



**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/<br>POSITION TITLE     | GRD/<br>STEP | FY 21/22     | FY 22/23     | Health       | PART        | CTRCT       | TEMP        | Notes       | Change      | Annual           | 12               | 12        | 14            | 15         | 21             | 22            | 23             | TOTAL            |
|------------------------------------|--------------|--------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|------------------|------------------|-----------|---------------|------------|----------------|---------------|----------------|------------------|
|                                    |              | Apprvd       | Proposed     | Insurance    |             |             |             |             | in          |                  | FY 22/23         | Longevity | Over          | Special    | FICA           | Retire        | Health         |                  |
|                                    |              | FTEs         | FTEs         | FTEs         | TIME        | COUNT       | COUNT       |             | FTEs        | Salary           | Salary           |           | time          | Pay        | Medicare       | Contrib       | Life Ins       |                  |
| <b>7201 PARKS &amp; RECREATION</b> |              |              |              |              |             |             |             |             |             |                  |                  |           |               |            |                |               |                |                  |
| ADMINISTRATIVE SPECIALIST CS       | G 115        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 59,144           | 62,101           |           |               |            |                |               |                |                  |
| 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         |             |             |             |             |             | 31,824           | 33,415           |           |               |            |                | 2,673         |                |                  |
| 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           |           |               |            |                |               |                |                  |
| COORDINATOR I - PT                 | PT 107       | 0.50         | 0.50         | 0.00         | 0.50        |             |             |             |             | 19,743           | 20,731           |           |               |            |                |               |                |                  |
| COORDINATOR I - PT                 | G 107        | 0.50         | 0.50         | 0.00         | 0.50        |             |             |             |             | 25,988           | 27,287           |           |               |            |                |               |                |                  |
| EQUIPMENT OPERATOR                 | G 115        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 48,137           | 50,543           |           |               |            |                | 4,043         |                |                  |
| FOREMAN                            | G 120        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 55,806           | 58,596           |           |               |            |                | 4,688         |                |                  |
| FOREMAN                            | G 120        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 55,804           | 58,594           |           |               |            |                | 4,688         |                |                  |
| GYM/FACILITY SUPERVISOR            | G 115        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 50,250           | 52,763           |           |               |            |                | 4,221         |                |                  |
| HEAVY EQUIPMENT OPERATOR           | G 118        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 52,603           | 55,233           |           |               |            |                | 4,419         |                |                  |
| HEAVY EQUIPMENT OPERATOR           | G 118        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 52,600           | 55,230           |           |               |            |                | 4,418         |                |                  |
| LIFE GUARD                         | G 101        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 31,824           | 33,415           |           |               |            |                | 2,673         |                |                  |
| LIFE GUARD                         | G 101        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 31,824           | 33,415           |           |               |            |                | 2,673         |                |                  |
| LIFE GUARD                         | G 101        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 31,824           | 33,415           |           |               |            |                | 2,673         |                |                  |
| LIFE GUARD - PT                    | PT 101       | 0.25         | 0.25         | 0.00         | 0.25        |             |             |             |             | 7,956            | 8,354            |           |               |            |                |               |                |                  |
| LIFE GUARD - PT                    | PT 101       | 0.50         | 0.50         | 0.00         | 0.50        |             |             |             |             | 15,912           | 16,708           |           |               |            |                |               |                |                  |
