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	FY 2023/2024
	-		-		Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0017201	5721200	Regular Salaries & Wa	iges		\$986,786	\$1,023,821	\$1,507,479	\$1,507,479	\$529,754	\$1,622,170	\$1,599,050	\$1,596,601
0017201	5721400	Overtime			\$36,684	\$84,480	\$70,000	\$70,000		\$70,000	\$70,000	\$70,000
0017201		Special Pay			\$720	\$601	\$600	\$600	\$305	\$960	\$960	\$960
0017201 0017201		FICA Taxes Retirement Contributio	ine i		\$76,798 \$67,618	\$83,479 \$62,293	\$120,723 \$98,844	\$120,723 \$98,844	\$44,084 \$29,782	\$129,524 \$101,909	\$127,756 \$101,573	\$127,568 \$101,452
0017201		Life & Health Insurance			\$353,268	\$274,494	\$448,380	\$448,380	\$133,155	\$489,736	\$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	\$2,386,317
0017201	5723400	Other Contractual Serv	vice		\$817,255	\$994,544	\$1,098,633	\$1,098,633	\$388,179	\$1,169,733	\$1,169,733	\$1,169,733
			KEY WEST WILD BIRD CE MUSCO LIGHTING CONTR REWORK TURF @ ALL FIE SEAWEED REMOVAL @ 1 SOD CONSULTATION TIME CLOCK MONTHLY SI TREE TRIMMING/REMOV/A TURF GMAX RECERTIFIC/ UNIFORM RENTAL YOUTH LEAGUE - AYSO R YOUTH LEAGUE - AWSO R	G CONTRACT (4 @ \$70,000 NTER CHICKEN RELOCATI ACT ELDS (ANNUALLY) 400 DUVAL ERVICE & MAINTENANCE AL REQUESTS (URBAN FOF ATIONS REGION 660 LEAGUE LS SOFTBALL RECREATIO CONCH BASEBALL LEAGUE JTH FOOTBALL LEAGUE JTH LACROSSE LEAGUE	ON PROGRAM RESTRY) NAL LEAGUE	916.67) (REIMBUR	SED BY TDC GRAN	Τ)				\$1,000 \$857,333 \$90,000 \$1,900 \$5,000 \$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
0017201	5724000	Travel & Per Diem			\$671	\$93	\$500	\$500	\$100	\$500	\$500	\$500
			FUEL FOR TRAVEL									\$500
0017201	5724100	Communications/Posta	age		\$414	\$0	\$200	\$200	\$0	\$1,900	\$200	\$200
			SHIP SCOREBOARD COM	PONENTS TO VENDOR FO	R REPAIR							\$200
0017201	5724302	Electricity			\$155,373	\$192,185	\$190,000	\$190,000	\$99,912	\$190,000	\$190,000	\$190,000
			PARKS AND RECREATION	FACILITIES ELECTRICITY								\$190,000
0017201	5724303	Wastewater			\$86,055	\$92,671	\$87,000	\$87,000	\$47,426	\$96,000	\$80,000	\$80,000
			FACILITIES WASTEWATER	र								\$80,000

