Annual Budget

Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 7201 Parks and Recreation

Бораган					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 D	Description	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review	CC Adopted
0017201		Regular Salaries & Wa	ages		\$1,023,821	\$1,241,965	\$1,596,601	\$1,596,601	\$695,546	\$1,636,820	\$1,636,820	\$1,692,540
0017201	5721400				\$84,480	\$101,691	\$70,000	\$70,000	\$80,173	\$70,000	\$70,000	\$100,000
0017201 0017201		Special Pay FICA Taxes			\$601 \$83,479	\$755 \$101,428	\$960 \$127,568	\$960 \$127,568	\$300 \$58,561	\$1,320 \$130,673	\$1,320 \$130,673	\$840 \$137,194
0017201		Retirement Contributio	ine		\$62,293	\$67,544	\$127,566 \$101,452		\$42,188	\$108,739	\$108,739	\$137,194 \$114,742
0017201		Life & Health Insurance			\$274,494	\$344,848	\$489,736	\$489,736	. ,	\$495,967	\$495,967	\$495,967
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				Personnel Services	\$1,529,168	\$1,858,232	\$2,386,317	\$2,386,317	\$1,060,369	\$2,443,519	\$2,443,519	\$2,541,283
0017201	5723400	Other Contractual Serv	vice		\$994,544	\$1,056,788	\$1,169,733	\$1,169,733	\$352,762	\$1,190,833	\$1,141,833	\$1,141,833
ALARM MONITORING AT GYM ANNUAL BEACH CLEANING CONTRACT (4 @ \$70,000 KEY WEST WILD BIRD CENTER CHICKEN RELOCATI 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 RECREATIO YOUTH LEAGUE - KW LITTLE CONCH BASEBALL LEAGUE YOUTH LEAGUE - KW YOUTH LACROSSE LEAGUE YOUTH LEAGUE - KW YOUTH LACROSSE LEAGUE YOUTH LEAGUE - SOUTHERNMOST HOCKEY CLUB					ON PROGRAM	916.67) (REIMBUR:	SED BY TDC GRAN	T)				\$1,000 \$863,333 \$90,000 \$3,000 \$25,000 \$1,000 \$5,000 \$8,500 \$20,000 \$20,000 \$25,000 \$20,000 \$20,000 \$15,000
0017201	5724000	Travel & Per Diem			\$93	\$854	\$500	\$500	\$0	\$500	\$500	\$500
			FUEL FOR TRAVEL									\$500
0017201	5724100	Communications/Posta	age		\$0	\$23	\$200	\$200	\$0	\$1,900	\$200	\$200
			SHIP SCOREBOARD COM	PONENTS 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 FACILITIES ELECTRICITY											\$175,000
0017201	5724303	Wastewater			\$92,671	\$80,522	\$80,000	\$80,000	\$27,764	\$96,000	\$75,000	\$75,000
0017201	5724304				\$221,713	\$147,315	\$155,000	\$155,000	\$74,335	\$155,000	\$180,000	\$180,000
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			PARKS AND RECREATION	N FACILITIES WATER								\$180,000