| LIFE GUARD - PT                    | PT 101       | 0.25         | 0.25         | 0.00         | 0.25        |             |             |             |             | 7,956            | 8,354            |           |               |            |                |               |                |                  |
| LIFE GUARD - PT                    | PT 101       | 0.50         | 0.50         | 0.00         | 0.50        |             |             |             |             | 15,912           | 16,708           |           |               |            |                |               |                |                  |
| LIFE GUARD - PT                    | PT 101       | 0.50         | 0.50         | 0.00         | 0.50        |             |             |             |             | 15,912           | 16,708           |           |               |            |                |               |                |                  |
| LIFE GUARD - PT                    | PT 101       | 0.25         | 0.25         | 0.00         | 0.25        |             |             |             |             | 7,956            | 8,354            |           |               |            |                |               |                |                  |
| MAINTENANCE WORKER I               | G 102        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 45,262           | 47,525           |           |               |            |                | 3,802         |                |                  |
| MAINTENANCE WORKER I               | G 102        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 48,101           | 50,507           |           |               |            |                | 4,041         |                |                  |
| MAINTENANCE WORKER I               | G 102        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 33,815           | 35,506           |           |               |            |                | 2,840         |                |                  |
| MAINTENANCE WORKER I               | G 102        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 33,967           | 35,665           |           |               |            |                | 2,853         |                |                  |
| MAINTENANCE WORKER I               | G 102        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 35,827           | 37,618           |           |               |            |                | 3,009         |                |                  |
| MAINTENANCE WORKER I               | G 102        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 31,824           | 33,415           |           |               |            |                | 2,673         |                |                  |
| MAINTENANCE WORKER I               | G 102        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 31,824           | 33,415           |           |               |            |                | 2,673         |                |                  |
| MAINTENANCE WORKER I               | G 102        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 31,824           | 33,415           |           |               |            |                | 2,673         |                |                  |
| MAINTENANCE WORKER I               | G 102        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 31,824           | 33,415           |           |               |            |                | 2,673         |                |                  |
| MAINTENANCE WORKER I               | G 102        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 31,824           | 33,415           |           |               |            |                | 2,673         |                |                  |
| MAINTENANCE WORKER II              | G 103        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 48,262           | 50,676           |           |               |            |                | 4,054         |                |                  |
| PARK RANGER - PT                   | G 109        | 0.50         | 0.50         | 0.00         | 0.50        |             |             |             |             | 20,157           | 21,165           |           |               |            |                |               |                |                  |
| POOL/FACILITY SUPERVISOR           | G 109        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 40,314           | 42,330           |           |               |            |                | 3,386         |                |                  |
| 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         |             |             |             |             |             | 40,115           | 42,120           |           |               |            |                | 3,370         |                |                  |
| SECURITY CUSTODIAN (POOL)-PT       | G 102        | 0.50         | 0.50         | 0.00         | 0.50        |             |             |             |             | 18,271           | 19,184           |           |               |            |                |               |                |                  |
| SKATE PARK ATTENDANT               | G 102        | 1.00         | 1.00         | 1.00         |             |             |             |             |             | 41,512           | 43,587           |           |               |            |                | 3,487         |                |                  |
|                                    |              | <b>32.75</b> | <b>32.75</b> | <b>28.00</b> | <b>4.75</b> | <b>1.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>1,392,855</b> | <b>1,462,498</b> | <b>0</b>  | <b>70,000</b> | <b>600</b> | <b>117,282</b> | <b>95,964</b> | <b>448,380</b> | <b>2,194,724</b> |

