

City of Key West
 FY 20/21 BUDGET
 Personnel Allocation

7201 PARKS & RECREATION

TOTAL:

AUTHORIZED BUDGET	
FY19/20	FY20/21
31.75	30.75

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY19/20	FY20/21		FY19/20	FY20/21
FULL TIME:			PART TIME:		
Administrative Specialist	1.00	1.00	Coordinator I (3)	1.50	1.50
After School Program Coordinator	1.00	1.00	Lifeguard (6)	2.25	2.25
Coordinator I	1.00	1.00	Park Ranger	0.50	0.50
Equipment Operator	1.00	1.00	Security Custodian (Pool)	0.50	0.50
Foreman	2.00	2.00			
Gym/Facility Supervisor	1.00	1.00			
Heavy Equipment Operator	2.00	2.00			
Lifeguard	3.00	3.00			
Maintenance Worker I	10.00	9.00			
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	26.00	TOTAL PART TIME:	4.75	4.75

**SALARY BUDGET
FY 20/21 POSITION CONTROL**

SS Cap (does not incl Med)
132,900 CY 2020

7.65%

\$14,496 PY \$13,962

COST CENTER/ POSITION TITLE	GRD/ STEP	FY19/20	FY 20/21	Health	PART	CTRCT	TEMP	Notes	Change	Annual	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs					in FTEs		FY20/21 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
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							
FOREMAN	G 15T	1.00	1.00	1.00						44,277	44,277			480		2,682		
FOREMAN	G 15T	1.00	1.00	1.00						44,493	44,493			480		3,542		
GYM/FACILITY SUPERVISOR	G 15T	1.00	1.00	1.00						40,910	40,910					3,559		
HEAVY EQUIPMENT OPERATOR	G 12T	1.00	1.00	1.00						37,066	37,066					2,965		
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	1.00	1.00						31,200	31,200					2,496		
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	0.25	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							
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						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						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 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	0.00	0.00						31,200	31,200	*				0		
MAINTENANCE WORKER II	G 05T	1.00	1.00	1.00						31,200	31,200					2,496		
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	30.75	26.00	4.75	1.00	0.00		-1.00	1,206,454	1,175,254	0	70,000	1,560	95,381	75,889	376,893	1,794,977

*VACANT/SUSPENDED

City of Key West Budget Worksheet

Fiscal Year 2020/2021

Department: Parks and Recreation

Account Number	Detail	Budget Request
0017201-5721400	OVERTIME	\$70,000
	0017201-5721400 - Total	\$70,000
0017201-5723400	ALARM MONITORING AT GYM	\$1,000
0017201-5723400	ANNUAL BEACH CLEANING CONTRACT (4 @ \$61,250 PLUS 8 @ \$64,166.66) (REIMBURSED BY TDC GRANT)	\$758,334
0017201-5723400	GIRLS SOFTBALL (\$10,800)	\$0
0017201-5723400	HOCKEY LEAGUE(\$7,000)	\$0
0017201-5723400	JR FOOTBALL LEAGUE (\$18,000)	\$0
0017201-5723400	KEY WEST WILD BIRD CENTER (\$50,000)	\$0
0017201-5723400	LACROSSE (\$7,000)	\$0
0017201-5723400	LIL CONCH BASEBALL (\$19,400)	\$0
0017201-5723400	SOCCER LEAGUE (\$10,000)	\$0
0017201-5723400	SOD CONSULTATION (REDUCED FROM \$10,000)	\$5,000
0017201-5723400	UNIFORM RENTAL	\$6,200
	0017201-5723400 - Total	\$770,534
0017201-5724100	INTERNET FOR THE MLK POOL	\$1,700
0017201-5724100	SHIP SCOREBOARD COMPONENTS TO VENDOR FOR REPAIR	\$200
	0017201-5724100 - Total	\$1,900
0017201-5724302	PARKS AND RECREATION FACILITIES ELECTRICITY	\$165,370
	0017201-5724302 - Total	\$165,370
0017201-5724303	FACILITIES WASTEWATER	\$66,500
	0017201-5724303 - Total	\$66,500
0017201-5724304	PARKS AND RECREATION FACILITIES WATER	\$181,975
	0017201-5724304 - Total	\$181,975

