

**City of Key West**  
**Budget Preparation Worksheets**  
**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
0017201	5721200	Regular Salaries & Wages		\$1,023,821	\$1,241,965	\$1,596,601	\$1,596,601	\$695,546	\$1,636,820	\$1,636,820
0017201	5721400	Overtime		\$84,480	\$101,691	\$70,000	\$70,000	\$80,173	\$70,000	\$70,000
0017201	5721500	Special Pay		\$601	\$755	\$960	\$960	\$300	\$1,320	\$1,320
0017201	5722100	FICA Taxes		\$83,479	\$101,428	\$127,568	\$127,568	\$58,561	\$130,673	\$130,673
0017201	5722200	Retirement Contributions		\$62,293	\$67,544	\$101,452	\$101,452	\$42,188	\$108,739	\$108,739
0017201	5722300	Life & Health Insurance		\$274,494	\$344,848	\$489,736	\$489,736	\$183,601	\$495,967	\$495,967
<b>Personnel Services</b>				<b>\$1,529,168</b>	<b>\$1,858,232</b>	<b>\$2,386,317</b>	<b>\$2,386,317</b>	<b>\$1,060,369</b>	<b>\$2,443,519</b>	<b>\$2,443,519</b>
0017201	5723400	Other Contractual Service		\$994,544	\$1,056,788	\$1,169,733	\$1,169,733	\$352,762	\$1,190,833	\$1,141,833
		ALARM MONITORING AT GYM								\$1,000
		ANNUAL BEACH CLEANING CONTRACT (4 @ \$70,000.00 PLUS 8 @ \$72,916.67) (REIMBURSED BY TDC GRANT)								\$863,333
		KEY WEST WILD BIRD CENTER CHICKEN RELOCATION PROGRAM								\$90,000
		MUSCO LIGHTING CONTRACT								\$3,000
		SEAWEED REMOVAL @ 1400 DUVAL								\$20,000
		SOD CONSULTATION								\$25,000
		TIME CLOCK MONTHLY SERVICE & MAINTENANCE								\$1,000
		TURF GMAX RECERTIFICATIONS								\$5,000
		UNIFORM RENTAL								\$8,500
		YOUTH LEAGUE - AYSO REGION 660 LEAGUE								\$20,000
		YOUTH LEAGUE - KW GIRLS SOFTBALL RECREATIONAL LEAGUE								\$20,000
		YOUTH LEAGUE - KW LITTLE CONCH BASEBALL LEAGUE								\$25,000
		YOUTH LEAGUE - KW YOUTH FOOTBALL LEAGUE								\$25,000
		YOUTH LEAGUE - KW YOUTH LACROSSE LEAGUE								\$20,000
		YOUTH LEAGUE - SOUTHERNMOST HOCKEY CLUB								\$15,000
0017201	5724000	Travel & Per Diem		\$93	\$854	\$500	\$500	\$0	\$500	\$500
		FUEL FOR TRAVEL								\$500
0017201	5724100	Communications/Postage		\$0	\$23	\$200	\$200	\$0	\$1,900	\$200
		SHIP SCOREBOARD COMPONENTS TO VENDOR FOR REPAIR								\$200
0017201	5724302	Electricity		\$192,185	\$186,543	\$190,000	\$190,000	\$78,609	\$190,000	\$175,000
		PARKS AND RECREATION FACILITIES ELECTRICITY								\$175,000
0017201	5724303	Wastewater		\$92,671	\$80,522	\$80,000	\$80,000	\$27,764	\$96,000	\$75,000

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0017201	5724304	Water		\$221,713	\$147,315	\$155,000	\$155,000	\$74,335	\$155,000	\$180,000
			PARKS AND RECREATION FACILITIES WATER							\$180,000
0017201	5724400	Rentals & Leases		\$2,268	\$735	\$3,475	\$3,475	\$626	\$3,975	\$3,975
			COMMUNITY SERVICES PRINTER LEASE (GYM)							\$2,300
			EQUIPMENT RENTALS							\$1,500
			WASTE MANAGEMENT(POOL) 12 MONTHS AT \$13							\$175
0017201	5724600	Repairs and Maintenance		\$32,404	\$44,390	\$39,500	\$49,500	\$18,853	\$46,200	\$96,200
			BUCKET TRUCK HOSES AND COUPLINGS, INSPECTIONS AND REPAIRS							\$10,000
			ELECTRIC SUPPLIES							\$1,500
			FLATBED/CLAWTRUCK - REPAIRS							\$8,200
			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							\$3,000
			REGRADE CLAY AT BALLFIELDS							\$1,500
			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							\$3,000
			TREE TRIMMING/REMOVAL REQUESTS (URBAN FORESTRY)							\$20,000
0017201	5724700	Printing & Binding		\$49	\$17	\$250	\$250	\$0	\$250	\$250
			BUSINESS CARDS(COMMUNITY SERVICES)							\$250
0017201	5724900	Other Current Charges		\$4,003	\$2,117	\$3,150	\$3,150	\$1,720	\$3,150	\$3,150
			ADVERTISEMENTS FOR ITB'S AND COMMUNITY MEETINGS							\$500
			DEP UPLAND AGENCY FEES 4 AT \$300							\$1,200
			ELEVATOR LICENSE RENEWAL							\$125
			HANDICAP LIFT REGISTRATION FOR POOL							\$125
			MONROE COUNTY HEALTH DEPARTMENT FOOD HYGIENE CERTIFICATE FOR GYM							\$250
			MONROE COUNTY HEALTH DEPARTMENT POOL PERMITS 1 AT \$250; 2 AT \$350							\$950
0017201	5725100	Office Supplies		\$7,722	\$8,733	\$10,000	\$10,000	\$2,755	\$12,000	\$10,000



