Annual Budget

Fiscal Year 2024/2025

Fund: 001 General Fund

Vari	Ohiost	Assessmt Description	Catamami	FY 2021/2022	FY 2022/2023	FY 2023/2024	2024 FY 2023/2024 FY 2023/2024		FY 2024/2025	FY 2024/2025	FY 2024/2025
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0017201 0017201	5721200 5721400	Regular Salaries & Wages	\$1,023,821 \$84,480	\$1,241,965 \$101,691	\$1,596,601 \$70,000		\$695,546 \$80,173	\$1,636,820 \$70,000	\$1,636,820 \$70,000	\$1,692,540 \$100,000	
0017201		Special Pay	\$601	\$755			\$300	\$1,320	\$1,320	\$840	
0017201	5722100	FICA Taxes		\$83,479	\$101,428	\$127,568	\$127,568	\$58,561	\$130,673	\$130,673	\$137,194
0017201		Retirement Contributions		\$62,293		\$101,452	. ,		\$108,739	\$108,739	\$143,427
0017201	5722300	Life & Health Insurance		\$274,494	\$344,848	\$489,736	\$489,736	\$183,601	\$495,967	\$495,967	\$495,967
			\$1,529,168	\$1,858,232	\$2,386,317	\$2,386,317	\$1,060,369	\$2,443,519	\$2,443,519	\$2,569,968	
0017201	01 5723100 Professional Services				\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
		PARKS AND RECREATION	N MASTER PLAN								\$75,000
0017201	5723400 Other Contractual Service				\$1,056,788	\$1,169,733	\$1,169,733	\$352,762	\$1,190,833	\$1,141,833	\$1,156,833
	ALARM MONITORING AT GYM ANNUAL BEACH CLEANING CONTRACT (4 @ \$70,000. KEY WEST WILD BIRD CENTER CHICKEN RELOCATIO LICENSED TERMITE EXTERMINATER - FOR URBAN F MUSCO LIGHTING CONTRACT SEAWEED REMOVAL @ 1400 DUVAL SOD CONSULTATION TIME CLOCK MONTHLY SERVICE & MAINTENANCE TURF GMAX RECERTIFICATIONS UNIFORM RENTAL YOUTH LEAGUE - AYSO REGION 660 LEAGUE YOUTH LEAGUE - KW GIRLS SOFTBALL RECREATION YOUTH LEAGUE - KW YOUTH FOOTBALL LEAGUE YOUTH LEAGUE - KW YOUTH LACROSSE LEAGUE YOUTH LEAGUE - KW YOUTH LACROSSE LEAGUE YOUTH LEAGUE - SOUTHERNMOST HOCKEY CLUB				916.67) (REIMBUR	SED BY TDC GRAN	Т)				\$1,000 \$863,333 \$90,000 \$15,000 \$20,000 \$25,000 \$1,000 \$5,000 \$20,000 \$20,000 \$25,000 \$20,000 \$25,000 \$15,000 \$15,000
0017201	5724000	Travel & Per Diem		\$93	\$854	\$500	\$500	\$0	\$500	\$500	\$500
		FUEL FOR TRAVEL									\$500
0017201	0017201 5724100 Communications/Postage			\$0	\$23	\$200	\$200	\$0	\$1,900	\$200	\$200
		SHIP SCOREBOARD CON	IPONENTS TO VENDOR FO	R REPAIR							\$200
0017201	5724302	Electricity		\$192,185	\$186,543	\$190,000	\$190,000	\$78,609	\$190,000	\$175,000	\$175,000
		PARKS AND RECREATION	N FACILITIES ELECTRICITY	,							\$175,000