City of Key West Budget Worksheet

Fiscal Year 2020/2021

Account Number	Detail	Budget Request
0017201-5724400	COMMUNITY SERVICES COPIER AT 12 MONTHS AT \$336	\$4,032
0017201-5724400	EQUIPMENT RENTALS	\$2,500
0017201-5724400	KONICA DOUGLASS GYM 12 MONTHS AT \$109	\$1,308
0017201-5724400	PORTA TOILETS, PAL GYM AND TRUMAN WATERFRONT (\$15,000)	\$0
0017201-5724400	SEAWEED REMOVAL AT SOUTH AND SIMONTON BEACH (REIMBURSABLE BY TDC GRANT)	\$25,000
0017201-5724400	WASTE MANAGEMENT(POOL) 12 MONTHS AT \$13	\$175
0017201-5724400	XM/ SIRIUS RADIO- GYM, POOL, SKATEPARK (\$1,000)	\$0
	0017201-5724400 - Total	\$33,015
0017201-5724600	BUCKET TRUCK HOSES AND COUPLINGS	\$500
0017201-5724600	BUCKET TRUCK INSPECTIONS	\$500
0017201-5724600	BUCKET TRUCK REPAIRS	\$3,900
0017201-5724600	ELECTRIC SUPPLIES	\$1,500
0017201-5724600	FILTER DISKS FOR THE POOL	\$1,200
0017201-5724600	FLATBED - WHEELS AND HYRDOLICS	\$8,200
0017201-5724600	HOSES FOR HYDRAULIC PUMP	\$600
0017201-5724600	LAB, SOIL SAMPLES	\$200
0017201-5724600	MISC REPAIR AND MAINTENANCE	\$7,000
0017201-5724600	PLUMBING	\$1,000
0017201-5724600	REEL MOWER BLADE SHARPENING AND MAINTENANCE	\$2,000
0017201-5724600	REGRADE THE CLAY AT THE BALLFIELDS (\$3,000)	\$0
0017201-5724600	SCOREBOARD REPAIR AND MAINTENANCE (\$2,500)	\$0
0017201-5724600	SECURITY CAMERA MAINTENANCE	\$3,000
0017201-5724600	SMALL ENGINE FOR LAWN EQUIPMENT REPAIRS	\$2,500
	0017201-5724600 - Total	\$32,100
0017201-5724700	BUSINESS CARDS(COMMUNITY SERVICES)	\$500
	0017201-5724700 - Total	\$500

City of Key West Budget Worksheet

Fiscal Year 2020/2021

Account Number	Detail	Budget Request
0017201-5724900	ADVERTISEMENTS FOR ITB'S AND COMMUNITY MEETINGS	\$500
0017201-5724900	DEP UPLAND AGENCY FEES 4 AT \$300	\$1,200
0017201-5724900	ELEVATOR LICENSE RENEWAL	\$125
0017201-5724900	HANDICAP LIFT REGISTRATION FOR POOL	\$125
0017201-5724900	MONROE COUNTY HEALTH DEPARTMENT POOL PERMITS 1 AT \$250; 2 AT \$350	\$1,000
	0017201-5724900 - Total	\$2,950
0017201-5725100	OFFICE SUPPLIES FOR FMT, FLEET, PW, CEMETERY AND PARKS AND RECREATION	\$8,000
0017201-5725100	WATER AND CUPS FOR PW, POOL AND FMT	\$4,000
	0017201-5725100 - Total	\$12,000
0017201-5725200	BASES, PLUGS AND HOSES FOR BALL FIELDS	\$2,500
0017201-5725200	CHAIRS FOR EVENTS (\$2,000)	\$0
0017201-5725200	CHEMICALS FOR POOL	\$10,000
0017201-5725200	CHEMICALS FOR SPLASH PAD- COZUMEL	\$5,000
0017201-5725200	CLAY FOR BALL FIELDS (\$6,000)	\$0
0017201-5725200	DIAMOND DRY FOR FIELDS	\$500
0017201-5725200	FERTILIZER FOR RECREATION FACILITIES	\$37,500
0017201-5725200	FLAGS FOR FACILITIES: AMERICAN, STATE, CONCH	\$4,500
0017201-5725200	GROUND COVER AND SHRUBS (\$5,000)	\$0
0017201-5725200	KEYS	\$1,000
0017201-5725200	LANDSCAPING EQUIPMENT	\$7,000
0017201-5725200	LANDSCAPING FERTILIZER	\$3,500
0017201-5725200	LANDSCAPING SAFETY EQUIPMENT	\$1,200
0017201-5725200	LANDSCAPING WEED CONTROL	\$5,000
0017201-5725200	LANYARDS, WHISTLES, AND BALLS FOR THE POOL	\$500
0017201-5725200	LIFEGUARD/SECURITY GUARD UNIFORMS	\$1,500
0017201-5725200	LUMBER, PAINT SUPPLIES, HARDWARE	\$12,000
0017201-5725200	MARBLE DUST 3 AT \$800	\$2,400
0017201-5725200	NETS, WINDSCREEN, AND SUPPLIES FOR TENNIS COURTS	\$2,500
0017201-5725200	PADDING FOR POLES AT CLAYTON STERLING & FORT STREET FIELDS	\$12,000
0017201-5725200	PEST CONTROL AT BALLFIELDS	\$3,000
0017201-5725200	PUMP AND IRRIGATION SUPPLIES	\$6,500

