

Fund: 001 General Fund
Department: 7201 Parks and Recreation

[illegible]

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City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 001 General Fund
Department: 7201 Parks and Recreation

Key	Object	Account 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	5725200	Operating Supplies		\$152,939	\$150,467	\$199,300	\$187,696	\$52,874	\$207,300	\$197,300	\$197,300
		BASES, PLUGS AND HOSES FOR BALL FIELDS									\$3,000
		CHAIRS FOR EVENTS									\$2,000
		CHEMICAL PUMPS FOR POOL (4) AND SPLASH PAD (2)									\$3,600
		CHEMICALS FOR POOL									\$20,000
		CHEMICALS FOR SPLASH PAD- COZUMEL									\$5,000
		CLAY FOR BALLFIELDS									\$1,500
		FERTILIZER FOR RECREATION FACILITIES									\$15,000
		FILTER DISKS FOR THE POOL									\$2,500
		FILTER SYSTEM PUMP FOR POOL									\$5,000
		FLAGS FOR FACILITIES: AMERICAN, STATE, CONCH, POW									\$6,000
		GROUND COVER AND SHRUBS									\$5,000
		GROUND COVERINGS FOR PARKS AND FACILITIES									\$20,000
		HOLIDAY LIGHTS AND DECORATIONS									\$4,000
		KEYS									\$1,000
		LANDSCAPING EQUIPMENT AND FERTILIZER									\$11,700
		LANYARDS, WHISTLES, AND BALLS FOR THE POOL									\$500
		LIFEGUARD/SECURITY GUARD UNIFORMS									\$1,500
		LUMBER, PAINT SUPPLIES, HARDWARE									\$7,000
		NETS, WINDSCREEN AND SUPPLIES FOR BALLFIELDS									\$7,500
		NETS, WINDSCREEN, AND SUPPLIES FOR TENNIS COURTS									\$2,500
		PADDING FOR POLES AT FIELDS									\$12,000
		PEST CONTROL AT BALLFIELDS									\$2,000
		PUMP AND IRRIGATION SUPPLIES									\$6,500
		RAKES AND DRAG MATS FOR FIELD MAINTENANCE									\$2,000
		RECREATION SMALL HAND TOOLS, BLOWERS, WEED-EATERS									\$7,000
		SAFETY SHOES FOR EMPLOYEES									\$4,500
		SOIL DRESSING FOR FIELDS									\$4,000
		SOUND SYSTEMS (GYM, POOL, SKATEPARK)									\$7,000
		SPORTS FIELD PAINT									\$10,000
		SPORTS FIELD LIGHTING									\$5,000
		TROPHY DISPLAY CASE									\$4,000
		UMBRELLAS(\$200EA), AND RESCUE TUBES FOR POOL AND POOL CHAIRS									\$2,000
		WEED CONTROL FOR ALL FIELDS AND FACILITIES									\$7,000
0017201	5725400	Books-Subscrip-Membership		\$0	\$0	\$820	\$820	\$0	\$820	\$820	\$820
		FRPA ANNUAL MEMBERSHIP - DIRECTOR AND PARKS MANAGER									\$320
		NRPA ANNUAL MEMBERSHIP - DIRECTOR, DEPUTY AND PARKS MANAGER									\$500
0017201	5725500	Training		\$1,650	\$3,090	\$1,000	\$1,000	\$42	\$1,000	\$1,000	\$5,000
		ARBORIST TRAINING									\$4,000
		LIFEGUARD TRAINING/CERTIFICATION									\$1,000
Operating Expenditures				\$1,702,240	\$1,681,592	\$1,852,928	\$1,851,324	\$610,340	\$1,908,928	\$1,885,228	\$1,904,228

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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)									\$250,000
		F250 FORD SERVICE BODY									\$75,000
		FIELD MARKING PAINT MACHINE									\$4,000
		SAIL SHADES AT VARIOUS PARKS									\$45,000
		STUMP GRINDER									\$7,000
Capital Outlay				\$21,934	\$102,387	\$163,000	\$165,500	\$47,782	\$403,000	\$336,000	\$381,000
Parks and Recreation - Total				\$3,253,342	\$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	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY23/24	FY24/25		FY23/24	FY24/25
FULL TIME:			PART TIME:		
Administrative Specialist	1.00	1.00	Coordinator I	1.50	1.50
After School Program Coordinator	1.00	1.00	Lifeguard	2.25	2.25
Bathroom Attendant (Janitor)	1.00	1.00	Park Ranger	0.50	0.50
Coordinator 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:			TOTAL PART TIME:		
	28.00	28.00		4.25	4.25

SALARY BUDGET
FY 24/25 POSITION CONTROL

SS Cap (does not incl Med)
174,900 FY25

7.65%

\$17,713 PY \$17,491

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 24/25 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health 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	1.00						39,096	41,051					4,105			
COORDINATOR I	G 107	1.00	1.00	1.00						52,422	55,043					5,504			
COORDINATOR I - PT	C 107	0.50	0.50	0.00	0.50					23,307	24,472								
COORDINATOR I - PT	PT 107	0.50	0.50	0.00	0.50					22,984	24,133								
COORDINATOR I - PT	G 107	0.50	0.50	0.00	0.50					30,007	31,507								
EQUIPMENT OPERATOR	G 115	1.00	1.00	1.00						56,255	59,067					5,907			
FOREMAN	G 120	1.00	1.00	1.00						66,134	69,441					6,944			
FOREMAN	G 120	1.00	1.00	1.00						65,052	68,305					6,830			
GYM/FACILITY SUPERVISOR	G 115	1.00	1.00	1.00						58,114	61,020					6,102			
HEAD LIFE GUARD INSTRUCTOR	G 109	1.00	1.00	1.00						46,006	48,306					4,831			
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						61,079	64,133					6,413			
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						60,191	63,201					6,320			
LIFE GUARD	G 106	1.00	1.00	1.00						42,226	44,337					4,434			
LIFE GUARD	G 106	1.00	1.00	1.00						42,226	44,337					4,434			
LIFE GUARD - PT	PT 106	0.50	0.50	0.00	0.50					21,520	22,596								
LIFE GUARD - PT	PT 106	0.25	0.25	0.00	0.25					10,556	11,084								
LIFE GUARD - PT	PT 106	0.25	0.25	0.00	0.25					10,759	11,297								
LIFE GUARD - PT	PT 106	0.50	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	1.00						39,418	41,389					4,139			
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,418	41,389					4,139			
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,418	41,389					4,139			
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,418	41,389					4,139			
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,418	41,389					4,139			
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,799	41,789					4,179			
MAINTENANCE WORKER II	G 103	1.00	1.00	1.00						58,708	61,643					6,164			
PARK RANGER - PT	G 109	0.50	0.50	0.00	0.50					23,447	24,619								
POOL/FACILITY SUPERVISOR	G 115	1.00	1.00	1.00						59,416	62,387			360		6,239			
REC FACILITIES MANAGER	C 121	1.00	1.00	1.00		1.00				90,798	95,338			480					
SECURITY CUSTODIAN (POOL)	G 102	1.00	1.00	1.00						45,070	47,324					4,732			
SKATE PARK ATTENDANT	G 102	1.00	1.00	1.00						39,418	41,389					4,139			
											1,611,943	1,692,540	0	100,000	840	137,194	143,427	495,967	2,569,968
											2% Merit Inc	Base 33,851	Taxes 2590	Pension 2649	39,090	Merit Contingency			