City of Key West

Annual Budget

Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 7201 Parks and Recreation

Kau Ohiaat				0.4	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted	
0017201 0017201 0017201	5721400	Regular Salaries & Wa Overtime Special Pay	ages	\$1,047,091 \$48,141 \$1,360	\$986,786 \$36,684 \$720	\$1,370,924 \$70,000 \$600	\$1,370,924 \$70,000 \$600	\$473,686 \$33,885 \$300	\$1,462,498 \$70,000 \$600	\$70,000			
0017201	5722100	FICA Taxes			\$82,392	\$76,798	\$110,277	\$110,277	\$38,203	\$117,282	\$117,282	\$120,723	
0017201	5722200	Retirement Contribution	ons		\$62,171	\$67,618	\$89,893	\$89,893	\$29,634	\$95,964	\$95,964	\$98,844	
0017201	5722300	Life & Health Insurance	ce		\$267,346	\$353,268	\$399,539	\$399,539	\$127,088	\$448,380	\$448,380	\$448,380	
				Personnel Services	\$1,508,501	\$1,521,874	\$2,041,233	\$2,041,233	\$702,796	\$2,194,724	\$2,194,724	\$2,246,026	
0017201	5723400	Other Contractual Ser	vice		\$778,530	\$817,255	\$933,693	\$1,007,293	\$361,767	\$1,098,633	\$1,098,633	\$1,083,633	
ALARM MONITORING AT GYM ANNUAL BEACH CLEANING CONTRACT (4 @ \$67,083. KEY WEST WILD BIRD CENTER REWORK TURF @ ROSA FIELD & GEORGE MIRA (ANI SCHEDULE FM SOFTWARE SEAWEED REMOVAL @ 1400 DUVAL ST SOD CONSULTATION TIME CLOCK MONTHLY SERVICE & MAINTENANCE TURF GMAX RECERTIFICATIONS UNIFORM RENTAL YOUTH BASEBALL LEAGUE YOUTH GIRLS SOFTBALL LEAGUE YOUTH HOCKEY LEAGUE YOUTH LACROSSE LEAGUE YOUTH SOCCER LEAGUE						000.00) (PARTIALL	Y REIMBURSED B	Y TDC GRANT)				\$1,000 \$828,333 \$90,000 \$10,000 \$1,800 \$25,000 \$5,000 \$1,000 \$3,000 \$25,000 \$20,000 \$10,000 \$10,000	
0017201	5724000	Travel & Per Diem			\$12	\$671	\$0	\$0	\$35	\$500	\$500	\$500	
			FUEL FOR TRAVEL									\$500	
0017201	5724100	Communications/Post	age		\$1,790	\$414	\$1,900	\$1,900	\$0	\$1,900	\$200	\$200	
			SHIP SCOREBOARD COM	PONENTS TO VENDOR FO	R REPAIR							\$200	
0017201 0017201 0017201 0017201	5724303 5724304	Electricity Wastewater Water Rentals & Leases	COMMUNITY SERVICES C EQUIPMENT RENTALS WASTE MANAGEMENT(PC	, ,	\$145,072 \$69,651 \$228,769 \$8,317	\$155,373 \$86,055 \$219,413 \$2,637	\$165,370 \$66,500 \$181,975 \$9,015	\$165,370 \$66,500 \$181,975 \$9,015	\$77,344 \$47,913 \$86,477 \$716	\$165,370 \$96,000 \$181,975 \$7,707	\$96,000 \$181,975	\$87,000	

City of Key West

Annual Budget Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 7201 Parks and Recreation