City of Key West Budget Worksheet
Fiscal Year 2020/2021

Account Number	Detail	Budget Request
0017201-5725200	RAKES AND DRAG MATS FOR FIELD MAINTENANCE	\$2,500
0017201-5725200	RECREATION SMALL HAND TOOLS, BLOWERS, WEED-EATERS	\$7,000
0017201-5725200	SAFETY SHOES FOR EMPLOYEES	\$3,000
0017201-5725200	SOIL DRESSING FOR FIELDS	\$4,000
0017201-5725200	SOUND SYSTEM FOR ROSA HERNANDEZ AND GEORGE MIRA FIELDS (\$3,500)	\$0
0017201-5725200	SPORTS FIELD PAINT	\$15,000
0017201-5725200	SPORTS LIGHTING	\$1,500
0017201-5725200	UMBRELLAS(\$200EA), AND RESCUE TUBES FOR POOL	\$1,500
0017201-5725200	WEED CONTROL FOR ALL FIELDS AND FACILITIES	\$2,500
	0017201-5725200 - Total	\$155,100
0017201-5725400	FRPA ANNUAL MEMBERSHIP- DIRECTOR AND PARKS MANAGER	\$320
0017201-5725400	NRPA ANNUAL MEMBERSHIP- DIRECTOR, DEPUTY AND PARKS MANAGER	\$500
	0017201-5725400 - Total	\$820
0017201-5725500	LIFEGUARD TRAINING	\$1,000
	0017201-5725500 - Total	\$1,000
	7201 - Total	\$1,493,764
	Overall - Total	\$3,080,229

City of Key West
Budget Preparation Worksheets
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
0017201	5721200	Regular Salaries & Wages		\$938,897	\$1,010,342	\$1,219,295	\$1,219,295	\$486,832	\$1,175,254
0017201	5721400	Overtime		\$88,028	\$91,021	\$70,000	\$70,000	\$44,810	\$70,000
0017201	5721500	Special Pay		\$1,350	\$1,444	\$1,440	\$1,440	\$780	\$1,560
0017201	5722100	FICA Taxes		\$75,746	\$82,167	\$98,741	\$98,741	\$39,926	\$95,381
0017201	5722200	Retirement Contributions		\$59,792	\$53,314	\$83,710	\$83,710	\$26,588	\$75,889
0017201	5722300	Life & Health Insurance		\$296,192	\$254,695	\$376,983	\$376,983	\$127,269	\$376,893
Personnel Services				\$1,460,007	\$1,492,982	\$1,850,169	\$1,850,169	\$726,205	\$1,794,977
0017201	5723100	Professional Services		\$2,190	\$0	\$0	\$0	\$0	\$0
0017201	5723400	Other Contractual Service		\$894,548	\$816,289	\$862,735	\$862,735	\$260,625	\$770,534
0017201	5724000	Travel & Per Diem		\$4	\$83	\$0	\$0	\$12	\$0
0017201	5724100	Communications/Postage		\$2,006	\$1,862	\$1,900	\$1,900	\$892	\$1,900
0017201	5724302	Electricity		\$161,790	\$173,476	\$165,370	\$165,370	\$87,676	\$165,370
0017201	5724303	Wastewater		\$75,002	\$86,339	\$66,500	\$66,500	\$29,622	\$66,500
0017201	5724304	Water		\$313,148	\$268,229	\$181,975	\$181,975	\$90,255	\$181,975
0017201	5724400	Rentals & Leases		\$37,608	\$55,013	\$49,015	\$49,015	\$4,015	\$33,015
0017201	5724600	Repairs and Maintenance		\$436,272	\$32,228	\$37,600	\$37,600	\$6,784	\$32,100
0017201	5724700	Printing & Binding		\$30	\$32	\$500	\$500	\$0	\$500
0017201	5724900	Other Current Charges		\$3,062	\$3,269	\$2,950	\$2,950	\$479	\$2,950
0017201	5725100	Office Supplies		\$9,593	\$8,683	\$12,000	\$12,000	\$3,411	\$12,000
0017201	5725200	Operating Supplies		\$112,763	\$117,821	\$166,600	\$166,600	\$41,262	\$155,100
0017201	5725400	Books-Subscrip-Membership		\$148	\$0	\$820	\$820	\$0	\$820
0017201	5725500	Training		\$545	\$300	\$1,000	\$1,000	\$300	\$1,000
Operating Expenditures				\$2,048,709	\$1,563,624	\$1,548,965	\$1,548,965	\$525,333	\$1,423,764

City of Key West
Budget Preparation Worksheets
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
0017201	5726400	Machinery & Equipment		\$203,695	\$89,790	\$260,000	\$332,334	\$113,584	\$0
			Capital Outlay	\$203,695	\$89,790	\$260,000	\$332,334	\$113,584	\$0
		Parks and Recreation - Total		\$3,712,410	\$3,146,397	\$3,659,134	\$3,731,468	\$1,365,122	\$3,218,741