City of Key West

Annual Budget

Fiscal Year 2020/2021

Fund: 001 General Fund

Department: 7201 Parks and Recreation

L'				FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2019/2020	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	
Key	Object	Account	Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0047004	F704000	Damulan Calariaa 9 M/a			¢020.007	¢4 040 242	¢4 240 20E	¢4 240 20E	¢406.020	¢4.475.054	#4 400 040	¢4 420 242
0017201 0017201	5721200	Regular Salaries & Wa	ages		\$938,897 \$88,028	\$1,010,342 \$91,021	\$1,219,295 \$70,000	\$1,219,295 \$70,000	\$486,832 \$44,810	\$1,175,254 \$70,000	\$1,136,213 \$70,000	
0017201		Special Pay			\$1,350	\$1,444	. ,	\$1,440	\$780	\$1,560	\$1,080	
0017201		FICA Taxes			\$75,746	\$82,167	\$98,741	\$98,741	\$39,926	\$95,381	\$92,358	
0017201	5722200	Retirement Contribution	ons		\$59,792	\$53,314				\$75,889	\$72,766	
0017201	5722300	Life & Health Insuranc	е		\$296,192	\$254,695	\$376,983	\$376,983	\$127,269	\$376,893	\$362,397	\$353,907
				Personnel Services	\$1,460,007	\$1,492,982	\$1,850,169	\$1,850,169	\$726,205	\$1,794,977	\$1,734,814	\$1,705,276
0017201	5723100	Professional Services			\$2,190	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0017201		Other Contractual Ser	vice		\$894,548	\$816,289			\$260,625	\$770,534	\$820,534	·
			ALARM MONITORING AT OF ANNUAL BEACH CLEANIN KEY WEST WILD BIRD CE SOD CONSULTATION UNIFORM RENTAL	G CONTRACT (4 @ \$61,250) PLUS 8 @ \$64,166	6.66) (REIMBURSEI	D BY TDC GRANT)					\$1,000 \$758,334 \$50,000 \$5,000 \$6,200
0017201	5724000	Travel & Per Diem			\$4	\$83	\$0	\$0	\$12	\$0	\$0	\$0
0017201	5724100	Communications/Post	age		\$2,006	\$1,862	\$1,900	\$1,900	\$892	\$1,900	\$1,900	\$1,900
			INTERNET FOR THE MLK SHIP SCOREBOARD COM	POOL PONENTS TO VENDOR FO	R REPAIR							\$1,700 \$200
0017201	5724302	Electricity			\$161,790	\$173,476	\$165,370	\$165,370	\$81,107	\$165,370	\$165,370	\$165,370
			PARKS AND RECREATION	I FACILITIES ELECTRICITY								\$165,370
0017201	5724303	Wastewater			\$75,002	\$86,339	\$66,500	\$66,500	\$29,622	\$66,500	\$66,500	\$66,500
			FACILITIES WASTEWATER	3								\$66,500
0017201	5724304	Water			\$313,148	\$268,229	\$181,975	\$181,975	\$90,255	\$181,975	\$181,975	\$181,975
			PARKS AND RECREATION	I FACILITIES WATER								\$181,975
0017201	5724400	Rentals & Leases			\$37,608	\$55,013	\$49,015	\$49,015	\$4,015	\$33,015	\$33,015	\$33,015
COMMUNITY SERVICES COPIER AT 12 MONTHS AT \$336 EQUIPMENT RENTALS KONICA DOUGLASS GYM 12 MONTHS AT \$109 SEAWEED REMOVAL AT SOUTH AND SIMONTON BEACH (REIMBURSABLE BY TDC GRANT) WASTE MANAGEMENT(POOL) 12 MONTHS AT \$13										\$4,032 \$2,500 \$1,308 \$25,000 \$175		