2% Merit Inc      **Base**      **Taxes**      **Pension**  
29,250      2238      1807      **33,295 Merit Contingency**

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2022/2023**

Fund: 001 General Fund

Department: 7201 Parks and Recreation

| Key                       | Object  | Account Description   | Category | FY 2019/2020<br>Actuals | FY 2020/2021<br>Actuals | FY 2021/2022<br>Adopted | FY 2021/2022<br>6 Mth Amnd | FY 2021/2022<br>6 Mth Actuals | FY 2022/2023<br>Dept Req | FY 2022/2023<br>CM Review |
|---------------------------|---------|---|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|
| 0017201                   | 5721200 | Regular Salaries & Wages  |          | \$1,047,091             | \$986,786               | \$1,370,924             | \$1,370,924                | \$473,686                     | \$1,462,498              | \$1,462,498               |
| 0017201                   | 5721400 | Overtime  |          | \$48,141                | \$36,684                | \$70,000                | \$70,000                   | \$33,885                      | \$70,000                 | \$70,000                  |
| 0017201                   | 5721500 | Special Pay   |          | \$1,360                 | \$720                   | \$600                   | \$600                      | \$300                         | \$600                    | \$600                     |
| 0017201                   | 5722100 | FICA Taxes  |          | \$82,392                | \$76,798                | \$110,277               | \$110,277                  | \$38,203                      | \$117,282                | \$117,282                 |
| 0017201                   | 5722200 | Retirement Contributions  |          | \$62,171                | \$67,618                | \$89,893                | \$89,893                   | \$29,634                      | \$95,964                 | \$95,964                  |
| 0017201                   | 5722300 | Life & Health Insurance   |          | \$267,346               | \$353,268               | \$399,539               | \$399,539                  | \$127,088                     | \$448,380                | \$448,380                 |
| <b>Personnel Services</b> |         |   |          | <b>\$1,508,501</b>      | <b>\$1,521,874</b>      | <b>\$2,041,233</b>      | <b>\$2,041,233</b>         | <b>\$702,796</b>              | <b>\$2,194,724</b>       | <b>\$2,194,724</b>        |
| 0017201                   | 5723400 | Other Contractual Service   |          | \$778,530               | \$817,255               | \$933,693               | \$1,007,293                | \$361,767                     | \$1,098,633              | \$1,098,633               |
|                           |         | ALARM MONITORING AT GYM   |          |                         |                         |                         |                            |                               |                          | \$1,000                   |
|                           |         | ANNUAL BEACH CLEANING CONTRACT (4 @ \$67,083.33 PLUS 8 @ \$70,000.00) (REIMBURSED BY TDC GRANT) |          |                         |                         |                         |                            |                               |                          | \$828,333                 |
|                           |         | GIRLS SOFTBALL LEAGUE   |          |                         |                         |                         |                            |                               |                          | \$20,000                  |
|                           |         | KEY WEST WILD BIRD CENTER   |          |                         |                         |                         |                            |                               |                          | \$90,000                  |
|                           |         | LIL CONCH BASEBALL LEAGUE   |          |                         |                         |                         |                            |                               |                          | \$25,000                  |
|                           |         | REWORK TURF @ ROSA FIELD & GEORGE MIRA (ANNUALLY)   |          |                         |                         |                         |                            |                               |                          | \$10,000                  |
|                           |         | SCHEDULE FM SOFTWARE  |          |                         |                         |                         |                            |                               |                          | \$1,800                   |
|                           |         | SEAWEED REMOVAL @ 1400 DUVAL ST   |          |                         |                         |                         |                            |                               |                          | \$25,000                  |
|                           |         | SOD CONSULTATION  |          |                         |                         |                         |                            |                               |                          | \$5,000                   |
|                           |         | TIME CLOCK MONTHLY SERVICE & MAINTENANCE  |          |                         |                         |                         |                            |                               |                          | \$1,000                   |
|                           |         | TURF GMAX RECERTIFICATIONS  |          |                         |                         |                         |                            |                               |                          | \$3,000                   |
|                           |         | UNIFORM RENTAL  |          |                         |                         |                         |                            |                               |                          | \$8,500                   |
|                           |         | YOUTH FOOTBALL LEAGUE   |          |                         |                         |                         |                            |                               |                          | \$25,000                  |
|                           |         | YOUTH HOCKEY LEAGUE   |          |                         |                         |                         |                            |                               |                          | \$15,000                  |
|                           |         | YOUTH LACROSSE LEAGUE   |          |                         |                         |                         |                            |                               |                          | \$20,000                  |
|                           |         | YOUTH SOCCER LEAGUE   |          |                         |                         |                         |                            |                               |                          | \$20,000                  |
| 0017201                   | 5724000 | Travel & Per Diem   |          | \$12                    | \$671                   | \$0                     | \$0                        | \$35                          | \$500                    | \$500                     |
|                           |         | FUEL FOR TRAVEL   |          |                         |                         |                         |                            |                               |                          | \$500                     |
| 0017201                   | 5724100 | Communications/Postage  |          | \$1,790                 | \$414                   | \$1,900                 | \$1,900                    | \$0                           | \$1,900                  | \$200                     |
|                           |         | SHIP SCOREBOARD COMPONENTS TO VENDOR FOR REPAIR   |          |                         |                         |                         |                            |                               |                          | \$200                     |
| 0017201                   | 5724302 | Electricity   |          | \$145,072               | \$155,373               | \$165,370               | \$165,370                  | \$77,344                      | \$165,370                | \$165,370                 |
| 0017201                   | 5724303 | Wastewater  |          | \$69,651                | \$86,055                | \$66,500                | \$66,500                   | \$47,913                      | \$96,000                 | \$96,000                  |
| 0017201                   | 5724304 | Water   |          | \$228,769               | \$219,413               | \$181,975               | \$181,975                  | \$86,477                      | \$181,975                | \$181,975                 |