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0017201	5725500	Training		\$1,650	\$3,090	\$1,000	\$1,000	\$42	\$1,000	\$1,000
		LIFEGUARD TRAINING/CERTIFICATION								\$1,000
<b>Operating Expenditures</b>				<b>\$1,702,240</b>	<b>\$1,681,592</b>	<b>\$1,852,928</b>	<b>\$1,851,324</b>	<b>\$610,340</b>	<b>\$1,908,928</b>	<b>\$1,885,228</b>
0017201	5726300	Infrastructure		\$0	\$0	\$0	\$0	\$13,300	\$0	\$0
0017201	5726400	Machinery & Equipment		\$21,934	\$102,387	\$163,000	\$165,500	\$34,482	\$403,000	\$336,000
		CLAW TRUCK (TREE CREW)								\$250,000
		F250 FORD SERVICE BODY								\$75,000
		FIELD MARKING PAINT MACHINE								\$4,000
		STUMP GRINDER								\$7,000
<b>Capital Outlay</b>				<b>\$21,934</b>	<b>\$102,387</b>	<b>\$163,000</b>	<b>\$165,500</b>	<b>\$47,782</b>	<b>\$403,000</b>	<b>\$336,000</b>
<b>Parks and Recreation - Total</b>				<b>\$3,253,342</b>	<b>\$3,642,211</b>	<b>\$4,402,245</b>	<b>\$4,403,141</b>	<b>\$1,718,491</b>	<b>\$4,755,447</b>	<b>\$4,664,747</b>
<b>General Fund Expenditures - Total</b>				<b>\$60,456,468</b>	<b>\$65,838,163</b>	<b>\$89,919,383</b>	<b>\$91,757,849</b>	<b>\$33,575,468</b>	<b>\$80,751,750</b>	<b>\$99,057,311</b>



**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	FY 24/25	Health	PART	CTRCT	TEMP	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs							TIME	COUNT	COUNT	FY 24/25 Salary	Longevity	Over time	Special Pay	
<b>7201 PARKS &amp; RECREATION</b>																		
ADMINISTRATIVE SPECIALIST CS	G 115	1.00	1.00	1.00						61,563	64,641						5,171	
AFTER SCHOOL PROG COORD	G 113	1.00	1.00	1.00						52,646	55,278						4,422	
BATHROOM ATTENDANT (JANITOR)	G 101	1.00	1.00	1.00						37,536	39,413						3,153	
COORDINATOR I	G 107	1.00	1.00	1.00						50,110	52,616						4,209	
COORDINATOR I - PT	C 107	0.50	0.50	0.00	0.50					22,194	23,304							
COORDINATOR I - PT	PT 107	0.50	0.50	0.00	0.50					22,204	23,314							
COORDINATOR I - PT	G 107	0.50	0.50	0.00	0.50					29,227	30,688							
EQUIPMENT OPERATOR	G 115	1.00	1.00	1.00						54,132	56,839						4,547	
FOREMAN	G 120	1.00	1.00	1.00						65,094	68,349						5,468	
FOREMAN	G 120	1.00	1.00	1.00						65,094	68,349						5,468	
GYM/FACILITY SUPERVISOR	G 115	1.00	1.00	1.00						57,074	59,928						4,794	
HEAD LIFE GUARD INSTRUCTOR	G 109	1.00	1.00	1.00						44,446	46,668						3,733	
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						58,862	61,805						4,944	
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						59,151	62,109						4,969	
LIFE GUARD	G 106	1.00	1.00	1.00						40,666	42,699						3,416	
LIFE GUARD	G 106	1.00	1.00	1.00						40,666	42,699						3,416	
LIFE GUARD - PT	PT 106	0.50	0.50	0.00	0.50					20,333	21,350							
LIFE GUARD - PT	PT 106	0.25	0.25	0.00	0.25					10,166	10,674							
LIFE GUARD - PT	PT 106	0.50	0.50	0.00	0.50					20,638	21,670							
LIFE GUARD - PT	PT 106	0.25	0.25	0.00	0.25					10,166	10,674							
LIFE GUARD - PT	PT 106	0.50	0.50	0.00	0.50					20,333	21,350							
LIFE GUARD - PT	PT 106	0.25	0.25	0.00	0.25					10,166	10,674							
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						52,137	54,744							
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						40,577	42,606						3,408	
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						37,856	39,749						3,180	
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						39,951	41,949						3,356	
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						37,858	39,751						3,180	
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						37,858	39,751						3,180	
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						38,239	40,151						3,212	
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						37,858	39,751						3,180	
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						37,858	39,751						3,180	
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00						37,858	39,751						3,180	
MAINTENANCE WORKER II	G 103	1.00	1.00	1.00						57,148	60,005						4,800	
PARK RANGER - PT	G 109	0.50	0.50	0.00	0.50					22,667	23,800							
POOL/FACILITY SUPERVISOR	G 115	1.00	1.00	1.00						57,231	60,093			360			4,807	
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						42,657	44,790						3,583	
SKATE PARK ATTENDANT	G 102	1.00	1.00	1.00						37,858	39,751						3,180	
		<b>32.25</b>	<b>32.25</b>	<b>28.00</b>	<b>4.25</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>		<b>1,558,876</b>	<b>1,636,820</b>	<b>0</b>	<b>70,000</b>	<b>840</b>	<b>130,636</b>	<b>108,739</b>	<b>495,967</b>	<b>2,443,002</b>
										2% Merit Inc	Base 32,736	Taxes 2504	Pension 2047	37,288	Merit Contingency			