

Fund: 001 General Fund
Department: 7201 Parks and Recreation

[illegible]

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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
Operating 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	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
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	FY23/24
32.75	32.25

POSITION TITLE	AUTHORIZED BUDGET	
	FY22/23	FY23/24
FULL TIME:		
Administrative Specialist	1.00	1.00
After School Program Coordinator	1.00	1.00
Bathroom Attendant (Janitor)	1.00	1.00
Coordinator I	1.00	1.00
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

POSITION TITLE	AUTHORIZED BUDGET	
	FY22/23	FY23/24
PART TIME:		
Coordinator I	1.50	1.50
Lifeguard	2.25	2.25
Park Ranger	0.50	0.50
Security Custodian (Pool)	0.50	-
TOTAL PART TIME:	4.75	4.25

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 Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL	
		Apprvd FTEs	Proposed FTEs	FY 23/24 Salary	Longevity								Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins				
7201 PARKS & RECREATION																					
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			
												1,538,595	1,596,601	0	70,000	960	127,568	101,453	489,736	2,386,319	
												2% Merit Inc	Base 31,932	Taxes 2443	Pension 2001	36,376	Merit Contingency				