Берагин				• .	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review	CC Adopted
0017201	5724600	Repairs and Maintena	ance		\$12,831	\$36,968	\$39,000	\$39,000	\$11,668	\$40,000	\$40,000	\$40,000
BUCKET TRUCK HOSES AND COUPLINGS, INSPEC ELECTRIC SUPPLIES FILTER DISKS FOR THE POOL FLATBED/CLAWTRUCK - REPAIRS HOSES FOR HYDRAULIC PUMP LAB, SOIL SAMPLES MISC REPAIR AND MAINTENANCE PLUMBING REEL MOWER BLADE SHARPENING AND MAINTEN REGRADE CLAY AT BALLFIELDS SCOREBOARD REPAIR AND MAINTENANCE SECURITY CAMERA MAINTENANCE - MLK POOL SMALL ENGINE FOR LAWN EQUIPMENT REPAIRS						s						\$6,000 \$1,500 \$2,500 \$8,200 \$600 \$200 \$7,000 \$1,000 \$2,500 \$3,000 \$2,500
0017201	5724700	Printing & Binding			\$107	\$0	\$500	\$500	\$0	\$500	\$500	\$500
0017201	5724900	Other Current Charge	es		\$2,973	\$1,230	\$2,950	\$2,950	\$0	\$3,450	\$3,450	\$3,450
			DEP UPLAND AGENCY FE ELEVATOR LICENSE REN HANDICAP LIFT REGISTR	EWAL		2 AT \$350						\$1,000 \$1,200 \$125 \$125 \$1,000
0017201	5725100	Office Supplies			\$8,617	\$7,986	\$12,000	\$12,000	\$2,605	\$12,000	\$12,000	\$12,000
			OFFICE SUPPLIES FOR FI WATER AND CUPS FOR P	MT, FLEET, PW, CEMETERY W, POOL AND FMT	AND PARKS AND	RECREATION						\$8,000 \$4,000
0017201	5725200	Operating Supplies			\$73,145	\$89,323	\$184,600	\$196,361	\$39,002	\$202,100	\$202,100	\$202,100
			BASES, PLUGS AND HOSI CHAIRS FOR EVENTS CHEMICALS FOR POOL CHEMICALS FOR SPLASH CLAY FOR BALLFIELDS DIAMOND DRY FOR FIELD FERTILIZER FOR RECREA FLAGS FOR FACILITIES: A GROUND COVER AND SH KEYS LANDSCAPING EQUIPMEN LANDSCAPING FERTILIZE LANDSCAPING SAFETY E LANDSCAPING WEED CO	I PAD- COZUMEL DS LTION FACILITIES LMERICAN, STATE, CONCH, RUBS NT R QUIPMENT	POW							\$2,500 \$2,000 \$20,000 \$5,000 \$3,000 \$500 \$25,000 \$6,000 \$1,000 \$7,000 \$3,500 \$1,200 \$5,000

City of Key West

Annual Budget

Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 7201 Parks and Recreation

Vari	Ohiost	A a a a um t D		Cotomomi	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023
Key	Object	Account Do	escription	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
				ND BALLS FOR THE POOL								\$500
			LIFEGUARD/SECURITY GU LUMBER, PAINT SUPPLIES									\$1,500 \$7,000
			MARBLE DUST 3 AT \$800	S, HARDWARE								\$7,000 \$2,400
			MULCH FOR PARKS AND I	FACILITIES								\$30,000
				SUPPLIES FOR TENNIS C	OURTS							\$2,500
			PADDING FOR POLES AT									\$12,000
			PEST CONTROL AT BALLF PODIUM	·IELDS								\$3,000 \$4,000
			PUMP AND IRRIGATION S	UPPLIES								\$6,500
				FOR FIELD MAINTENANCE								\$2,500
		į	RECREATION SMALL HAN	D TOOLS, BLOWERS, WEE	D-EATERS							\$7,000
			SAFETY SHOES FOR EMP									\$3,000
			SOIL DRESSING FOR FIEL									\$4,000
			SOUND SYSTEMS (GYM, F SPORTS FIELD PAINT	POOL, SKATEPARK)								\$7,000 \$10,000
			SPORTS FIELD FAINT									\$1,500
				RESCUE TUBES FOR PO	OL							\$1,500
			UNIFORMS FOR YOUTH B									\$7,000
		,	WEED CONTROL FOR ALL	FIELDS AND FACILITIES								\$2,500
0017201	5725400 E	Books-Subscrp-Membe	rship		\$0	\$0	\$820	\$820	\$0	\$820	\$820	\$820
				HIP- DIRECTOR AND PARK HIP- DIRECTOR, DEPUTY		GER						\$320 \$500
0017201	5725500	raining			\$300	\$150	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000
		I	LIFEGUARD TRAINING/CE	RTIFICATION								\$1,000
			Ор	erating Expenditures	\$1,330,115	\$1,417,474	\$1,599,323	\$1,684,684	\$627,527	\$1,811,955	\$1,810,255	\$1,827,910
0017201	5726400 N	Machinery & Equipmen	t		\$115,323	\$3,776	\$13,000	\$14,200	\$14,199	\$206,000	\$72,000	\$72,000
0020.	0.20.00.	,			ψ,020	40,	4.0,000	Ψ,200	ψ,.σσ	Ψ200,000	ψ. <u>2</u> ,000	. ,
			36" MOWER									\$10,000
			DOUGLASS GYM TROPHY EQUIPMENT TRANSPORT									\$6,000 \$6,000
			FIELD LINE PAINT MACHIN									\$5,000
			ICE MACHINE (STERLING									\$5,000
		ı	PROTURF 1060 TURF SWE	EEPER/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						\$2,943,123	\$3,653,556	\$3,740,117	\$1,344,523	\$4,212,679	\$4,076,979	\$4,145,936
		Consul F	Francisco T-1-1		¢E2 007 057	¢E0 700 570	¢00 450 700	\$70 F00 440	£20.742.005		¢70 702 F00	¢00 40¢ 004
		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

