

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
		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	\$4,811,511
		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	\$98,420,866

**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	Annual Salary	12	12	14	15	21	22	23	TOTAL	
		Apprvd FTEs	Proposed FTEs	Insurance FTEs					in FTEs		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						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	1.00						52,422	55,043							4,403	
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							4,725	
FOREMAN	G 120	1.00	1.00	1.00						66,134	69,441							5,555	
FOREMAN	G 120	1.00	1.00	1.00						65,052	68,305							5,464	
GYM/FACILITY SUPERVISOR	G 115	1.00	1.00	1.00						58,114	61,020							4,882	
HEAD LIFE GUARD INSTRUCTOR	G 109	1.00	1.00	1.00						46,006	48,306							3,855	
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						61,079	64,133							5,131	
HEAVY EQUIPMENT OPERATOR	G 118	1.00	1.00	1.00						60,191	63,201							5,056	
LIFE GUARD	G 106	1.00	1.00	1.00						42,226	44,337							3,547	
LIFE GUARD	G 106	1.00	1.00	1.00						42,226	44,337							3,547	
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							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	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	1.00						39,418	41,389							3,311	
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	1.00						39,418	41,389							3,311	
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	1.00						39,799	41,789							3,343	
MAINTENANCE WORKER II	G 103	1.00	1.00	1.00						58,708	61,643							4,931	
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				4,991	
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							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	
											Base	Taxes	Pension						
											2% Merit Inc	33,851	2590	2120	38,560	Merit Contingency			