

City of Key West
Annual Budget
Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 7201 Parks and Recreation

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| Key | Object | Account Description | Category | FY 2019/2020 Actuals | FY 2020/2021 Actuals | FY 2021/2022 Adopted | FY 2021/2022 6 Mth Amnd | FY 2021/2022 6 Mth Actuals | FY 2022/2023 Dept Req | FY 2022/2023 CM Review | FY 2022/2023 CC Adopted |
|---------|---------------------------------|--|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|----------------------------|
| | | LANYARDS, WHISTLES, AND BALLS FOR THE POOL | | | | | | | | | \$500 |
| | | LIFEGUARD/SECURITY GUARD UNIFORMS | | | | | | | | | \$1,500 |
| | | LUMBER, PAINT SUPPLIES, HARDWARE | | | | | | | | | \$7,000 |
| | | MARBLE DUST 3 AT \$800 | | | | | | | | | \$2,400 |
| | | MULCH FOR PARKS AND FACILITIES | | | | | | | | | \$30,000 |
| | | NETS, WINDSCREEN, AND SUPPLIES FOR TENNIS COURTS | | | | | | | | | \$2,500 |
| | | PADDING FOR POLES AT FIELDS | | | | | | | | | \$12,000 |
| | | PEST CONTROL AT BALLFIELDS | | | | | | | | | \$3,000 |
| | | PODIUM | | | | | | | | | \$4,000 |
| | | PUMP AND IRRIGATION SUPPLIES | | | | | | | | | \$6,500 |
| | | RAKES AND DRAG MATS FOR FIELD MAINTENANCE | | | | | | | | | \$2,500 |
| | | RECREATION SMALL HAND TOOLS, BLOWERS, WEED-EATERS | | | | | | | | | \$7,000 |
| | | SAFETY SHOES FOR EMPLOYEES | | | | | | | | | \$3,000 |
| | | SOIL DRESSING FOR FIELDS | | | | | | | | | \$4,000 |
| | | SOUND SYSTEMS (GYM, POOL, SKATEPARK) | | | | | | | | | \$7,000 |
| | | SPORTS FIELD PAINT | | | | | | | | | \$10,000 |
| | | SPORTS LIGHTING | | | | | | | | | \$1,500 |
| | | UMBRELLAS(\$200EA), AND RESCUE TUBES FOR POOL | | | | | | | | | \$1,500 |
| | | UNIFORMS FOR YOUTH BASKETBALL LEAGUE | | | | | | | | | \$7,000 |
| | | WEED CONTROL FOR ALL FIELDS AND FACILITIES | | | | | | | | | \$2,500 |
| 0017201 | 5725400 Books-Subscr-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 | | | \$300 | \$150 | \$1,000 | \$1,000 | \$0 | \$1,000 | \$1,000 | \$1,000 |
| | | LIFEGUARD TRAINING/CERTIFICATION | | | | | | | | | \$1,000 |
| | | Operating Expenditures | | \$1,330,115 | \$1,417,474 | \$1,599,323 | \$1,684,684 | \$627,527 | \$1,811,955 | \$1,810,255 | \$1,842,910 |
| 0017201 | 5726400 Machinery & Equipment | | | \$115,323 | \$3,776 | \$13,000 | \$14,200 | \$14,199 | \$206,000 | \$72,000 | \$72,000 |
| | | 36" MOWER | | | | | | | | | \$10,000 |
| | | DOUGLASS GYM TROPHY CASE | | | | | | | | | \$6,000 |
| | | EQUIPMENT TRANSPORT TRAILER | | | | | | | | | \$6,000 |
| | | FIELD LINE PAINT MACHINE | | | | | | | | | \$5,000 |
| | | ICE MACHINE (STERLING COMPLEX) | | | | | | | | | \$5,000 |
| | | PROTURF 1060 TURF SWEEPER/VACUUM | | | | | | | | | \$40,000 |
| | | Capital Outlay | | \$115,323 | \$3,776 | \$13,000 | \$14,200 | \$14,199 | \$206,000 | \$72,000 | \$72,000 |
| | | Parks and Recreation - Total | | \$2,953,939 | \$2,943,123 | \$3,653,556 | \$3,740,117 | \$1,344,523 | \$4,212,679 | \$4,076,979 | \$4,160,936 |
| | | General Fund Expenditures - Total | | \$53,907,057 | \$52,722,570 | \$68,458,789 | \$72,509,442 | \$30,713,685 | \$68,022,042 | \$79,793,568 | \$82,186,824 |

City of Key West FY 22/23 BUDGET Personnel Allocation

7201 PARKS & RECREATION

TOTAL:

| AUTHORIZED BUDGET | |
|----------------------|---------|
| FY21/22 | FY22/23 |
| 32.75 | 32.75 |

**SALARY BUDGET
FY 22/23 POSITION CONTROL**

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

| COST CENTER/ POSITION TITLE | GRD/ STEP | FY 21/22 | FY 22/23 | Health | PART TIME | CTRCT COUNT | TEMP COUNT | Notes | Change in FTEs | Annual Salary | 12 | 12 | 14 | 15 Special Pay | 21 FICA Medicare | 22 Retire Contrib | 23 Health Life Ins | TOTAL |
|------------------------------------|--------------|----------------|------------------|-------------------|--------------|----------------|---------------|-------|----------------------|------------------|--------------------|-----------|--------------|----------------------|------------------------|-------------------------|--------------------------|-------|
| | | Apprvd FTEs | Proposed FTEs | Insurance FTEs | | | | | | | FY 22/23 Salary | Longevity | Over time | | | | | |
| 7201 PARKS & RECREATION | | | | | | | | | | | | | | | | | | |
| ADMINISTRATIVE SPECIALIST CS | G 115 | 1.00 | 1.00 | 1.00 | | | | | | 60,644 | 63,676 | | | | | | | |
| AFTER SCHOOL PROG COORD | G 113 | 1.00 | 1.00 | 1.00 | | | | | | 47,279 | 49,643 | | | | | | | 3,971 |
| BATHROOM ATTENDANT (JANITOR) | G 101 | 1.00 | 1.00 | 1.00 | | | | | | 33,384 | 35,053 | | | | | | | 2,804 |
| COORDINATOR I | G 107 | 1.00 | 1.00 | 1.00 | | | | | | 59,690 | 62,674 | | | | | | | 5,014 |
| COORDINATOR I - PT | C 107 | 0.50 | 0.50 | 0.00 | 0.50 | | | | | 19,833 | 20,825 | | | | | | | 4,043 |
| COORDINATOR I - PT | PT 107 | 0.50 | 0.50 | 0.00 | 0.50 | | | | | 19,743 | 20,731 | | | | | | | 4,688 |
| COORDINATOR I - PT | G 107 | 0.50 | 0.50 | 0.00 | 0.50 | | | | | 25,988 | 27,287 | | | | | | | 4,688 |
| EQUIPMENT OPERATOR | G 115 | 1.00 | 1.00 | 1.00 | | | | | | 48,137 | 50,543 | | | | | | | 4,221 |
| FOREMAN | G 120 | 1.00 | 1.00 | 1.00 | | | | | | 55,806 | 58,596 | | | | | | | 4,418 |
| FOREMAN | G 120 | 1.00 | 1.00 | 1.00 | | | | | | 55,804 | 58,594 | | | | | | | 4,418 |
| GYM/FACILITY SUPERVISOR | G 115 | 1.00 | 1.00 | 1.00 | | | | | | 50,250 | 52,763 | | | | | | | 2,995 |
| HEAVY EQUIPMENT OPERATOR | G 118 | 1.00 | 1.00 | 1.00 | | | | | | 52,600 | 55,230 | | | | | | | 2,995 |
| HEAVY EQUIPMENT OPERATOR | G 118 | 1.00 | 1.00 | 1.00 | | | | | | 52,600 | 55,230 | | | | | | | 2,995 |
| LIFE GUARD | G 101 | 1.00 | 1.00 | 1.00 | | | | | | 31,824 | 37,440 | | | | | | | 2,995 |
| LIFE GUARD | G 101 | 1.00 | 1.00 | 1.00 | | | | | | 31,824 | 37,440 | | | | | | | 2,995 |
| LIFE GUARD | G 101 | 1.00 | 1.00 | 1.00 | | | | | | 31,824 | 37,440 | | | | | | | 2,995 |
| LIFE GUARD - PT | PT 101 | 0.25 | 0.25 | 0.00 | 0.25 | | | | | 7,956 | 9,360 | | | | | | | 3,933 |
| LIFE GUARD - PT | PT 101 | 0.50 | 0.50 | 0.00 | 0.50 | | | | | 15,912 | 18,720 | | | | | | | 4,172 |
| LIFE GUARD - PT | PT 101 | 0.25 | 0.25 | 0.00 | 0.25 | | | | | 7,956 | 9,360 | | | | | | | 2,972 |
| LIFE GUARD - PT | PT 101 | 0.50 | 0.50 | 0.00 | 0.50 | | | | | 15,912 | 18,720 | | | | | | | 2,885 |
| LIFE GUARD - PT | PT 101 | 0.25 | 0.25 | 0.00 | 0.25 | | | | | 7,956 | 9,360 | | | | | | | 2,984 |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 46,822 | 49,163 | | | | | | | 3,141 |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 49,661 | 52,144 | | | | | | | 2,804 |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 35,375 | 37,144 | | | | | | | 2,804 |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 34,341 | 36,058 | | | | | | | 2,804 |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 35,527 | 37,303 | | | | | | | 2,804 |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 37,387 | 39,256 | | | | | | | 2,804 |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 33,384 | 35,053 | | | | | | | 2,804 |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 33,384 | 35,053 | | | | | | | 2,804 |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 33,384 | 35,053 | | | | | | | 2,804 |
| MAINTENANCE WORKER I | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 33,384 | 35,053 | | | | | | | 2,804 |
| MAINTENANCE WORKER II | G 103 | 1.00 | 1.00 | 1.00 | | | | | | 49,822 | 52,313 | | | | | | | 4,185 |
| PARK RANGER - PT | G 109 | 0.50 | 0.50 | 0.00 | 0.50 | | | | | 20,157 | 21,165 | | | | | | | 3,386 |
| POOL/FACILITY SUPERVISOR | G 109 | 1.00 | 1.00 | 1.00 | | | | | | 40,314 | 42,330 | | | | | | | 3,501 |
| REC FACILITIES MANAGER | C 121 | 1.00 | 1.00 | 1.00 | 1.00 | | | | | 82,357 | 86,475 | | | | 600 | | | |
| SECURITY CUSTODIAN (POOL) | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 41,675 | 43,759 | | | | | | | |
| SECURITY CUSTODIAN (POOL)-PT | G 102 | 0.50 | 0.50 | 0.00 | 0.50 | | | | | 16,692 | 17,527 | | | | | | | |
| SKATE PARK ATTENDANT | G 102 | 1.00 | 1.00 | 1.00 | | | | | | 43,072 | 45,226 | | | | | | | |

32.75 32.75 28.00 4.75 1.00 0.00 0.00 1,415,570 1,507,479 0 70,000 600 120,723 98,844 448,380 2,246,027

2% Merit Inc 30,150 Base 2306 Taxes 1865 Pension 34,321 Merit Contingency