Annual Budget

Fiscal Year 2024/2025

Fund: 001 General Fund

Key	Object	Account	Description	Category	FY 2021/2022	FY 2022/2023	FY 2023/2024		FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
itoy	o Djoot	, toodane	2 ccompaion	outogoty	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0017201 0017201	5724303 5724304	Wastewater Water			\$92,671 \$221,713	\$80,522 \$147,315		\$80,000 \$155,000	\$27,764 \$74,335	\$96,000 \$155,000	\$75,000 \$180,000	\$75,000 \$180,000
			PARKS AND RECREATION	I FACILITIES WATER								\$180,000
0017201	5724400	Rentals & Leases			\$2,268	\$735	\$3,475	\$3,475	\$626	\$3,975	\$3,975	\$3,975
			COMMUNITY SERVICES P EQUIPMENT RENTALS WASTE MANAGEMENT(PO	, ,								\$2,300 \$1,500 \$175
0017201	5724600	Repairs and Maintena	nce		\$32,404	\$44,390	\$39,500	\$49,500	\$18,853	\$46,200	\$96,200	\$96,200
			BUCKET TRUCK HOSES AS ELECTRIC SUPPLIES FLATBED/CLAWTRUCK - FHOSES FOR HYDRAULIC LAB, SOIL SAMPLES MISC REPAIR AND MAINT PLUMBING REEL MOWER BLADE SHAREWORK TURF @ ALL FIE SCOREBOARD REPAIR AS SECURITY CAMERA MAIN SMALL ENGINE FOR LAWITREE TRIMMING/REMOVA	REPAIRS PUMP ENANCE ARPENING AND MAINTENA FIELDS ELDS (ANNUALLY) ND MAINTENANCE TENANCE - MLK POOL N EQUIPMENT REPAIRS	ANCE	S						\$10,000 \$1,500 \$8,200 \$1,000 \$2,000 \$1,000 \$3,000 \$1,500 \$30,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000
0017201	5724700	Printing & Binding			\$49	\$17	\$250	\$250	\$0	\$250	\$250	\$250
			BUSINESS CARDS(COMM	UNITY SERVICES)								\$250
0017201	5724900	Other Current Charge	s		\$4,003	\$2,117	\$3,150	\$3,150	\$1,720	\$3,150	\$3,150	\$3,150
			ADVERTISEMENTS FOR IT DEP UPLAND AGENCY FE ELEVATOR LICENSE REN HANDICAP LIFT REGISTR. MONROE COUNTY HEALT MONROE COUNTY HEALT	ES 4 AT \$300 EWAL ATION FOR POOL 'H DEPARTMENT FOOD H'	YGIENE CERTIFICA							\$500 \$1,200 \$125 \$125 \$250 \$950
0017201	5725100	Office Supplies			\$7,722	\$8,733	\$10,000	\$10,000	\$2,755	\$12,000	\$10,000	\$10,000
			OFFICE SUPPLIES FOR FI WATER AND CUPS FOR P		Y AND PARKS AND	RECREATION						\$6,000 \$4,000

Annual Budget

Fiscal Year 2024/2025

Fund: 001 General Fund

Key	Object		Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
0017201	0017201 5725200 Operating Supplies				\$152,939	\$150,467	\$199,300	\$187,696	\$52,874	\$207,300	\$197,300	\$197,300
	CHAIRS FOR EVENTS CHEMICAL PUMPS FOR POOL (4) AND SPLASH PA CHEMICALS FOR POOL CHEMICALS FOR SPLASH PAD- COZUMEL CLAY FOR BALLFIELDS FERTILIZER FOR RECREATION FACILITIES FILTER DISKS FOR THE POOL FILTER SYSTEM PUMP FOR POOL FLAGS FOR FACILITIES: AMERICAN, STATE, CONC GROUND COVER AND SHRUBS GROUND COVERINGS FOR PARKS AND FACILITIES HOLIDAY LIGHTS AND DECORATIONS KEYS LANDSCAPING EQUIPMENT AND FERTILIZER LANYARDS, WHISTLES, AND BALLS FOR THE POOL LIFEGUARD/SECURITY GUARD UNIFORMS LUMBER, PAINT SUPPLIES, HARDWARE NETS, WINDSCREEN, AND SUPPLIES FOR BALLFIE NETS, WINDSCREEN, AND SUPPLIES FOR TENNIS PADDING FOR POLES AT FIELDS PEST CONTROL AT BALLFIELDS PUMP AND IRRIGATION SUPPLIES RAKES AND DRAG MATS FOR FIELD MAINTENANC RECREATION SMALL HAND TOOLS, BLOWERS, WE SAFETY SHOES FOR EMPLOYEES SOIL DRESSING FOR FIELDS SOUND SYSTEMS (GYM, POOL, SKATEPARK) SPORTS FIELD LIGHTING TROPHY DISPLAY CASE					irs						\$3,000 \$2,000 \$3,600 \$20,000 \$5,000 \$1,5000 \$15,000 \$2,5000 \$5,000 \$2,5000 \$4,000 \$1,000 \$1,7000 \$7,500 \$2,500 \$1,500 \$2,000 \$4,000 \$1,500 \$7,000 \$1,500 \$2,000 \$4,000 \$1,500 \$2,000 \$2,000 \$4,000 \$2,000 \$4,000 \$2,000 \$4,000 \$2,000 \$4,000 \$2,000 \$4,000 \$2,000 \$4,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$3,000 \$4,000 \$2,000 \$2,000
0017201	5725400	Books-Subscrp-Memb	WEED CONTROL FOR ALL bership	FIELDS AND FACILITIES	\$0	\$0	\$820	\$820	\$0	\$820	\$820	\$7,000 \$820
= • •		-	FRPA ANNUAL MEMBERSI NRPA ANNUAL MEMBERS		KS MANAGER		,- -	,- -	ų.	,- 2 0	,. 20	\$320 \$500
0017201	5725500	Training			\$1,650	\$3,090	\$1,000	\$1,000	\$42	\$1,000	\$1,000	\$5,000
			ARBORIST TRAINING LIFEGUARD TRAINING/CE	RTIFICATION								\$4,000 \$1,000
			Op	erating Expenditures	\$1,702,240	\$1,681,592	\$1,852,928	\$1,851,324	\$610,340	\$1,908,928	\$1,885,228	\$1,904,228

