

## Personnel Allocation

AUTHORIZED BUDGET					
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
31.75	2.00	0.00	29.75	2.00	31.75

## 7201 PARKS & RECREATION

<b>POSITION TITLE</b>	<b>FY 19/20 AUTHORIZED</b>	<b>FY 20/21 SUSPENDED</b>	<b>FY 20/21 DELETED</b>	<b>FY 20/21 AUTHORIZED</b>	<b>RELEASED FROM SUSPENSION</b>	<b>FY 21/22 AUTHORIZED</b>
Administrative Specialist	1.00	-	-	1.00	-	1.00
After School Program Coordinator	1.00	-	-	1.00	-	1.00
Coordinator I	2.50	-	-	2.50	-	2.50
Equipment Operator	1.00	-	-	1.00	-	1.00
Foreman	2.00	1.00	-	1.00	1.00	2.00
Gym/Facility Supervisor	1.00	-	-	1.00	-	1.00
Heavy Equipment Operator	2.00	-	-	2.00	-	2.00
Lifeguard	5.25	1.00	-	4.25	1.00	5.25
Maintenance Worker I	10.00	-	-	10.00	-	10.00
Maintenance Worker II	1.00	-	-	1.00	-	1.00
Park Ranger	0.50	-	-	0.50	-	0.50
Pool/Facility Supervisor	1.00	-	-	1.00	-	1.00
Rec Facilities Manager	1.00	-	-	1.00	-	1.00
Security Custodian (Pool)	1.50	-	-	1.50	-	1.50
Skate Park Attendant	1.00	-	-	1.00	-	1.00
TOTAL EMPLOYEES:	31.75	2.00	-	29.75	2.00	31.75

SALARY BUDGET  
FY 21/22 POSITION CONTROL

SS Cap (does not incl Med)  
140,000 FY2021

7.65%

\$14,798 PY \$14,156

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 20/21 Apprvd FTEs	FY 21/22 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Change in FTEs	Notes	Annual Salary	12 FY21/22 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
7201 PARKS & RECREATION																		
ADMINISTRATIVE SPECIALIST CS	G 15T	1.00	1.00	1.00						57,538	59,840							
AFTER SCHOOL PROG COORD	G 13T	1.00	1.00	1.00						38,545	40,087					3,207		
COORDINATOR I	G 07T	1.00	1.00	1.00						47,956	49,874					3,990		
COORDINATOR I - PT	C 07T	0.50	0.50	0.00	0.50					16,316	16,969							
COORDINATOR I - PT	PT 07T	0.50	0.50	0.00	0.50					16,209	16,857							
COORDINATOR I - PT	G 07T	0.50	0.50	0.00	0.50					20,680	21,507							
EQUIPMENT OPERATOR	G 06T	1.00	1.00	1.00						33,530	34,871					2,790		
FOREMAN	G 15T	1.00	1.00	1.00						40,233	41,842					3,347		
FOREMAN	G 15T	0.00	1.00	1.00						40,233	41,842					3,347		
GYM/FACILITY SUPERVISOR	G 15T	1.00	1.00	1.00						40,910	42,546					3,404		
HEAVY EQUIPMENT OPERATOR	G 12T	1.00	1.00	1.00						37,084	38,567					3,085		
HEAVY EQUIPMENT OPERATOR	G 12T	1.00	1.00	1.00						37,066	38,549					3,084		
LIFE GUARD	G 02T	1.00	1.00	1.00						31,200	32,448					2,596		
LIFE GUARD	G 02T	1.00	1.00	1.00						31,200	32,448					2,596		
LIFE GUARD	G 02T	1.00	1.00	1.00						31,200	32,448					2,596		
LIFE GUARD - PT	PT 02T	0.25	0.25	0.00	0.25					7,800	8,112							
LIFE GUARD - PT	PT 02T	0.50	0.50	0.00	0.50					15,600	16,224							
LIFE GUARD - PT	PT 02T	0.25	0.25	0.00	0.25					7,800	8,112							
LIFE GUARD - PT	PT 02T	0.50	0.50	0.00	0.50					15,600	16,224							
LIFE GUARD - PT	PT 02T	0.25	0.25	0.00	0.25					7,800	8,112							
LIFE GUARD - PT	PT 02T	0.50	0.50	0.00	0.50					15,600	16,224							
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00						40,319	41,932					3,355		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00						31,200	32,448					2,596		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00						40,319	41,932					3,355		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00						31,200	32,448					2,596		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00						31,200	32,448					2,596		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00						40,319	41,932					3,355		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00						32,448	33,746					2,700		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00						32,448	33,746					2,700		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00						32,448	33,746					2,700		
MAINTENANCE WORKER I	G 02T	1.00	1.00	1.00						32,448	33,746					2,700		
MAINTENANCE WORKER II	G 05T	1.00	1.00	1.00						34,070	35,433					2,835		
PARK RANGER - PT	G 09T	0.50	0.50	0.00	0.50					18,733	19,482							
POOL/FACILITY SUPERVISOR	G 15T	1.00	1.00	1.00						40,233	41,842					3,347		
REC FACILITIES MANAGER	C 04C	1.00	1.00	1.00		1.00				80,742	83,972			600				
SECURITY CUSTODIAN (POOL)	G 01T	1.00	1.00	1.00						39,328	40,901					3,272		
SECURITY CUSTODIAN (POOL)-PT	G 01T	0.50	0.50	0.00	0.50					16,224	16,873							
SKATE PARK ATTENDANT	G 02T	1.00	1.00	1.00						36,713	38,182					3,055		
		30.75	31.75	27.00	4.75	1.00	0.00	1.00		1,200,492	1,248,512	0	70,000	600	100,912	80,800	399,539	1,900,363