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	Ohi4		Description Category		FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2019/2020	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021
Key	Object	Account			Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0017201	0017201 5724600 Repairs and Maintenance					\$32,228	\$37,600	\$37,600	\$6,784	\$32,100	\$32,400	\$32,400
BUCKET TRUCK HOSES AND COUPLINGS BUCKET TRUCK INSPECTIONS BUCKET TRUCK REPAIRS ELECTRIC SUPPLIES FILTER DISKS FOR THE POOL FLATBED - WHEELS AND HYRDOLICS HOSES FOR HYDRAULIC PUMP LAB, SOIL SAMPLES MISC REPAIR AND MAINTENANCE PLUMBING REEL MOWER BLADE SHARPENING AND MAINTENA SECURITY CAMERA MAINTENANCE SMALL ENGINE FOR LAWN EQUIPMENT REPAIRS					ANCE							\$500 \$500 \$3,900 \$1,500 \$1,200 \$8,200 \$600 \$200 \$7,000 \$1,000 \$2,000 \$3,000
0017201	5724700	Printing & Binding			\$30	\$32	\$500	\$500	\$0	\$500	\$500	\$500
			BUSINESS CARDS(COMM	UNITY SERVICES)								\$500
0017201	017201 5724900 Other Current Charges				\$3,062	\$3,269	\$2,950	\$2,950	\$479	\$2,950	\$2,950	\$2,950
			ADVERTISEMENTS FOR IT DEP UPLAND AGENCY FE ELEVATOR LICENSE REN HANDICAP LIFT REGISTR MONROE COUNTY HEALT	ES 4 AT \$300 EWAL ATION FOR POOL		2 AT \$350						\$500 \$1,200 \$125 \$125 \$1,000
0017201	5725100	Office Supplies			\$9,593	\$8,683	\$12,000	\$12,000	\$3,411	\$12,000	\$12,000	\$12,000
			OFFICE SUPPLIES FOR FI WATER AND CUPS FOR P		Y AND PARKS AND	RECREATION						\$8,000 \$4,000
0017201	5725200	Operating Supplies			\$112,763	\$117,821	\$166,600	\$166,600	\$41,262	\$155,100	\$137,600	\$137,600
			BASES, PLUGS AND HOSE CHEMICALS FOR POOL CHEMICALS FOR SPLASH DIAMOND DRY FOR FIELD FERTILIZER FOR RECREATILIZER FOR FACILITIES: A KEYS LANDSCAPING EQUIPMENT LANDSCAPING FERTILIZER LANDSCAPING SAFETY E LANDSCAPING WEED COLLANYARDS, WHISTLES, A	PAD- COZUMEL S ITION FACILITIES MERICAN, STATE, CONCH IT R QUIPMENT NTROL								\$2,500 \$10,000 \$5,000 \$500 \$25,000 \$4,500 \$1,000 \$7,000 \$3,500 \$1,200 \$5,000 \$500

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Key	Object	Account Description	Category	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2019/2020	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021
Rey	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
		LIFEGUARD/SECURITY GI LUMBER, PAINT SUPPLIES MARBLE DUST 3 AT \$800 NETS, WINDSCREEN, AND PADDING FOR POLES AT PEST CONTROL AT BALLE PUMP AND IRRIGATION S RAKES AND DRAG MATS: RECREATION SMALL HAN SAFETY SHOES FOR EMP SOIL DRESSING FOR FIEL SPORTS FIELD PAINT SPORTS LIGHTING UMBRELLAS(\$200EA), ANI WEED CONTROL FOR ALL	RT STREET FIELD: :D-EATERS	5						\$1,500 \$7,000 \$2,400 \$2,500 \$12,000 \$3,000 \$6,500 \$2,500 \$7,000 \$3,000 \$4,000 \$15,000 \$1,500 \$2,500	
0017201	5725400	Books-Subscrp-Membership		\$148	\$0	\$820	\$820	\$0	\$820	\$820	\$820
		FRPA ANNUAL MEMBERS NRPA ANNUAL MEMBERS			GER						\$320 \$500
0017201	5725500	Training		\$545	\$300	\$1,000	\$1,000	\$300	\$1,000	\$1,000	\$1,000
		LIFEGUARD TRAINING									\$1,000
		Op	perating 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	0017201 5726400 Machinery & Equipment				\$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	

City of Key West FY 20/21 BUDGET Personnel Allocation

7201 PARKS & RECREATION

AUTHORIZED BUDGET												
FY19/20	SUS	DEL	FY20/21									
31.75	2.00	0.00	29.75									

POSITION TITLE			RIZED GET		POSITION TITLE	AUTHORIZED BUDGET					
	FY19/20 SUS DEL FY20/21		FY20/21		FY19/20	SUS	DEL	FY20/21			
FULL TIME:				1	PART TIME:	1		ı			
Administrative Specialist	1.00	-	-	1.00	Coordinator I (3)	1.50	-	-	1.50		
After School Program Coordinator	1.00	-	-		Lifeguard (6)	2.25	-	-	2.25		
Coordinator I	1.00	ı	ï		Park Ranger	0.50	ı	-	0.50		
Equipment Operator	1.00	ı	ï	1.00	Security Custodian (Pool)	0.50	ı	-	0.50		
Foreman	2.00	1.00	ï	1.00							
Gym/Facility Supervisor	1.00	ı	ï	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	TOTAL PART TIME	4.75	-	_	4.75		

