



**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2025/2026**

Fund: 001 General Fund

Department: 7201 Parks and Recreation

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0017201	5724303	Wastewater		\$80,522	\$94,310	\$75,000	\$75,000	\$34,505	\$96,000	\$75,000
		FACILITIES WASTEWATER								\$75,000
0017201	5724304	Water		\$147,315	\$164,645	\$180,000	\$180,000	\$102,717	\$155,000	\$180,000
		PARKS AND RECREATION FACILITIES WATER								\$180,000
0017201	5724400	Rentals & Leases		\$735	\$1,902	\$3,975	\$3,975	\$651	\$3,800	\$3,800
		COMMUNITY SERVICES COPIER LEASE (GYM)								\$2,300
		EQUIPMENT RENTALS								\$1,500
0017201	5724600	Repairs and Maintenance		\$44,390	\$63,928	\$96,200	\$96,200	\$39,104	\$114,900	\$102,500
		BUCKET TRUCK HOSES AND COUPLINGS, INSPECTIONS AND REPAIRS								\$10,000
		ELECTRIC SUPPLIES								\$1,500
		FLATBED/CLAWTRUCK - REPAIRS								\$15,000
		HOSES FOR HYDRAULIC PUMP								\$1,000
		LAB, SOIL SAMPLES								\$2,000
		MISC REPAIR AND MAINTENANCE								\$9,000
		PLUMBING								\$1,000
		REEL MOWER BLADE SHARPENING AND MAINTENANCE								\$8,000
		REWORK TURF @ ALL FIELDS (ANNUALLY)								\$30,000
		SCOREBOARD REPAIR AND MAINTENANCE								\$3,000
		SECURITY CAMERA MAINTENANCE - MLK POOL								\$3,000
		SMALL ENGINE FOR LAWN EQUIPMENT REPAIRS								\$4,000
		TREE TRIMMING/REMOVAL REQUESTS (URBAN FORESTRY)								\$15,000
0017201	5724700	Printing & Binding		\$17	(\$65)	\$250	\$250	\$21	\$250	\$250
		BUSINESS CARDS (COMMUNITY SERVICES)								\$250
0017201	5724900	Other Current Charges		\$2,117	\$3,290	\$3,150	\$3,150	\$709	\$3,450	\$3,450
		ADVERTISEMENTS FOR ITB'S AND COMMUNITY MEETINGS								\$500
		DEP UPLAND AGENCY FEES 4 AT \$300								\$1,200
		MONROE COUNTY HEALTH DEPARTMENT CERTIFICATIONS								\$1,750
0017201	5725100	Office Supplies		\$8,733	\$7,013	\$10,000	\$10,000	\$898	\$10,000	\$8,000

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		OFFICE SUPPLIES FOR FMT, FLEET, PW, CEMETERY , PARK AND RECREATION								\$5,000
		WATER AND CUPS FOR PW, POOL AND FMT								\$3,000
0017201	5725200	Operating Supplies		\$150,467	\$133,991	\$197,300	\$180,200	\$69,815	\$221,200	\$189,700
		BASES, PLUGS, AND HOSES FOR BALLFIELDS								\$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								\$10,000
		FERTILIZER FOR RECREATION FACILITIES								\$15,000
		FILTER DISKS FOR THE POOL								\$2,500
		FILTER SYSTEM PUMP FOR POOL								\$10,000
		FLAGS FOR FACILITIES: AMERICAN, STATE, CONCH, POW								\$6,000
		GROUND COVERINGS FOR PARKS AND FACILITIES								\$30,000
		HOLIDAY LIGHT AND DECORATIONS								\$4,000
		KEYS								\$1,000
		LANDSCAPING EQUIPMENT & FERTILIZER								\$11,700
		LANDSCAPING SAFETY EQUIPMENT								\$1,200
		LANYARDS, WHISTLES, AND FLOATS FOR THE POOL								\$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
		RECREATION SMALL HAND TOOLS, BLOWERS, WEED-EATERS								\$7,000
		SAFETY SHOES FOR EMPLOYEES								\$3,700
		SOIL DRESSING FOR FIELDS								\$4,000
		SPECIAL EVENT SUPPLIES FOR DOUGLASS COMMUNITY CENTER								\$3,000
		SPORTS FIELD LIGHTING								\$5,000
		SPORTS FIELD PAINT								\$10,000
		UMBRELLAS(\$200EA), AND RESCUE TUBES FOR POOL AND POOL CHAIRS								\$2,000
		WEED CONTROL FOR ALL FIELDS AND FACILITIES								\$7,000
		EXPENDITURE REDUCTION								(\$10,000)
0017201	5725400	Books-Subscrip-Membership		\$0	\$710	\$820	\$6,420	\$6,323	\$6,900	\$6,650
		CIVIC REG PLUS SOFTWARE								\$5,750
		FRPA ANNUAL MEMBERSHIP - DIRECTOR AND PARKS MANAGER								\$400
		NRPA ANNUAL MEMBERSHIP - DIRECTOR, DEPUTY AND PARKS MANAGER								\$500
0017201	5725500	Training		\$3,090	\$392	\$5,000	\$5,000	\$366	\$5,000	\$5,000

