City of Key West Annual Budget Fiscal Year 2021/2022

Fund: 105 Truman Waterfront
Department: 7202 Park Operations

Departme	ent: /202	Park Operatio	ins		EV 0040/0040	EV 0040/0000	EV GOGGIOCOA	EV 0000/0004	EV 2020/2024	EV 0004 10000	EV 2024/2022	EV 2024/2022
Key	Object	Account [Description	FY 2018/2019	FY 2019/2020	FY 2020/2021		FY 2020/2021 6 Mth Actuals	PY 2021/2022 Dept Req	FY 2021/2022 CM Review	CC Adopted	
					Actuals	Actuals	Adopted	6 Mth Amnd	6 Mtn Actuals	Dept Red	CM Review	CC Adopted
1057202	5721200	Regular Salaries & Wa	anes		\$180,525	\$217,299	\$195,536	\$195,536	\$91,751	\$250,732	\$250,732	\$275,539
1057202	5721400	•	ageo		\$33,938	\$18,457	\$15,000	\$15,000		\$15,000	\$15,000	\$15,000
1057202	5721500	Special Pay			\$342	\$465	\$480	\$480			\$480	\$480
1057202		FICA Taxes			\$16,196	\$17,756	\$16,143	\$16,143		\$20,365	\$20,365	\$22,263
1057202	5722200	Retirement Contribution	ons		\$13,529	\$19,304	\$16,843	\$16,843	\$7,171	\$19,961	\$19,961	\$21,932
1057202	5722300	Life & Health Insuranc	ce		\$58,867	\$68,629	\$70,781	\$70,781	\$32,510	\$88,786	\$88,786	\$88,786
1057202	5722500	Unemployment Comp	ensation		\$0	\$0	\$0	\$0	\$111	\$0	\$0	\$0
				Personnel Services	#202 207	\$341,911	\$314,783	\$314,783	\$142,957	\$395,324	\$395,324	\$424,000
				Personnel Services	\$303,397	\$341,911	\$314,703	\$314,763	\$ 142,937	\$383,324	\$383,324	3424,000
1057202	5723400	Other Contractual Ser	vice		\$2,940	\$4,295	\$4,740	\$4,740	\$1,750	\$4,740	\$4,740	\$4,740
			CALE PARTS CALE SOFTWARE - 12 @	\$245								\$1,800 \$2,940
1057202	5724302	Electricity			\$31,451	\$14,573	\$30,000	\$30,000	\$9,372	\$30,000	\$30,000	\$30,000
1057202		Wastewater			\$9,806	\$9,010	\$10,000	\$10,000			\$10,000	\$10,000
1057202	5724304	Water			\$277,542	\$264,894	\$226,698	\$226,698	\$115,113	\$225,000	\$225,000	\$225,000
1057202	5724600	Repairs and Maintena	ince		\$16,526	\$82,819	\$23,200	\$23,200	\$6,227	\$41,200	\$41,200	\$41,200
			CONSTRUCTION SUPPLIES ELECTRICAL SUPPLIES EQUIPMENT RENTAL EQUIPMENT REPAIRS FENCING IRRIGATION SUPPLIES LIGHTING PLUMBING SUPPLIES SIGNAGE SOD SPLASH PAD REPAIRS	es								\$8,000 \$5,000 \$1,000 \$3,000 \$500 \$3,600 \$5,000 \$500 \$1,000
1057202	5724900	Other Current Charge:	s		\$495	\$367	\$0	\$0	\$0	\$0	\$0	\$0
1057202	5725200 (Operating Supplies			\$40,356	\$30,486	\$76,500	\$76,500	\$6,401	\$114,801	\$119,300	\$119,300
			2-CYCLE OIL BLOWERS DIRT/SAND FIELD MAINTENANCE MA' FILTERS FOR SPLASH PA HAND TOOLS HEDGE TRIMMERS HERBICIDES									\$1,200 \$1,000 \$3,500 \$30,000 \$6,000 \$1,500 \$700 \$2,500

City of Key West

Annual Budget Fiscal Year 2021/2022

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Key	Object	Account Description	Category	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022	FY 2021/2022	FY 2021/2022 CC Adopted	
itey	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review		
		JANITORIAL SUPPLIES LINE TRIMMERS MISC SUPPLIES MULCH PESTICIDES POLE SAWS POOL CHEMICALS (SPL ROCK SPLASH PAD PUMP STREET FURNITURE - E	ASH PAD) ENCHES AND BIKE RACKS								\$40,000 \$2,400 \$1,000 \$5,000 \$1,000 \$8,000 \$4,500 \$6,000	
11.77	81.7	i de la	perating Expenditures	\$379,116	\$406,444	\$371,138	\$371,138	\$143,532	\$415,741	\$430,240	\$430,240	
1057202 5726400 Ma		Machinery & Equipment		\$81,103	\$9,999	\$0	\$0	\$0	\$86,000	\$26,000	\$26,000	
		GATOR RIDING MOWER									\$13,000 \$13,000	
			Capital Outlay	\$81,103	\$9,999	\$0	\$0	\$0	\$86,000	\$26,000	\$26,000	
		Park Operations- Total		\$763,617	\$758,354	\$685,921	\$685,921	\$286,489	\$897,065	\$851,564	\$880,240	

City of Key West FY 21/22 BUDGET Personnel Allocation

AUTHORIZED BUDGET												
FY 19/20	SUSPENDED	DELETED	RELEASED	FY21/22								
6.50	1.50	0.00	5.00	1.50	6.50							

105 7202 PARK OPERATIONS

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
Foreman	1.00	-		1.00	-	1.00
Maintainence Worker I	3.00	1.00	-	2.00	1.00	3.00
Parks and Recreation Superintendant	1.00	-	-	1.00	-	1.00
Security Guard/Lifeguard	1.00	-		1.00	<u> </u>	1.00
SecurityGuard/Janitor	0.50	0.50	-	-	0.50	0.50
TOTAL EMPLOYEES:	6.50	1.50	_	5.00	1.50	6.50

FY 21/22 POSITION CONTROL

											140,000 FY2021			7.65%		\$14,798 PY \$14,156		
COST CENTER/ POSITION TITLE	GRI STE	D/			Health Insurance FTEs	PART TIME		TEMP COUNT	Change in FTEs	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
105 TRUMAN WATERFRONT																		
FOREMAN	G	120	1.00	1.00	1.00					43,686	57,310					4,585		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					32,448	34,766					2,781		
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00					31,200	33,276					2,662		
MAINTENANCE WORKER I	G	102	0.00	1.00	1.00					31,200	32,779					2,622		
PARKS/RECFACILITIES SUPERINTENDE	G	123	1.00	1.00	1.00					52,884	66,268			480		5,301		
SECURITY GUARD/LIFEGUARD	G	102	1.00	1.00	1.00					34,070	34,751					2,780		
SECURITY/MAINT WKR 1 (PT)	G	102	0.00	0.50	0.00					15,600	16,389							
			5.00	6.50	6.00	0.00	0.00	0.00	1.50	241,088	275,539	0	15,000	480	22,263	21,932	88,786	424,000

SS Cap (does not incl Med)