Annual Budget

Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 7201 Parks and Recreation

Key	Object	Account	Description	Category	FY 2021/2022	FY 2022/2023	FY 2023/2024		FY 2023/2024		FY 2024/2025	
,	,				Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0017201	5724400	Rentals & Leases			\$2,268	\$735	\$3,475	\$3,475	\$626	\$3,975	\$3,975	\$3,975
COMMUNITY SERVICES PRINTER LEASE (GYM) EQUIPMENT RENTALS WASTE MANAGEMENT(POOL) 12 MONTHS AT \$13												\$2,300 \$1,500 \$175
0017201	5724600	Repairs and Maintena	ince		\$32,404	\$44,390	\$39,500	\$49,500	\$18,853	\$46,200	\$96,200	\$96,200
BUCKET TRUCK HOSES AND COUPLINGS, INSPECT ELECTRIC SUPPLIES FLATBED/CLAWTRUCK - REPAIRS HOSES FOR HYDRAULIC PUMP LAB, SOIL SAMPLES MISC REPAIR AND MAINTENANCE PLUMBING REEL MOWER BLADE SHARPENING AND MAINTENA REGRADE CLAY AT BALLFIELDS REWORK TURF @ ALL FIELDS (ANNUALLY) SCOREBOARD REPAIR AND MAINTENANCE SECURITY CAMERA MAINTENANCE - MLK POOL SMALL ENGINE FOR LAWN EQUIPMENT REPAIRS TREE TRIMMING/REMOVAL REQUESTS (URBAN FOR						5						\$10,000 \$1,500 \$8,200 \$1,000 \$2,000 \$1,000 \$3,000 \$1,500 \$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 RENI HANDICAP LIFT REGISTRA 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 FIN WATER AND CUPS FOR P		Y AND PARKS AND	RECREATION						\$6,000 \$4,000
0017201	5725200	Operating Supplies			\$152,939	\$150,467	\$199,300	\$187,696	\$52,874	\$207,300	\$197,300	\$197,300
			BASES, PLUGS AND HOSE CHAIRS FOR EVENTS CHEMICAL PUMPS FOR P CHEMICALS FOR POOL		(2)							\$3,000 \$2,000 \$3,600 \$20,000

Annual Budget

Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 7201 Parks and Recreation

Key		ccount 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
		CHEMICALS FOR SPLASH CLAY FOR BALLFIELDS FERTILIZER FOR RECREA FILTER DISKS FOR THE P FILTER SYSTEM PUMP FO FLAGS FOR FACILITIES: A GROUND COVER AND SH GROUND COVERINGS FO HOLIDAY LIGHTS AND DE KEYS LANDSCAPING EQUIPMEN LANYARDS, WHISTLES, A LIFEGUARD/SECURITY GI LUMBER, PAINT SUPPLIES NETS, WINDSCREEN AND NETS, WINDSCREEN, AND PADDING FOR POLES AT PEST CONTROL AT BALLF PUMP AND IRRIGATION S RAKES AND DRAG MATS RECREATION SMALL HAN SAFETY SHOES FOR EMF SOIL DRESSING FOR FIEL SOUND SYSTEMS (GYM, I SPORTS FIELD LIGHTING TROPHY DISPLAY CASE UMBRELLAS(\$200EA), AN) WEED CONTROL FOR ALL	TION FACILITIES OOL MERICAN, STATE, CONCH RUBS R PARKS AND FACILITIES CORATIONS NT AND FERTILIZER ND BALLS FOR THE POOL JARD UNIFORMS S, HARDWARE SUPPLIES FOR BALLFIELD FIELDS UPPLIES FOR FIELD MAINTENANCE D TOOLS, BLOWERS, WEI LOYEES DS POOL, SKATEPARK) D RESCUE TUBES FOR POOL ONE ONE ONE ONE ONE ONE ONE	, POW DS DOURTS ED-EATERS		Adopted			Борглюц	Cinitionical	\$5,000 \$1,500 \$1,500 \$2,500 \$5,000 \$6,000 \$4,000 \$1,000 \$11,700 \$7,000 \$7,000 \$2,500 \$1,500 \$2,500 \$2,000 \$6,500 \$2,000 \$4,000 \$7,000 \$1,000 \$1,000 \$1,000 \$1,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$1,000 \$
0017201	5725400 Books-Subscr	FRPA ANNUAL MEMBERS NRPA ANNUAL MEMBERS			·	\$820	\$820	\$0	\$820	\$820	\$820 \$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
		Oį	perating Expenditures	\$1,702,240	\$1,681,592	\$1,852,928	\$1,851,324	\$610,340	\$1,908,928	\$1,885,228	\$1,889,228
0017201 0017201	5726300 Infrastructure 5726400 Machinery & E	Equipment CLAW TRUCK (TREE CRE F250 FORD SERVICE BOD		\$0 \$21,934	•	·	·		\$0 \$403,000		