Annual Budget Fiscal Year 2024/2025

Fund: 001 General Fund

Key	Object	Account Description	Catagory	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025
Key	Object	Account Description	Category	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0017201	5726300	Infrastructure		\$0	\$0	\$0	\$0	\$13,300	\$0	\$0	\$0
0017201	5726400	Machinery & Equipment		\$21,934	\$102,387	\$163,000	\$165,500	\$34,482	\$403,000	\$336,000	\$381,000
	CLAW TRUCK (TREE CREW) F250 FORD SERVICE BODY FIELD MARKING PAINT MACHINE SAIL SHADES AT VARIOUS PARKS STUMP GRINDER										\$250,000 \$75,000 \$4,000 \$45,000 \$7,000
			Capital Outlay	\$21,934	\$102,387	\$163,000	\$165,500	\$47,782	\$403,000	\$336,000	\$381,000
Parks and Recreation - Total					\$3,642,211	\$4,402,245	\$4,403,141	\$1,718,491	\$4,755,447	\$4,664,747	\$4,855,196
		General Fund Expenditures - Total		\$60,456,468	\$65,838,163	\$89,919,383	\$91,757,849	\$33,575,468	\$80,897,696	\$99,057,311	\$98,684,124

City of Key West FY 24/25 BUDGET Personnel Allocation

AUTHORIZED										
BUDGET										
FY23/24	FY24/25									
32.25	32.25									

7201 PARKS & RECREATION

TOTAL:

POSITION TITLE	BUD	ORIZED GET	POSITION TITLE	BUE	ORIZED OGET
	FY23/24	FY24/25		FY23/24	FY24/25
FULL TIME:			PART TIME:		
Administrative Specialist	1.00		Coordinater I	1.50	1.50
After School Program Coordinator	1.00		Lifeguard	2.25	2.25
Bathroom Attendant (Janitor)	1.00	1.00	Park Ranger	0.50	0.50
Coordinater I	1.00	1.00			
Equipment Operator	1.00	1.00			
Foreman	2.00	2.00			
Gym/Facility Supervisor	1.00	1.00			
Head Lifeguard Instructor	1.00	1.00			
Heavy Equipment Operator	2.00	2.00			
Lifeguard	2.00	2.00			
Maintenance Worker I	10.00	10.00			
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:	28.00	28.00	TOTAL PART TIME:	4.25	4.25

