





**City of Key West**  
**Annual Budget**  
**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	FY 2023/2024 CC Adopted
		CHAIRS FOR EVENTS									\$2,000
		CHEMICAL PUMPS FOR POOL (4) AND SPLASH PAD (2)									\$3,600
		CHEMICALS FOR POOL									\$20,000
		CHEMICALS FOR SPLASH PAD- COZUMEL									\$5,000
		CLAY FOR BALLFIELDS									\$1,500
		DIAMOND DRY FOR FIELDS									\$500
		FERTILIZER FOR RECREATION FACILITIES									\$15,000
		FILTER DISKS FOR THE POOL									\$2,500
		FILTER SYSTEM PUMP FOR POOL									\$5,000
		FLAGS FOR FACILITIES: AMERICAN, STATE, CONCH, POW									\$6,000
		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
		MULCH FOR PARKS AND FACILITIES									\$25,000
		NETS, WINDSCREEN AND SUPPLIES FOR BALLFIELDS									\$7,500
		NETS, WINDSCREEN, AND SUPPLIES FOR TENNIS COURTS									\$2,500
		PADDING FOR POLES AT FIELDS									\$12,000
		PEST CONTROL AT BALLFIELDS									\$3,000
		PUMP AND IRRIGATION SUPPLIES									\$6,500
		RAKES AND DRAG MATS FOR FIELD MAINTENANCE									\$2,000
		RECREATION SMALL HAND TOOLS, BLOWERS, WEED-EATERS									\$7,000
		SAFETY SHOES FOR EMPLOYEES									\$4,500
		SOIL DRESSING FOR FIELDS									\$4,000
		SPORTS FIELD PAINT									\$10,000
		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		\$150	\$1,650	\$1,000	\$1,000	\$150	\$1,000	\$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>	<b>\$1,840,928</b>
0017201	5726400	Machinery & Equipment		\$3,776	\$21,934	\$72,000	\$494,905	\$78,735	\$165,000	\$165,000	\$163,000

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		CHIPPER									\$65,000
		FORD F250 TRUCK W/LIFTGATE									\$70,000
		MOBILE WATER TRAILER (LANDSCAPING)									\$13,000
		UTILITY VEHICLE									\$15,000
		<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>\$163,000</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>\$4,390,245</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>	<b>\$89,919,383</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	Notes	Change	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs					in 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							
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					21,137	22,194							
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					27,423	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		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						56,335	59,151					4,732		
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						55,224	57,985					4,639		
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						38,730	40,667					3,253		
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					9,682	10,166							
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					9,682	10,166							
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						50,146	52,654							
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						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	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		
		<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>1,538,595</b>	<b>1,596,601</b>	<b>0</b>	<b>70,000</b>	<b>960</b>	<b>127,568</b>	<b>101,453</b>	<b>489,736</b>	<b>2,386,319</b>

2% Merit Inc      **Base**      **Taxes**      **Pension**  
31,932      2443      2001      **36,376 Merit Contingency**