Annual Budget

Fiscal Year 2024/2025

FY 2021/2022 FY 2022/2023 FY 2023/2024 FY 2023/2024 FY 2023/2024 FY 2024/2025 FY 2024/2025 FY 2024/2025

\$33,575,468

\$80,897,696

\$99,057,311

\$98,420,866

\$91,757,849

Fund: 001 General Fund

Department: 7201 Parks and Recreation

General Fund Expenditures - Total

	Key	Object	Account Description	Category	Actuals	Actuals	Adopted		6 Mth Actuals	Dept Req	CM Review	CC Adopted
FIELD MARKING PAINT MACHINE SAIL SHADES AT VARIOUS PARKS STUMP GRINDER												\$4,000 \$45,000 \$7,000
				\$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	\$4,811,511

\$65,838,163

\$89,919,383

\$60,456,468

City of Key West FY 24/25 BUDGET Personnel Allocation

AUTHORIZED										
BUDGET										
FY23/24	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	j		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			CTRCT		in	Annual	FY 24/25	•-	Over	Special	FICA	Retire	Health	
POSITION TITLE	STEP	FTEs	<u>FTEs</u>	<u>FTEs</u>	TIME	COUNT C	OUNT Notes	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					5,362		
AFTER SCHOOL PROG COORD	G 113	1.00	1.00	1.00					54,739	57,476					4,598		
BATHROOM ATTENDANT (JANITOR)	G 101	1.00	1.00	1.00					39,096	41,051					3,284		
COORDINATOR I	G 107	1.00		1.00					52,422	55,043					4,403		
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							
EQUIPMENT OPERATOR	G 115	1.00		1.00					56,255	59,067					4,725		
FOREMAN	G 120	1.00		1.00					66,134	69,441					5,555		
FOREMAN GYM/FACILITY SUPERVISOR	G 120	1.00		1.00					65,052	68,305					5,464		
HEAD LIFE GUARD INSTRUCTOR	G 115 G 109	1.00 1.00		1.00 1.00					58,114 46,006	61,020 48.306					4,882 3,865		
HEAVY EQUIPMENT OPERATOR	G 109	1.00		1.00					61,079	64,133					5,131		
HEAVY EQUIPMENT OPERATOR	G 118	1.00		1.00					60,191	63,201					5,056		
LIFE GUARD	G 106	1.00		1.00					42,226	44,337					3,547		
LIFE GUARD	G 106	1.00		1.00					42,226	44,337					3,547		
LIFE GUARD - PT	PT 106	0.50		0.00	0.50				21,520	22,596					3,347		
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		0.00	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					3,540		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					39,416	41,387					3,311		
MAINTENANCE WORKER I	G 102	1.00		1.00					42,310	44,426					3,554		
MAINTENANCE WORKER I	G 102	1.00	1.00	1.00					39,418	41,389					3,311		
MAINTENANCE WORKER I	G 102	1.00		1.00					39,418	41,389					3,311		
MAINTENANCE WORKER I	G 102	1.00		1.00					39,418	41,389					3,311		
MAINTENANCE WORKER I	G 102	1.00		1.00					39,418	41,389					3,311		
MAINTENANCE WORKER I	G 102	1.00		1.00					39,418	41,389					3,311		
MAINTENANCE WORKER I	G 102	1.00		1.00					39,799	41,789					3,343		
MAINTENANCE WORKER II	G 103	1.00		1.00					58,708	61,643					4,931		
PARK RANGER - PT	G 109	0.50		0.00	0.50				23,447	24,619							
POOL/FACILITY SUPERVISOR	G 115	1.00		1.00					59,416	62,387			360		4,991		
REC FACILITIES MANAGER	C 121	1.00		1.00		1.00			90,798	95,338			480				
SECURITY CUSTODIAN (POOL)	G 102	1.00		1.00					45,070	47,324					3,786		
SKATE PARK ATTENDANT	G 102	1.00	1.00	1.00					39,418	41,389					3,311		
		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	114.742	495.967	2.541.283
		32.23	32.23	20.00	7.20	1.00	0.00	0.00	1,011,343	1,032,340	_	100,000	040	137,134	117,142	433,301	2,041,203

 Base
 Taxes
 Pension

 2% Merit Inc
 33,851
 2590
 2120
 38,560
 Merit Contingency

SS Cap (does not incl Med)