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	FY 2023/2024 CC Adopted
0017201	5724304 \	Water			\$219,413	\$221,713	\$200,000	\$200,000	\$68,371	\$180,000	\$155,000	\$155,000
			PARKS AND RECREATION	FACILITIES WATER								\$155,000
0017201	5724400 I	Rentals & Leases			\$2,637	\$2,268	\$6,707	\$6,707	\$68	\$4,975	\$3,975	\$3,475
			COMMUNITY SERVICES C EQUIPMENT RENTALS WASTE MANAGEMENT(PC	()								\$2,300 \$1,000 \$175
0017201	5724600 I	Repairs and Maintena	ance		\$36,968	\$32,404	\$40,000	\$40,000	\$18,919	\$39,500	\$39,500	\$39,500
			BUCKET TRUCK HOSES A ELECTRIC SUPPLIES FLATBED/CLAWTRUCK - F HOSES FOR HYDRAULIC I LAB, SOIL SAMPLES MISC REPAIR AND MAINT PLUMBING REEL MOWER BLADE SH/ REGRADE CLAY AT BALLI SCOREBOARD REPAIR AN SECURITY CAMERA MAIN SMALL ENGINE FOR LAW	REPAIRS PUMP ENANCE ARPENING AND MAINTEN, IELDS ID MAINTENANCE TENANCE - MLK POOL		5						\$8,000 \$1,500 \$800 \$200 \$7,000 \$1,000 \$2,500 \$3,000 \$3,000 \$2,500
0017201	5724700 I	Printing & Binding			\$0	\$49	\$500	\$500	\$0	\$500	\$250	\$250
			BUSINESS CARDS(COMM	UNITY SERVICES)								\$250
0017201	5724900 (Other Current Charge	es		\$1,230	\$4,003	\$3,450	\$3,450	\$599	\$3,650	\$3,150	\$3,150
			ADVERTISEMENTS FOR I DEP UPLAND AGENCY FE ELEVATOR LICENSE REN HANDICAP LIFT REGISTR MONROE COUNTY HEALT MONROE COUNTY HEALT	ES 4 AT \$300 EWAL ATION FOR POOL H DEPARTMENT FOOD H	YGIENE CERTIFICA							\$500 \$1,200 \$125 \$125 \$250 \$950
0017201	5725100 (Office Supplies			\$7,986	\$7,722	\$12,000	\$12,000	\$2,933	\$12,000	\$12,000	\$10,000
			OFFICE SUPPLIES FOR FI WATER AND CUPS FOR P		Y AND PARKS AND	RECREATION						\$6,000 \$4,000
0017201	5725200 (Operating Supplies			\$89,323	\$152,939	\$202,100	\$205,752	\$64,799	\$206,300	\$199,300	\$187,300
			BASES PLUGS AND HOSE	S FOR BALL FIFLDS								\$5,000

BASES, PLUGS AND HOSES FOR BALL FIELDS

\$5,000

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 Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
				Actuals	Actuals	Adopted	6 Mill Allina	o with Actuals	Dept Req	CWIReview	CC Adopted
		CHAIRS FOR EVENTS									\$2,000
			POOL (4) AND SPLASH PAD	(2)							\$3,600
		CHEMICALS FOR POOL									\$20,000
		CHEMICALS FOR SPLASH CLAY FOR BALLFIELDS	H PAD- COZUMEL								\$5,000 \$1,500
		DIAMOND DRY FOR FIELD	DS								\$500
		FERTILIZER FOR RECREA									\$15,000
		FILTER DISKS FOR THE F									\$2,500
		FILTER SYSTEM PUMP FO									\$5,000
			AMERICAN, STATE, CONCH	, POW							\$6,000 \$5,000
		GROUND COVER AND SH KEYS	IKUBS								\$5,000 \$1,000
		LANDSCAPING EQUIPME	NT								\$7,000
		LANDSCAPING FERTILIZE									\$3,500
		LANDSCAPING SAFETY E	EQUIPMENT								\$1,200
		LANDSCAPING WEED CO									\$5,000
			AND BALLS FOR THE POOL								\$500
		LIFEGUARD/SECURITY G LUMBER. PAINT SUPPLIE									\$1,500 \$7,000
		MULCH FOR PARKS AND	,								\$25,000
			D SUPPLIES FOR BALLFIEL	DS							\$7,500
		NETS, WINDSCREEN, AN	D SUPPLIES FOR TENNIS C	OURTS							\$2,500
		PADDING FOR POLES AT									\$12,000
		PEST CONTROL AT BALL									\$3,000
		PUMP AND IRRIGATION S	SUPPLIES FOR FIELD MAINTENANCE								\$6,500 \$2,000
			ND TOOLS, BLOWERS, WEE								\$2,000
		SAFETY SHOES FOR EMI									\$4,500
		SOIL DRESSING FOR FIE	LDS								\$4,000
		SPORTS FIELD PAINT									\$10,000
		SPORTS LIGHTING									\$1,500
			ID RESCUE TUBES FOR PO	OL							\$1,500
		WEED CONTROL FOR AL	L FIELDS AND FACILITIES								\$2,500
0017201	5725400 Be	ooks-Subscrp-Membership		\$0	\$0	\$820	\$820	\$0	\$820	\$820	\$820
			SHIP - DIRECTOR AND PAR								\$320
		NRPA ANNUAL MEMBERS	SHIP - DIRECTOR, DEPUTY	AND PARKS MAN	AGER						\$500
0017201	5725500 Tr	aining		\$150	\$1,650	\$1,000	\$1,000	\$150	\$1,000	\$1,000	\$1,000
		LIFEGUARD TRAINING/CE	ERTIFICATION								\$1,000
		0	perating Expenditures	\$1,417,474	\$1,702,240	\$1,842,910	\$1,846,562	\$691,456	\$1,906,878	\$1,855,428	\$1,840,928
0017201	5726400 M	achinery & Equipment		\$3,776	\$21,934	\$72,000	\$494,905	\$78,735	\$165,000	\$165,000	\$163,000

