

Resolution and Recommendation by the Parks and Recreation Advisory Board concerning the City of Key West FY2022 Budget Priorities (Resolution for a Vote attached)

The Parks and Recreation Advisory (PAR) Advisory Board understands the City Commission will receive City Manager and City Staff Budget Recommendations on July 14, 2021 and will meet in a two-day public workshop on July 21 and July 22, 2021 to give the City Manager direction in finalizing the City of Key West FY2022 budget.

We note that funding decisions made related to the City's Parks and Recreation facilities highlighted below have a direct or indirect impact on the Department's ability to address four of the six priorities of the City's strategic plan, (1) sea level rise, (2) environmental protection, (3) cleanliness, and (4) traffic and pedestrian friendliness.

The PAR Board has reviewed budget recommendations of the Parks and Recreation Staff and recommends the City Commission approve City Staff recommendations as a minimum and consider the need to accelerate the timing of several long-term capital improvements necessary to maintain and improve the City's Parks and Recreation resources available to residents and visitors.

The FY2022 budget proposal (as presented in the May department budget hearings) for the Parks and Recreation Department included \$4,356,000 in personnel and operating expenditures, \$446,000 in machinery and equipment to support operations, and \$1,820,000 in FY2022 capital improvements. These amounts total less than \$7 million and constitute less than 5% of the City's proposed FY2022 spending. Key features of the budget proposals that support Parks and Recreation for FY2022 include:

Reinstatement of fiscal year 2020 suspended positions which have negatively impacted Parks and Recreation activities including 1.5 full time equivalent employees for Fund 105, the Truman Waterfront Park fund (TWP) and 2 full time equivalent employees in department 7201 (the parks and recreation department in the general fund), bringing Total Parks and Recreation employees to 38.25 full time equivalent employees (6.5 in Truman Waterfront Park Fund and 31.75 in Parks and Recreation Department). Personnel expenses supporting the employment levels proposed above total approximately \$2,305,000.

The operating expense budget proposed for FY 2022 includes \$426,000 for TWP and \$1,625,000 for department 7201 totaling \$2,051,000 in the aggregate which includes almost \$800,000 in beach cleaning expenses mostly funded by the TDC.

Additionally, the department has requested funds for machinery and equipment totaling \$446,000 to support operations. These necessary operating capital improvements include a forklift (TWP), a portable light tower (TWP), mowers (2), gator, bucket truck, and 2 pick-up trucks (one F150 and one ¾ ton).

Capital improvements requested for FY2022 include:

Install Artificial Turf at George Mira Field	\$650,000
Renovate Clinton Square Pocket Park	\$520,000
Replace Berg and Kitso Boardwalks	\$250,000
Staples Avenue Pedestrian and Bicycle Bridge	\$250,000

Obtain consultant to Start Activation of Hawks Missile Site	\$100,000
TWP Amphitheater Enhancements	\$50,000
Total FY2022	\$1,820,000

A list of key future long-term capital improvements (FY2023 and beyond) needed to maintain and improve the City's Parks and Recreation resources and facilities include the following:

Bayview Park \$2.6 million major renovation, MLK Pool and Aquatics Center \$5 million rebuild, Salt Ponds Pathways (Bike and Ped Master Plan) \$5 million, Skate Park Renovation \$140,000, Smather's Beach Pavilions \$140,000, Cozumel Park Upgrade \$300,000, Hockey Rink Roof replacement \$300,000, Nelson English Playground Upgrade \$200,000, New sod for Poinciana Field \$100,000, Replace sports facility roofs, Clayton Sterling, Wicker, and Rose Hernandez \$65,000, Artificial turf fields, \$2.7 million for Clayton Sterling and \$750,000 for Wickers Field, Mill, pave and stripe parking areas (Indigenous Park, Wickers Complex, and Simonton St Beach) \$655,000