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2021/2022**

Fund: 001 General Fund

Department: 7201 Parks and Recreation

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
0017201	5721200	Regular Salaries & Wages		\$1,010,342	\$1,047,091	\$1,136,213	\$1,136,213	\$471,590	\$1,253,267	\$1,248,512
0017201	5721400	Overtime		\$91,021	\$48,141	\$51,800	\$51,800	\$7,783	\$70,000	\$70,000
0017201	5721500	Special Pay		\$1,444	\$1,360	\$1,080	\$1,080	\$340	\$600	\$600
0017201	5722100	FICA Taxes		\$82,167	\$82,392	\$90,966	\$90,966	\$35,823	\$101,276	\$100,912
0017201	5722200	Retirement Contributions		\$53,314	\$62,171	\$71,310	\$71,310	\$25,030	\$81,181	\$80,800
0017201	5722300	Life & Health Insurance		\$254,695	\$267,346	\$353,907	\$353,907	\$151,768	\$399,539	\$399,539
<b>Personnel Services</b>				<b>\$1,492,982</b>	<b>\$1,508,501</b>	<b>\$1,705,276</b>	<b>\$1,705,276</b>	<b>\$692,334</b>	<b>\$1,905,863</b>	<b>\$1,900,363</b>
0017201	5723400	Other Contractual Service		\$816,289	\$778,530	\$820,534	\$820,534	\$328,624	\$960,918	\$933,693
		ALARM MONITORING AT GYM								\$1,000
		ANNUAL BEACH CLEANING CONTRACT (4 @ \$64,166.66 PLUS 8 @ \$67,083.33) (REIMBURSED BY TDC GRANT)								\$793,333
		GIRLS SOFTBALL LEAGUE								\$10,000
		KEY WEST WILD BIRD CENTER								\$50,000
		LIL CONCH BASEBALL LEAGUE								\$19,400
		REWORK TURF @ ROSA FIELD (ANNUALLY)								\$5,000
		SCHEDULE FM SOFTWARE								\$960
		SOD CONSULTATION								\$5,000
		UNIFORM RENTAL								\$7,000
		YOUTH FOOTBALL LEAGUE								\$18,000
		YOUTH HOCKEY LEAGUE								\$7,000
		YOUTH LACROSSE LEAGUE								\$7,000
		YOUTH SOCCER LEAGUE								\$10,000
0017201	5724000	Travel & Per Diem		\$83	\$12	\$0	\$0	\$145	\$0	\$0
0017201	5724100	Communications/Postage		\$1,862	\$1,790	\$1,900	\$1,900	\$414	\$1,900	\$1,900
		INTERNET FOR THE MLK POOL								\$1,700
		SHIP SCOREBOARD COMPONENTS TO VENDOR FOR REPAIR								\$200
0017201	5724302	Electricity		\$173,476	\$145,072	\$165,370	\$165,370	\$77,997	\$165,370	\$165,370
		PARKS AND RECREATION FACILITIES ELECTRICITY								\$165,370
0017201	5724303	Wastewater		\$86,339	\$69,651	\$66,500	\$66,500	\$31,804	\$66,500	\$66,500
		FACILITIES WASTEWATER								\$66,500
0017201	5724304	Water		\$268,229	\$228,769	\$181,975	\$181,975	\$78,388	\$181,975	\$181,975