Fund: 001 General Fund

Department: 7201 Parks and Recreation

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	FY 2023/2024
ney	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
		CHIPPER FORD F250 TRUCK W/LIF MOBILE WATER TRAILER UTILITY VEHICLE								\$65,000 \$70,000 \$13,000 \$15,000	
			Capital Outlay	\$3,776	\$21,934	\$72,000	\$494,905	\$78,735	\$165,000	\$165,000	\$163,000
		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	\$4,390,245
		General Fund Expenditures - Total		\$52,722,570	\$60,456,468	\$82,186,824	\$83,080,871	\$31,437,731	\$74,018,961	\$88,811,621	\$89,919,383

City of Key West

FY 23/24 BUDGET

Personnel Allocation

7201 PARKS & RECREATION

TOTAL:

	AUTHORIZED BUDGET									
FY22/23	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

COST CENTER/ <u>POSITION TITLE</u> 7201 PARKS & RECREATION	GRD/ <u>STEP</u>	FY 22/23 Apprvd	FY 23/24														
<u>POSITION TITLE</u> 7201 PARKS & RECREATION				Health		CTRCT TE		Change in	Annual	12 FY 23/24	12	14 Over	15 Special	21 FICA	22 Retire	23 Health	
		FTEs	FTEs	FTEs		COUNT COL			Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
ADMINISTRATIVE SPECIALIST CS	G 115	1.00	1.00	1.00					64,950	68,197							
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 1 - PT	C 107	0.50	0.50	0.00	0.50				21,137	22,194							
COORDINATOR 1 - PT	PT 107	0.50	0.50	0.00	0.50				20,834	21,876							
COORDINATOR 1 - PT	G 107	0.50	0.50	0.00	0.50				27,423	28,795							
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		
HEAD LIFE GUARD INSTRUCTOR	G 109	1.00	1.00	1.00					42,329	44,445					3,556		
EAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00					56.335	59,151					4,732		
EAVY EQUIPMENT OPERATOR	G 118		1.00	1.00					55,224	57,985					4,639		
IFE GUARD	G 106	1.00	1.00	1.00					38,730	40,667					3,253		
IFE GUARD	G 106	1.00	1.00	1.00					38,730	40,667					3,253		
LIFE GUARD - PT	PT 100	0.50	0.50	0.00	0.50				19,365	20,333					5,255		
	PT 100								19,365	20,333							
.IFE GUARD - PT .IFE GUARD - PT	PT 100	0.50 0.50	0.50 0.50	0.00 0.00	0.50				19,365	20,333							
	PT 100		0.50		0.50				9,682	,							
IFE GUARD - PT		0.25		0.00						10,166							
LIFE GUARD - PT	PT 106	0.25	0.25	0.00	0.25				9,876	10,369							
IFE GUARD - PT	PT 106	0.25	0.25	0.00	0.25				9,682	10,166							
MAINTENANCE WORKER I	G 102		1.00	1.00					50,146	52,654							
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	1.00					37,887	39,781					3,182		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					37,303	39,168					3,133		
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					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					45,451	47,724					3,818		
	_	32.75	32.25	28.00	4.75	1.00 0	.00	-0.50	1,538,595	1,596,601	0	70.000	960	127,568	101,453	489,736	2.386.31

2% Merit Inc

31,932

2443

2001

36,376 Merit Contingency