AUTHORIZED										
BUDGET										
FY21/22	FY22/23									
32 75	32 75									

7201 PARKS & RECREATION

TOTAL:

POSITION TITLE	BUD	ORIZED GET	POSITION TITLE	AUTHORIZED BUDGET			
	FY21/22	FY22/23		FY21/22	FY22/23		
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	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	4.75		

SALARY BUDGET FY 22/23 POSITION CONTROL

											147,000 FY20	22		7.65%		\$16,014	PY \$14,798
		EV 24/22	FY 22/23	Health				Change		12	12	14	15	21	22	23	
COST CENTER/	GRD/		Proposed		PART	CTRCT 1	ЕМР	in	Annual	FY 22/23	12	Over	Special	FICA	Retire	Health	
POSITION TITLE	STEP	FTEs	FTEs	FTEs			OUNT Notes		Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
7201 PARKS & RECREATION																	
ADMINISTRATIVE SPECIALIST CS	G 115	1.00		1.00					60,644	63,676							
AFTER SCHOOL PROG COORD	G 113			1.00					47,279	49,643					3,971		
BATHROOM ATTENDANT (JANITOR)	G 101	1.00		1.00					33,384	35,053					2,804		
COORDINATOR I	G 107	1.00		1.00					59,690	62,674					5,014		
COORDINATOR I - PT	C 107	0.50		0.00					19,833	20,825							
COORDINATOR I - PT	PT 107	0.50		0.00					19,743	20,731							
COORDINATOR I - PT	G 107 G 115	0.50	0.50	0.00	0.50				25,988	27,287 50,543					4.043		
EQUIPMENT OPERATOR FOREMAN	G 120	1.00 1.00		1.00 1.00					48,137 55,806	58,596					4,043		
FOREMAN	G 120			1.00					55,804	58,594					4,688		
GYM/FACILITY SUPERVISOR	G 120			1.00					50,250	52,763					4,000		
HEAVY EQUIPMENT OPERATOR	G 118			1.00					52.600	55,230					4,418		
HEAVY EQUIPMENT OPERATOR	G 118			1.00					52,600	55,230					4,418		
LIFE GUARD	G 101	1.00		1.00					31,824	37,440					2,995		
LIFE GUARD	G 101	1.00		1.00					31,824	37,440					2,995		
LIFE GUARD	G 101	1.00		1.00					31,824	37,440					2,995		
LIFE GUARD - PT	PT 101	0.25		0.00	0.25				7,956	9,360					2,000		
LIFE GUARD - PT	PT 101	0.50		0.00	0.50				15,912	18,720							
LIFE GUARD - PT	PT 101	0.25		0.00					7,956	9,360							
LIFE GUARD - PT	PT 101	0.50	0.50	0.00	0.50				15,912	18,720							
LIFE GUARD - PT	PT 101	0.50	0.50	0.00	0.50				15,912	18,720							
LIFE GUARD - PT	PT 101	0.25	0.25	0.00	0.25				7,956	9,360							
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					46,822	49,163					3,933		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					49,661	52,144					4,172		
MAINTENANCE WORKER I	G 102		1.00	1.00					35,375	37,144					2,972		
MAINTENANCE WORKER I	G 102		1.00	1.00					34,341	36,058					2,885		
MAINTENANCE WORKER I	G 102		1.00	1.00					35,527	37,303					2,984		
MAINTENANCE WORKER I	G 102			1.00					37,387	39,256					3,141		
MAINTENANCE WORKER I	G 102			1.00					33,384	35,053					2,804		
MAINTENANCE WORKER I	G 102			1.00					33,384	35,053					2,804		
MAINTENANCE WORKER I	G 102			1.00					33,384	35,053					2,804		
MAINTENANCE WORKER I	G 102			1.00					33,384	35,053					2,804		
MAINTENANCE WORKER II	G 103			1.00					49,822	52,313					4,185		
PARK RANGER - PT	G 109			0.00	0.50				20,157	21,165							
POOL/FACILITY SUPERVISOR	G 109			1.00		4.00			40,314	42,330					3,386		
REC FACILITIES MANAGER	C 121	1.00		1.00		1.00			82,357	86,475			600		0.501		
SECURITY CUSTODIAN (POOL)	G 102			1.00	0.50				41,675	43,759					3,501		
SECURITY CUSTODIAN (POOL)-PT	G 102			0.00	0.50				16,692	17,527					0.040		
SKATE PARK ATTENDANT	G 102	1.00	1.00	1.00					43,072	45,226					3,618		
		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
		02.70	02.70	20.00	4.73	1.00	0.00	0.00	1,710,070	1,001,413	•	10,000	- 500	120,120	30,044	770,000	_,,

 Base
 Taxes
 Pension

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

SS Cap (does not incl Med)