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		PARKS AND RECREATION FACILITIES WATER								\$181,975
0017201	5724400	Rentals & Leases		\$55,013	\$8,317	\$33,015	\$33,015	\$1,513	\$34,015	\$9,015
		COMMUNITY SERVICES COPIER AT 12 MONTHS AT \$336								\$4,032
		EQUIPMENT RENTALS								\$2,500
		KONICA DOUGLASS GYM 12 MONTHS AT \$109								\$1,308
		SIRIUS XM RADIO - GYM, POOL, SKATEPARK								\$1,000
		WASTE MANAGEMENT(POOL) 12 MONTHS AT \$13								\$175
0017201	5724600	Repairs and Maintenance		\$32,228	\$12,831	\$32,400	\$32,400	\$13,495	\$39,000	\$39,000
		BUCKET TRUCK HOSES AND COUPLINGS								\$500
		BUCKET TRUCK INSPECTIONS								\$500
		BUCKET TRUCK REPAIRS								\$5,000
		ELECTRIC SUPPLIES								\$1,500
		FILTER DISKS FOR THE POOL								\$1,500
		FLATBED - WHEELS AND HYDROLICS								\$8,200
		HOSES FOR HYDRAULIC PUMP								\$600
		LAB, SOIL SAMPLES								\$200
		MISC REPAIR AND MAINTENANCE								\$7,000
		PLUMBING								\$1,000
		REEL MOWER BLADE SHARPENING AND MAINTENANCE								\$2,000
		REGRADE CLAY AT BALLFIELDS								\$2,500
		SCOREBOARD REPAIR AND MAINTENANCE								\$3,000
		SECURITY CAMERA MAINTENANCE								\$3,000
		SMALL ENGINE FOR LAWN EQUIPMENT REPAIRS								\$2,500
0017201	5724700	Printing & Binding		\$32	\$107	\$500	\$500	\$0	\$500	\$500
		BUSINESS CARDS(COMMUNITY SERVICES)								\$500
0017201	5724900	Other Current Charges		\$3,269	\$2,973	\$2,950	\$2,950	\$250	\$2,950	\$2,950
		ADVERTISEMENTS FOR ITB'S AND COMMUNITY MEETINGS								\$500
		DEP UPLAND AGENCY FEES 4 AT \$300								\$1,200
		ELEVATOR LICENSE RENEWAL								\$125
		HANDICAP LIFT REGISTRATION FOR POOL								\$125
		MONROE COUNTY HEALTH DEPARTMENT POOL PERMITS 1 AT \$250; 2 AT \$350								\$1,000
0017201	5725100	Office Supplies		\$8,683	\$8,617	\$12,000	\$12,000	\$2,684	\$12,000	\$12,000

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		OFFICE SUPPLIES FOR FMT, FLEET, PW, CEMETERY AND PARKS AND RECREATION								\$8,000
		WATER AND CUPS FOR PW, POOL AND FMT								\$4,000
0017201	5725200	Operating Supplies		\$117,821	\$73,145	\$137,600	\$137,600	\$29,364	\$184,600	\$184,600
		BASES, PLUGS AND HOSES FOR BALL FIELDS								\$2,500
		CHAIRS FOR EVENTS								\$2,000
		CHEMICALS FOR POOL								\$10,000
		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								\$4,500
		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 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
		SOUND SYSTEMS (GYM, POOL, SKATEPARK)								\$7,000
		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		\$0	\$0	\$820	\$820	\$0	\$820	\$820
		FRPA ANNUAL MEMBERSHIP - DIRECTOR AND PARKS MANAGER								\$320
		NRPA ANNUAL MEMBERSHIP - DIRECTOR, DEPUTY AND PARKS MANAGER								\$500

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0017201	5725500	Training		\$300	\$300	\$1,000	\$1,000	\$0	\$1,000	\$1,000
		LIFEGUARD TRAINING/CERTIFICATION								\$1,000
Operating Expenditures				\$1,563,624	\$1,330,115	\$1,456,564	\$1,456,564	\$564,678	\$1,651,548	\$1,599,323
0017201	5726400	Machinery & Equipment		\$89,790	\$115,323	\$0	\$0	\$0	\$358,000	\$123,000
		3/4 TON PICKUP TRUCK (2)								\$80,000
		F150 PICK UP TRUCK								\$30,000
		RIDING LAWN MOWER								\$13,000
Capital Outlay				\$89,790	\$115,323	\$0	\$0	\$0	\$358,000	\$123,000
Parks and Recreation - Total				\$3,146,397	\$2,953,939	\$3,161,840	\$3,161,840	\$1,257,012	\$3,915,411	\$3,622,686
General Fund Expenditures - Total				\$53,942,816	\$53,907,057	\$62,374,854	\$65,181,232	\$25,274,146	\$60,154,844	\$67,428,975