**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2022/2023**

Fund: 001 General Fund

Department: 7201 Parks and Recreation

| Key     | Object  | Account Description  | Category | FY 2019/2020<br>Actuals | FY 2020/2021<br>Actuals | FY 2021/2022<br>Adopted | FY 2021/2022<br>6 Mth Amnd | FY 2021/2022<br>6 Mth Actuals | FY 2022/2023<br>Dept Req | FY 2022/2023<br>CM Review |
|---------|---------|--|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|
| 0017201 | 5725200 | Operating Supplies   |          | \$73,145                | \$89,323                | \$184,600               | \$196,361                  | \$39,002                      | \$202,100                | \$202,100                 |
|         |         | BASES, PLUGS AND HOSES FOR BALL FIELDS                     |          |                         |                         |                         |                            |                               |                          | \$2,500                   |
|         |         | CHAIRS FOR EVENTS  |          |                         |                         |                         |                            |                               |                          | \$2,000                   |
|         |         | CHEMICALS FOR POOL   |          |                         |                         |                         |                            |                               |                          | \$20,000                  |
|         |         | CHEMICALS FOR SPLASH PAD- COZUMEL                          |          |                         |                         |                         |                            |                               |                          | \$5,000                   |
|         |         | CLAY FOR BALLFIELDS  |          |                         |                         |                         |                            |                               |                          | \$3,000                   |
|         |         | DIAMOND DRY FOR FIELDS                                     |          |                         |                         |                         |                            |                               |                          | \$500                     |
|         |         | FERTILIZER FOR RECREATION FACILITIES                       |          |                         |                         |                         |                            |                               |                          | \$25,000                  |
|         |         | 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                   |
|         |         | 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-Subscrip-Membership                                  |          | \$0                     | \$0                     | \$820                   | \$820                      | \$0                           | \$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                   |

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2022/2023**

Fund: 001 General Fund  
 Department: 7201 Parks and Recreation

| Key     | Object  | Account Description                      | Category | FY 2019/2020<br>Actuals | FY 2020/2021<br>Actuals | FY 2021/2022<br>Adopted | FY 2021/2022<br>6 Mth Amnd | FY 2021/2022<br>6 Mth Actuals | FY 2022/2023<br>Dept Req | FY 2022/2023<br>CM Review |
|---------|---------|--|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|
|         |         | LIFEGUARD TRAINING/CERTIFICATION         |          |                         |                         |                         |                            |                               |                          | \$1,000                   |
|         |         | <b>Operating Expenditures</b>            |          | <b>\$1,330,115</b>      | <b>\$1,417,474</b>      | <b>\$1,599,323</b>      | <b>\$1,684,684</b>         | <b>\$627,527</b>              | <b>\$1,811,955</b>       | <b>\$1,810,255</b>        |
| 0017201 | 5726400 | Machinery & Equipment                    |          | \$115,323               | \$3,776                 | \$13,000                | \$14,200                   | \$14,199                      | \$206,000                | \$72,000                  |
|         |         | 36" MOWER                                |          |                         |                         |                         |                            |                               |                          | \$10,000                  |
|         |         | EQUIPMENT TRANSPORT TRAILER              |          |                         |                         |                         |                            |                               |                          | \$6,000                   |
|         |         | FIELD LINE PAINT MACHINE                 |          |                         |                         |                         |                            |                               |                          | \$5,000                   |
|         |         | ICE MACHINE (STERLING COMPLEX)           |          |                         |                         |                         |                            |                               |                          | \$5,000                   |
|         |         | PROTURF 1060 TURF SWEEPER/VACUUM         |          |                         |                         |                         |                            |                               |                          | \$40,000                  |
|         |         | TROPHY CASE FOR DOUGLASS GYM             |          |                         |                         |                         |                            |                               |                          | \$6,000                   |
|         |         | <b>Capital Outlay</b>                    |          | <b>\$115,323</b>        | <b>\$3,776</b>          | <b>\$13,000</b>         | <b>\$14,200</b>            | <b>\$14,199</b>               | <b>\$206,000</b>         | <b>\$72,000</b>           |
|         |         | <b>Parks and Recreation - Total</b>      |          | <b>\$2,953,939</b>      | <b>\$2,943,123</b>      | <b>\$3,653,556</b>      | <b>\$3,740,117</b>         | <b>\$1,344,523</b>            | <b>\$4,212,679</b>       | <b>\$4,076,979</b>        |
|         |         | <b>General Fund Expenditures - Total</b> |          | <b>\$53,907,057</b>     | <b>\$52,722,570</b>     | <b>\$68,458,789</b>     | <b>\$72,509,442</b>        | <b>\$30,713,685</b>           | <b>\$68,022,042</b>      | <b>\$79,793,568</b>       |