SALARY BUDGET FY 24/25 POSITION CONTROL

											174,900 FY25			7.65%		\$17,713	PY \$17,491
		FY 23/24	FY 24/25	Health				Change		12	12	14	15	21	22	23	
COST CENTER/	GRD/		Proposed		PART	CTRCT T	EMP	in	Annual	FY 24/25		Over	Special	FICA	Retire	Health	
POSITION TITLE	STEP	<u>FTEs</u>	<u>FTEs</u>	FTEs	TIME	COUNT C	OUNT Notes	s FTEs	Salary	Salary	Longevity	time	Pay	Medicare	Contrib	Life Ins	TOTAL
7201 PARKS & RECREATION																	
ADMINISTRATIVE SPECIALIST CS	G 115	1.00	1.00	1.00					63,834	67,026					6,703		
AFTER SCHOOL PROG COORD	G 113	1.00	1.00	1.00					54,739	57,476					5,748		
BATHROOM ATTENDANT (JANITOR)	G 101	1.00		1.00					39,096	41,051					4,105		
COORDINATOR I	G 107	1.00		1.00					52,422	55,043					5,504		
COORDINATOR I - PT	C 107	0.50		0.00	0.50				23,307	24,472							
COORDINATOR I - PT	PT 107	0.50		0.00	0.50				22,984	24,133							
COORDINATOR I - PT	G 107	0.50		0.00	0.50				30,007	31,507					5 00 7		
EQUIPMENT OPERATOR FOREMAN	G 115 G 120	1.00		1.00					56,255	59,067					5,907 6,944		
FOREMAN	G 120 G 120	1.00		1.00					66,134	69,441							
GYM/FACILITY SUPERVISOR	G 120	1.00 1.00		1.00 1.00					65,052 58.114	68,305 61.020					6,830 6.102		
HEAD LIFE GUARD INSTRUCTOR	G 109	1.00		1.00					46,006	48,306					4,831		
HEAVY EQUIPMENT OPERATOR	G 109	1.00		1.00					61,079	64,133					6,413		
HEAVY EQUIPMENT OPERATOR	G 118	1.00		1.00					60,191	63,201					6,320		
LIFE GUARD	G 106	1.00		1.00					42,226	44,337					4,434		
LIFE GUARD	G 106	1.00		1.00					42,226	44,337					4,434		
LIFE GUARD - PT	PT 106	0.50		0.00	0.50				21,520	22,596					4,404		
LIFE GUARD - PT	PT 106	0.25		0.00	0.25				10,556	11.084							
LIFE GUARD - PT	PT 106	0.25		0.00	0.25				10,759	11,297							
LIFE GUARD - PT	PT 106	0.50		0.00	0.50				21,418	22,489							
LIFE GUARD - PT	PT 106	0.25	0.25	0.00	0.25				10,556	11,084							
LIFE GUARD - PT	PT 106	0.50	0.50	0.00	0.50				21,113	22,169							
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					54,740	57,477							
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					42,137	44,244					4,424		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					39,416	41,387					4,139		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					42,310	44,426					4,443		
MAINTENANCE WORKER I	G 102	1.00		1.00					39,418	41,389					4,139		
MAINTENANCE WORKER I	G 102	1.00		1.00					39,418	41,389					4,139		
MAINTENANCE WORKER I	G 102	1.00		1.00					39,418	41,389					4,139		
MAINTENANCE WORKER I	G 102	1.00		1.00					39,418	41,389					4,139		
MAINTENANCE WORKER I	G 102	1.00		1.00					39,418	41,389					4,139		
MAINTENANCE WORKER I	G 102	1.00		1.00					39,799	41,789					4,179		
MAINTENANCE WORKER II	G 103	1.00		1.00	0.50				58,708	61,643					6,164		
PARK RANGER - PT	G 109	0.50		0.00	0.50				23,447	24,619			000		0.000		
POOL/FACILITY SUPERVISOR	G 115	1.00		1.00		4.00			59,416	62,387			360		6,239		
REC FACILITIES MANAGER	C 121 G 102	1.00		1.00		1.00			90,798	95,338			480		4,732		
SECURITY CUSTODIAN (POOL)		1.00		1.00					45,070	47,324							
SKATE PARK ATTENDANT	G 102	1.00	1.00	1.00					39,418	41,389					4,139		
		32.25	32.25	28.00	4.25	1.00	0.00	0.00	1,611,943	1,692,540	0	100.000	840	137,194	143,427	495.967	2.569.968
		02,20	72.20						,,0,0-10	.,,.		,		,		,	_,555,555

 Base
 Taxes
 Pension

 2% Merit Inc
 33,851
 2590
 2649
 39,090
 Merit Contingency

SS Cap (does not incl Med)