

**Fund: 001    General Fund**  
**Department: 7201    Parks and Recreation**

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# City of Key West

## Annual Budget

Fiscal Year 2020/2021

Fund: 001 General Fund

Department: 7201 Parks and Recreation

Key	Object	Account Description	Category	FY 2017/2018 Actuals	FY 2018/2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 6 Mth Amnd	FY 2019/2020 6 Mth Actuals	FY 2020/2021 Dept Req	FY 2020/2021 CM Review	FY 2020/2021 CC Adopted
		LIFEGUARD/SECURITY GUARD UNIFORMS									\$1,500
		LUMBER, PAINT SUPPLIES, HARDWARE									\$7,000
		MARBLE DUST 3 AT \$800									\$2,400
		NETS, WINDSCREEN, AND SUPPLIES FOR TENNIS COURTS									\$2,500
		PADDING FOR POLES AT CLAYTON STERLING & FORT STREET FIELDS									\$12,000
		PEST CONTROL AT BALLFIELDS									\$3,000
		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
		SPORTS FIELD PAINT									\$15,000
		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		\$148	\$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		\$545	\$300	\$1,000	\$1,000	\$300	\$1,000	\$1,000	\$1,000
		LIFEGUARD TRAINING									\$1,000
Operating Expenditures				\$2,048,709	\$1,563,624	\$1,548,965	\$1,548,965	\$518,764	\$1,423,764	\$1,456,564	\$1,456,564
0017201	5726400	Machinery & Equipment		\$203,695	\$89,790	\$260,000	\$332,334	\$113,584	\$0	\$0	\$0
Capital Outlay				\$203,695	\$89,790	\$260,000	\$332,334	\$113,584	\$0	\$0	\$0
Parks and Recreation - Total				\$3,712,410	\$3,146,397	\$3,659,134	\$3,731,468	\$1,358,553	\$3,218,741	\$3,191,378	\$3,161,840
General Fund Expenditures - Total				\$56,944,678	\$53,942,816	\$69,070,307	\$69,488,376	\$27,508,582	\$54,047,634	\$60,015,581	\$62,374,854

## 7201 PARKS & RECREATION

**TOTAL:**

POSITION TITLE	AUTHORIZED BUDGET			
	FY19/20	SUS	DEL	FY20/21
<b>FULL TIME:</b>				
Administrative Specialist	1.00	-	-	1.00
After School Program Coordinator	1.00	-	-	1.00
Coordinator I	1.00	-	-	1.00
Equipment Operator	1.00	-	-	1.00
Foreman	2.00	1.00	-	1.00
Gym/Facility Supervisor	1.00	-	-	1.00
Heavy Equipment Operator	2.00	-	-	2.00
Lifeguard	3.00	1.00	-	2.00
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:	27.00	2.00	-	25.00

POSITION TITLE	AUTHORIZED BUDGET			
	FY19/20	SUS	DEL	FY20/21
<b>PART TIME:</b>				
Coordinator I (3)	1.50	-	-	1.50
Lifeguard (6)	2.25	-	-	2.25
Park Ranger	0.50	-	-	0.50
Security Custodian (Pool)	0.50	-	-	0.50
TOTAL PART TIME:	4.75	-	-	4.75

SALARY BUDGET  
FY 20/21 POSITION CONTROL

FY 20/21 POSITION CONTROL											SS Cap (does not incl Med) 137,700 FY2020		7.65%		\$14,156		PY \$13,962	
COST CENTER/ POSITION TITLE	GRD/ STEP	FY19/20	FY 20/21	Health	PART	CTRCT	TEMP	Change in	Annual	12	12	14	15	21	22	23	TOTAL	
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						Notes	FTEs	Salary	FY20/21 Salary	Longevity	Over time	Special Pay		FICA Medicare
7201 PARKS & RECREATION																		
ADMINISTRATIVE SPECIALIST CS	G 15T	1.00	1.00	1.00					57,538	57,538								
AFTER SCHOOL PROG COORD	G 13T	1.00	1.00	1.00					38,545	38,545						3,084		
COORDINATOR I	G 07T	1.00	1.00	1.00					47,956	47,956						3,836		
COORDINATOR I - PT	C 07T	0.50	0.50	0.00	0.50				16,316	16,316								
COORDINATOR I - PT	PT 07T	0.50	0.50	0.00	0.50				16,209	16,209								
COORDINATOR I - PT	G 07T	0.50	0.50	0.00	0.50				20,680	20,680								
EQUIPMENT OPERATOR	G 06T	1.00	1.00	1.00					33,530	33,530						2,682		
FOREMAN	G 15T	1.00	1.00	1.00					44,493	44,493				480		3,559		
FOREMAN	G 15T	1.00	0.00	0.00					44,277	*						0		
GYM/FACILITY SUPERVISOR	G 15T	1.00	1.00	1.00					40,910	40,910						3,273		
HEAVY EQUIPMENT OPERATOR	G 12T	1.00	1.00	1.00					38,184	38,184						3,055		
HEAVY EQUIPMENT OPERATOR	G 12T	1.00	1.00	1.00					37,084	37,084						2,967		
LIFE GUARD	G 02T	1.00	1.00	1.00					32,448	32,448						2,596		
LIFE GUARD	G 02T	1.00	1.00	1.00					31,200	31,200						2,496		
LIFE GUARD	G 02T	1.00	0.00	0.00					31,200	*						0		
LIFE GUARD - PT	PT 02T	0.25	0.25	0.00	0.25				7,800	7,800								
LIFE GUARD - PT	PT 02T	0.25	0.25	0.00	0.25				7,800	7,800								
LIFE GUARD - PT	PT 02T	0.50	0.50	0.00	0.50				15,600	15,600								
LIFE GUARD - PT	PT 02T	0.25	0.25	0.00	0.25				7,800	7,800								
LIFE GUARD - PT	PT 02T	0.50	0.50	0.00	0.50				15,600	15,600								
LIFE GUARD - PT	PT 02T	0.50	0.50	0.00	0.50				15,600	15,600								
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					40,319	40,319						3,226		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					40,319	40,319						3,226		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					31,200	31,200						2,496		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					31,200	31,200						2,496		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					40,319	40,319						3,226		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	32,448						2,596		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	32,448						2,596		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	32,448						2,596		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					31,200	31,200						2,496		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00					32,448	32,448						2,596		
MAINTENANCE WORKER II	G 05T	1.00	1.00	1.00					34,070	34,070						2,726		
PARK RANGER - PT	G 09T	0.50	0.50	0.00	0.50				18,733	18,733								
POOL/FACILITY SUPERVISOR	G 15T	1.00	1.00	1.00					40,761	40,761						3,261		
REC FACILITIES MANAGER	C 04C	1.00	1.00	1.00		1.00			80,742	80,742				600				
SECURITY CUSTODIAN (POOL)	G 01T	1.00	1.00	1.00					39,328	39,328						3,146		
SECURITY CUSTODIAN (POOL)-PT	G 01T	0.50	0.50	0.00	0.50				16,224	16,224								
SKATE PARK ATTENDANT	G 02T	1.00	1.00	1.00					36,713	36,713						2,937		
		31.75	29.75	25.00	4.75	1.00	0.00	-2.00	1,211,690	1,136,213	0	51,800	1,080	90,966	71,310	353,907	1,705,275	

\*VACANT/SUSPENDED