PW, POOL AND FMT										
0017201	5725200	Operating Supplies			\$89,323	\$152,939	\$202,100	\$205,752	\$64,799	\$206,300	\$199,300		
0017201	5725200	Operating Supplies			ψ09,323	ψ152,959	φ202,100	ψ205,752	ψ0 <del>4</del> ,799	φ200,500	φ199,500		
			BASES, PLUGS AND HOS	ES FOR BALL FIELDS							\$5,000		
			CHAIRS FOR EVENTS		5 (0)						\$2,000		
			CHEMICAL PUMPS FOR F CHEMICALS FOR POOL	200L (4) AND SPLASH PAI	D (2)						\$3,600 \$20,000		
			CHEMICALS FOR FOOL	H PAD- COZUMEI							\$5,000		
			CLAY FOR BALLFIELDS								\$1,500		
			DIAMOND DRY FOR FIELD	DS							\$500		
			FERTILIZER FOR RECRE								\$15,000		
			FILTER DISKS FOR THE F								\$2,500		
			FILTER SYSTEM PUMP FO								\$5,000 \$6,000		
			GROUND COVER AND SH		11, 1 000						\$5,000		
			KEYS								\$1,000		
			LANDSCAPING EQUIPME	NT							\$7,000		
			LANDSCAPING FERTILIZE								\$3,500		
			LANDSCAPING SAFETY E								\$1,200		
			LANDSCAPING WEED CC LANYARDS, WHISTLES, A		I						\$5,000 \$500		
			LIFEGUARD/SECURITY G		L						\$500 \$1,500		
			LUMBER, PAINT SUPPLIE								\$7,000		
			MULCH FOR PARKS AND	,							\$30,000		
			NETS, WINDSCREEN AND	O SUPPLIES FOR BALLFIE	LDS						\$7,500		
			NETS, WINDSCREEN, AN		COURTS						\$2,500		
			PADDING FOR POLES AT								\$12,000		
			PEST CONTROL AT BALL PUMP AND IRRIGATION S								\$3,000 \$6,500		
			RAKES AND DRAG MATS		F						\$8,500		
			RECREATION SMALL HAN								\$2,000		
			SAFETY SHOES FOR EMP	, , ,							\$4,500		
			SOIL DRESSING FOR FIE	LDS			\$4,000						
			SOUND SYSTEMS (GYM,	POOL, SKATEPARK)							\$7,000		
			SPORTS FIELD PAINT			\$10,000							
			SPORTS LIGHTING	A), AND RESCUE TUBES FOR POOL							\$1,500 \$1,500		
			WEED CONTROL FOR AL								\$1,500		
											<i> </i>		

Fund: 001 General Fund

Department: 7201 Parks and Recreation

Departine													
Key	Object	Account Description	Category	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024			
Rey	Object	Account Description	outegory	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review			
0017201	5725400	Books-Subscrp-Membership	\$0	\$0	\$820	\$820	\$0	\$820	\$820 \$320				
	FRPA ANNUAL MEMBERSHIP - DIRECTOR AND PARKS MANAGER NRPA ANNUAL MEMBERSHIP - DIRECTOR, DEPUTY AND PARKS MANAGER												
0017201	5725500	Training	\$150	\$1,650	\$1,000	\$1,000	\$150	\$1,000	\$1,000				
		LIFEGUARD TRAINING/C	ERTIFICATION							\$1,000			
		Op	perating Expenditures	\$1,417,474	\$1,702,240	\$1,842,910	\$1,846,562	\$691,456	\$1,906,878	\$1,855,428			
0017201	5726400	Machinery & Equipment		\$3,776	\$21,934	\$72,000	\$494,905	\$78,735	\$165,000	\$165,000			
		CHIPPER FORD F250 TRUCK W/LIF MOBILE WATER TRAILER UTILITY VEHICLE								\$65,000 \$70,000 \$13,000 \$17,000			
			Capital Outlay	\$3,776	\$21,934	\$72,000	\$494,905	\$78,735	\$165,000	\$165,000			
		Parks and Recreation - Total		\$2,943,123	\$3,253,342	\$4,160,936	\$4,587,493	\$1,560,402	\$4,486,177	\$4,409,503			
General Fund Expenditures - Total					\$60,456,468	\$82,186,824	\$83,080,871	\$31,437,731	\$74,018,961	\$88,811,621			

City of Key West

FY 23/24 BUDGET

**Personnel Allocation** 

# 7201 PARKS & RECREATION

TOTAL:

