

**Fund: 105 Truman Waterfront**  
**Department: 7202 Park Operations**

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**City of Key West**  
**Annual Budget**  
**Fiscal Year 2021/2022**

Fund: 105 Truman Waterfront  
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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	FY 2021/2022 CC Adopted
		JANITORIAL SUPPLIES									\$40,000
		LINE TRIMMERS									\$2,400
		MISC SUPPLIES									\$1,000
		MULCH									\$5,000
		PESTICIDES									\$3,000
		POLE SAWS									\$1,000
		POOL CHEMICALS (SPLASH PAD)									\$8,000
		ROCK									\$2,000
		SPLASH PAD PUMP									\$4,500
		STREET FURNITURE - BENCHES AND BIKE RACKS									\$6,000
<b>Operating Expenditures</b>				<b>\$379,116</b>	<b>\$406,444</b>	<b>\$371,138</b>	<b>\$371,138</b>	<b>\$143,532</b>	<b>\$415,741</b>	<b>\$430,240</b>	<b>\$430,240</b>
1057202	5726400	Machinery & Equipment		\$81,103	\$9,999	\$0	\$0	\$0	\$86,000	\$26,000	\$26,000
		GATOR									\$13,000
		RIDING MOWER									\$13,000
<b>Capital Outlay</b>				<b>\$81,103</b>	<b>\$9,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,000</b>	<b>\$26,000</b>	<b>\$26,000</b>
<b>Park Operations- Total</b>				<b>\$763,617</b>	<b>\$758,354</b>	<b>\$685,921</b>	<b>\$685,921</b>	<b>\$286,489</b>	<b>\$897,065</b>	<b>\$851,564</b>	<b>\$880,240</b>

### Personnel Allocation

AUTHORIZED BUDGET					
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
6.50	1.50	0.00	5.00	1.50	6.50

## 105 7202 PARK OPERATIONS

	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
POSITION TITLE						
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	-	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

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	Notes	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
<b>105 TRUMAN WATERFRONT</b>																		
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 SUPERINTENDI	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