TOTAL:

SALARY BUDGET FY 20/21 POSITION CONTROL

FY 20/21 POSITION CONTROL										SS Cap (does 137,700 FY202)	7.65%		\$14.156	PY \$13,962	
		EV40/20	EV 20/24					Channa		40	,		45		22	. ,	1 1 410,502
	RD/		FY 20/21 Proposed	Health Insurance		CTRCT T		Change in	Annual	12 FY20/21	12	14 Over	15 Special	21 FICA	22 Retire	23 Health	
POSITION TITLE ST	<u>TEP</u>	<u>FTEs</u>	<u>FTEs</u>	<u>FTEs</u>	TIME C	COUNT C	OUNT N	otes FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
7201 PARKS & RECREATION																	
ADMINISTRATIVE SPECIALIST CS G		1.00	1.00	1.00					57,538	57,538							
AFTER SCHOOL PROG COORD G		1.00	1.00	1.00					38,545	38,545					3,084		
COORDINATOR I G		1.00	1.00	1.00					47,956	47,956					3,836		
COORDINATOR I - PT C		0.50	0.50	0.00	0.50				16,316	16,316							
COORDINATOR I - PT PT		0.50	0.50	0.00	0.50				16,209	16,209							
COORDINATOR I - PT G		0.50	0.50	0.00	0.50				20,680	20,680							
EQUIPMENT OPERATOR G		1.00	1.00	1.00					33,530	33,530					2,682		
FOREMAN G		1.00	1.00	1.00					44,493	44,493			480		3,559		
FOREMAN G		1.00	0.00	0.00					44,277		*				0		
GYM/FACILITY SUPERVISOR G		1.00	1.00	1.00					40,910	40,910					3,273		
HEAVY EQUIPMENT OPERATOR G		1.00	1.00	1.00					38,184	38,184					3,055		
HEAVY EQUIPMENT OPERATOR G		1.00	1.00	1.00					37,084	37,084					2,967		
LIFE GUARD G		1.00	1.00	1.00					32,448	32,448					2,596		
LIFE GUARD G		1.00	1.00	1.00					31,200	31,200	_				2,496		
LIFE GUARD G		1.00	0.00	0.00	0.05				31,200	7.000	•				0		
LIFE GUARD - PT PT		0.25	0.25	0.00	0.25				7,800	7,800							
LIFE GUARD - PT PT LIFE GUARD - PT PT	T 02T T 02T	0.25 0.50	0.25 0.50	0.00	0.25 0.50				7,800 15,600	7,800 15,600							
	T 02T	0.30	0.50	0.00	0.30				7.800	7.800							
LIFE GUARD - PT PT		0.25	0.25	0.00	0.25				15,600	15,600							
LIFE GUARD - PT PT		0.50	0.50	0.00	0.50				15,600	15,600							
MAINTENANCE WORKER I G		1.00	1.00	1.00	0.50				40,319	40,319					3,226		
MAINTENANCE WORKER I G		1.00	1.00	1.00					40,319	40,319					3,226		
MAINTENANCE WORKER I G		1.00	1.00	1.00					31,200	31,200					2,496		
MAINTENANCE WORKER I G		1.00	1.00	1.00					31,200	31,200					2,496		
MAINTENANCE WORKER I G		1.00	1.00	1.00					40,319	40,319					3,226		
MAINTENANCE WORKER I G		1.00	1.00	1.00					32,448	32,448					2,596		
MAINTENANCE WORKER I G		1.00	1.00	1.00					32,448	32,448					2,596		
MAINTENANCE WORKER I G		1.00	1.00	1.00					32,448	32,448					2,596		
MAINTENANCE WORKER I G		1.00	1.00	1.00					31,200	31,200					2.496		
MAINTENANCE WORKER I G		1.00	1.00	1.00					32,448	32,448					2,596		
MAINTENANCE WORKER II G		1.00	1.00	1.00					34,070	34,070					2,726		
PARK RANGER - PT G		0.50	0.50	0.00	0.50				18,733	18,733					_,		
POOL/FACILITY SUPERVISOR G		1.00	1.00	1.00					40,761	40,761					3,261		
REC FACILITIES MANAGER C		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		0.50	0.50	0.00	0.50				16,224	16,224					-,		
SKATE PARK ATTENDANT G		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