AUTHORIZED BUDGET									
FY22/23	FY23/24								
32.75	32.25								

POSITION TITLE		ORIZED GET	POSITION TITLE	AUTHORIZED BUDGET			
	FY22/23	FY23/24		FY22/23	FY23/24		
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	-		
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	4.25		

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

FY 23/24 POSITION CONTR	ROL										SS Cap (does 160.200 FY20		)	7.65%	r	\$17,491	PY \$16,014	
											,						1 1 \$10,014	
COST CENTER/	GRD/		FY 23/24 Proposed	Health Insurance	PART	стяст т		Change in	Annual	12 FY 23/24	12	14 Over	15 Special	21 FICA	22 Retire	23 Health		
POSITION TITLE	<u>STEP</u>	FTES	<u>FTEs</u>	FTEs	TIME C	COUNTC	OUNT Notes	FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL	
7201 PARKS & RECREATION																		
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					63,927	67,124					5,370			
COORDINATOR 1 - PT	C 107		0.50	0.00	0.50				21,242	22,304								
COORDINATOR 1 - PT	PT 107		0.50	0.00	0.50				20,834	21,876								
COORDINATOR 1 - 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					59,769	62,757					5,021			
FOREMAN	G 120		1.00	1.00					59,766	62,754					5,020			
GYM/FACILITY SUPERVISOR	G 115		1.00	1.00					53,290	55,955					4,476			
HEAVY EQUIPMENT OPERATOR	G 118		1.00	1.00					55,224	57,985					4,639			
HEAVY EQUIPMENT OPERATOR	G 118		1.00	1.00					56,335	59,151					4,732			
HEAD LIFE GUARD INSTRUCTOR	G 109		1.00	1.00					42,329	44,445					3,556			
LIFE GUARD	G 106		1.00	1.00					38,730	40,667					3,253			
LIFE GUARD	G 106		1.00	1.00					38,737	40,674					3,254			
LIFE GUARD - PT	PT 106		0.50	0.00	0.50				19,365	20,333								
LIFE GUARD - PT	PT 106		0.50	0.00	0.50				19,365	20,333								
LIFE GUARD - PT	PT 106		0.50	0.00	0.50				19,365	20,333								
LIFE GUARD - PT	PT 106		0.25	0.00	0.25				9,876	10,369								
LIFE GUARD - PT	PT 106		0.25	0.00	0.25				9,876	10,369								
LIFE GUARD - PT	PT 106		0.25	0.00	0.25				9,876	10,370								
MAINTENANCE WORKER I	G 102		1.00	1.00					50,146	52,654								DROP
MAINTENANCE WORKER I	G 102		1.00	1.00					36,046	37,848					3,028			
MAINTENANCE WORKER I	G 102		1.00	1.00					36,046	37,848					3,028			
MAINTENANCE WORKER I	G 102		1.00	1.00					53,188	55,847					4,468			
MAINTENANCE WORKER I	G 102		1.00	1.00					37,887	39,781					3,182			
MAINTENANCE WORKER I	G 102		1.00	1.00					38,049	39,952					3,196			
MAINTENANCE WORKER I	G 102		1.00	1.00					36,779	38,618					3,089			
MAINTENANCE WORKER I	G 102		1.00	1.00					36,046	37,848					3,028			
MAINTENANCE WORKER I	G 102		1.00	1.00					36,046	37,848					3,028			
MAINTENANCE WORKER I	G 102		1.00	1.00					36,046	37,848					3,028			
MAINTENANCE WORKER II	G 103		1.00	1.00	0.50				53,360	56,028					4,482			
PARK RANGER - PT	G 109		0.50	0.00	0.50				21,164	22,222			000		4.040			
POOL/FACILITY SUPERVISOR	G 115		1.00	1.00		4.00			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		2.440			
SECURITY CUSTODIAN (POOL)	G 102 G 102		1.00	1.00	0.50				41,028	43,080					3,446			
SECURITY CUSTODIAN (POOL)-PT			0.00	0.00	0.50				18,023	40,400					2.075			
SKATE PARK ATTENDANT	G 102	1.00	1.00	1.00					46,130	48,436					3,875			
		32.75	32.25	28.00	4.75	1.00	0.00	-0.50	1,540,928	1,599,050	0	70,000	960	127,756	101,573	489,736	2,389,076	
									2% Merit Inc	<b>Base</b> 31,981	<b>Taxes</b> 2447	Pension 2004	36.431	Merit Contin	aencv			
										,			,		,			

\_\_\_\_\_