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		ARBORIST TRAINING								\$4,000
		LIFEGUARD TRAINING/CERTIFICATION								\$1,000
Operating Expenditures				\$1,681,592	\$1,722,124	\$1,979,228	\$1,967,728	\$778,748	\$1,975,800	\$1,870,950
0017201	5726400	Machinery & Equipment		\$102,387	\$38,482	\$381,000	\$456,346	\$281,919	\$108,000	\$88,000
		HAMMERHEAD VACUUM								\$3,000
		REEL MOWER 72" RIDER								\$60,000
		SAIL SHADES FOR VARIOUS PARKS								\$25,000
Capital Outlay				\$102,387	\$38,482	\$381,000	\$456,346	\$281,919	\$108,000	\$88,000
Parks and Recreation - Total				\$3,642,211	\$4,003,773	\$4,930,196	\$4,994,042	\$2,147,177	\$4,951,522	\$4,826,672
General Fund Expenditures - Total				\$65,838,163	\$73,095,691	\$98,684,124	\$99,321,423	\$37,833,564	\$85,916,661	\$101,638,430

City of Key West  
FY 25/26 BUDGET  
Personnel Allocation

**7201 PARKS & RECREATION**

**TOTAL:**

AUTHORIZED BUDGET	
FY24/25	FY25/26
33.25	33.25

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY24/25	FY25/26		FY24/25	FY25/26
<b>FULL TIME:</b>			<b>PART TIME:</b>		
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
Community Center Supervisor	1.00	1.00			
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 Life Guard 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:	29.00	29.00	TOTAL PART TIME:	4.25	4.25

SALARY BUDGET  
FY 25/26 POSITION CONTROL

SS Cap (does not incl Med)  
176,100 FY25

7.65%

\$17,713 PY \$17,491

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 24/25		FY 25/26		Health	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change	Annual Salary	12	12	14	15	21	22	23	TOTAL		
		Apprvd FTEs	Proposed FTEs	Insurance FTEs	in FTEs	FY 25/26 Salary					Longevity		Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins					
7201 PARKS & RECREATION																						
ADMINISTRATIVE SPECIALIST CS	G	115	1.00	1.00	1.00							68,367	71,785					7,178				
AFTER SCHOOL PROG COORD	G	113	1.00	1.00	1.00							58,343	61,260					6,126				
BATHROOM ATTENDANT (JANITOR)	G	101	1.00	1.00	1.00							41,872	43,966					4,397				
COMMUNITY CENTER SUPERVISOR	G	116	1.00	1.00	1.00							85,288	89,552					8,955				
COORDINATOR I	G	107	1.00	1.00	1.00							56,144	58,951					5,895				
COORDINATOR I - PT	C	107	0.50	0.50	0.00	0.50						24,961	26,210									
COORDINATOR I - PT	PT	107	0.50	0.50	0.00	0.50						24,616	25,847									
COORDINATOR I - PT	G	107	0.50	0.50	0.00	0.50						32,137	33,744									
EQUIPMENT OPERATOR	G	115	1.00	1.00	1.00							60,248	63,261					6,326				
FOREMAN	G	120	1.00	1.00	1.00							70,482	74,006					7,401				
FOREMAN	G	120	1.00	1.00	1.00							69,671	73,155					7,315				
GYM/FACILITY SUPERVISOR	G	115	1.00	1.00	1.00							62,240	65,352					6,535				
HEAD LIFE GUARD INSTRUCTOR	G	109	1.00	1.00	1.00							52,088	54,692					5,469				
HEAVY EQUIPMENT OPERATOR	G	118	1.00	1.00	1.00							63,223	66,384					6,638				
HEAVY EQUIPMENT OPERATOR	G	118	1.00	1.00	1.00							65,416	68,686					6,869				
LIFE GUARD	G	106	1.00	1.00	1.00							44,346	46,563					4,656				
LIFE GUARD	G	106	1.00	1.00	1.00							44,346	46,563					4,656				
LIFE GUARD - PT	PT	106	0.50	0.50	0.00	0.50						23,048	24,200									
LIFE GUARD - PT	PT	106	0.25	0.25	0.00	0.25						11,087	11,641									
LIFE GUARD - PT	PT	106	0.25	0.25	0.00	0.25						11,306	11,871									
LIFE GUARD - PT	PT	106	0.50	0.50	0.00	0.50						22,939	24,086									
LIFE GUARD - PT	PT	106	0.25	0.25	0.00	0.25						11,306	11,871									
LIFE GUARD - PT	PT	106	0.50	0.50	0.00	0.50						22,173	23,282									
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00							58,348	61,265									
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00							41,389	43,458					4,346				
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00							45,129	47,385					4,739				
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00							42,215	44,326					4,433				
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00							45,315	47,581					4,758				
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00							42,217	44,328					4,433				
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00							42,217	44,328					4,433				
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00							42,807	44,947					4,495				
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00							41,389	43,458					4,346				
MAINTENANCE WORKER I	G	102	1.00	1.00	1.00							41,389	43,458					4,346				
MAINTENANCE WORKER II	G	103	1.00	1.00	1.00							62,877	66,021					6,602				
PARK RANGER - PT	G	109	0.50	0.50	0.00	0.50						25,111	26,367									
POOL/FACILITY SUPERVISOR	G	115	1.00	1.00	1.00							63,634	66,816			360		6,682				
REC FACILITIES MANAGER	C	121	1.00	1.00	1.00			1.00				97,245	102,107			480						
SECURITY CUSTODIAN (POOL)	G	102	1.00	1.00	1.00							47,814	50,204					5,020				
SKATE PARK ATTENDANT	G	102	1.00	1.00	1.00							41,389	43,458					4,346				
			33.25	33.25	29.00	4.25	1.00	0.00		0.00		1,806,131	1,896,437	0	120,000	840	154,322	163,395	513,680	2,848,674		
													Base	Taxes	Pension							
													2% Merit Inc	37,929	2902	3028	43,858	Merit Contingency				