

# Virginia Key Beach Park Trust

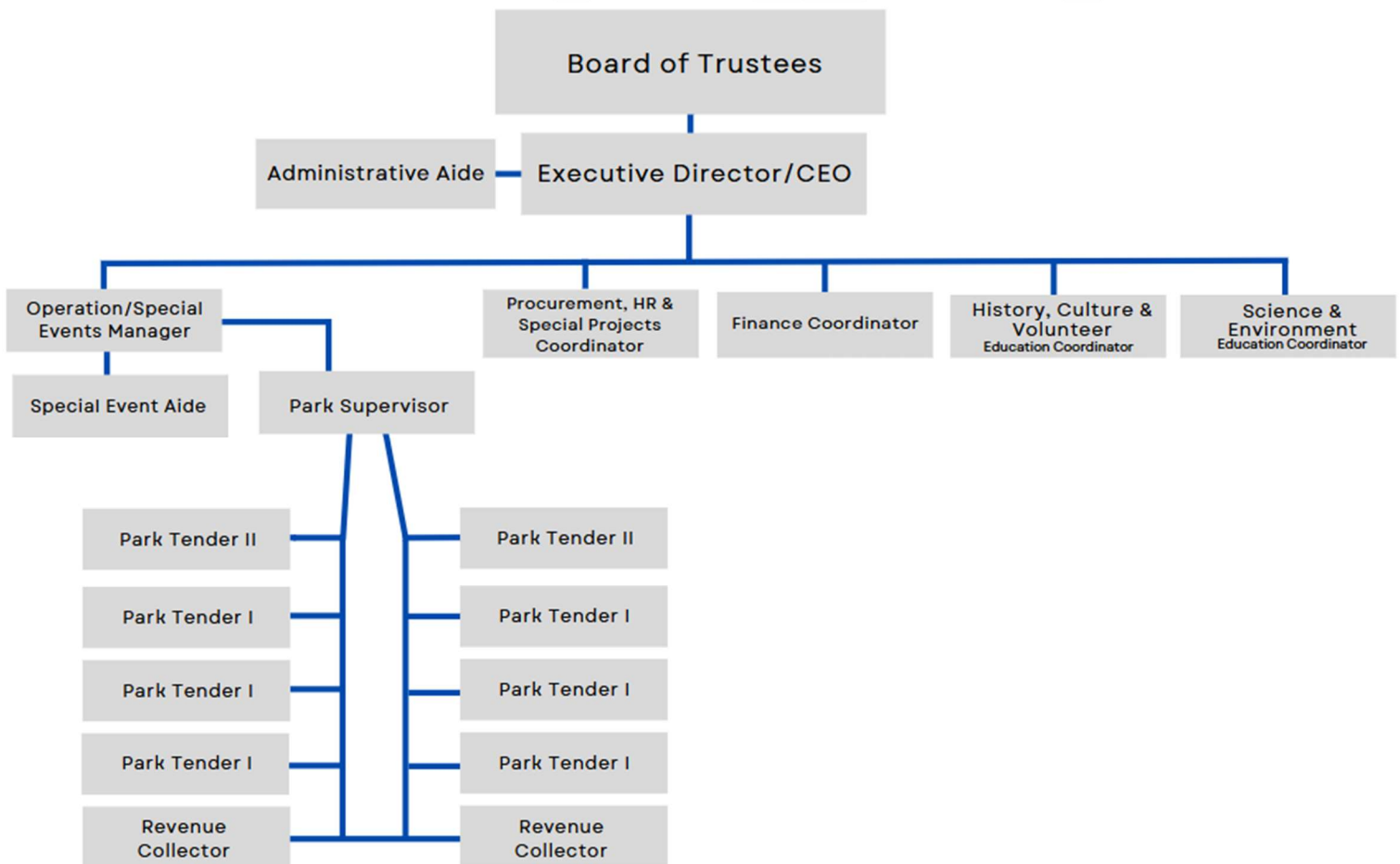
Fiscal Year: 2025-2026 Budget

## Mission & Vision of the Trust:

Our mission is to create a vision for the development and use of Virginia Key Beach Park promoting and maintaining absolute public ownership and access, fostering its perpetuation as a passive open green-space that includes nature trail, recreational facilities and museums structures appropriate and compatible with the nature of Virginia Key; preserving it as a valuable resource to be enjoyed for posterity, and to honor the rich historical legacy of the social and civil rights history of South Florida.

**Priority Areas:** Restoring the following locations: Boardwalk, Playgrounds, Historic Carousel, Historic Bathhouse and Mini Train.

## Organization Structure



Virginia Key Beach Park Trust Proposed 2025-2026 Budget

Line-Item (Account Code)	Budget by Fiscal Year (FY)
Projected Revenue	<b>FY 2025 – 2026 Proposed Budget</b>
<b>Park Revenue (449000)</b> Small Events, Photo/Film Shoots, Entrance Fee, etc.	<b>\$415,000</b>
<b>Special Events (469000)</b>	<b>\$1,000,000</b>
<b>City of Miami Contributions (439000)</b>	<b>\$600,000</b>
<b>Donations (466000)</b>	<b>\$15,000</b>
<b>FY 2024-2025 Carry Over</b>	<b>\$965,000</b>
<i>Total Projected Revenue</i>	<b>\$2,995,000</b>
Projected Expenditures	
<b>Administration Salaries (512000)</b>	
Executive Director/CEO	\$174,000
Procurement, HR & Special Projects Coordinator	\$95,000
Finance Coordinator	\$71,500
Operation/Special Events Manager	\$80,000
History & Culture Education/Volunteer Coordinator	\$64,670
Science & Environment Education/Volunteer Coordinator	\$61,500
Administrative Aide	\$58,000
Special Event Aide	\$36,000
Overtime	\$8,000
COLA 2.4% (as of May 2025)	\$15,000
<i>Total Administration Salaries</i>	<b>\$663,670</b>
<b>Park Salaries (513000)</b>	
Park Supervisor	\$55,800
Park Tender II	\$41,700
Park Tender II	\$41,700
Park Tender I	\$35,140
Park Tender I	\$33,950

Park Tender I	\$31,350
Park Tender I	\$31,350
Park Tender I	\$31,350
Park Tender I	\$22,000
Revenue Collector	\$35,550
Revenue Collector	\$36,260
Overtime	\$10,000
COLA 2.4% (as of May 2025)	\$9,750
<b>Total Park Salaries</b>	<b>\$415,900</b>
<b>Fringe Benefit (516000)</b> \$50.00 Phone Monthly Stipend	\$6,000
<b>FICA (521000)</b> 7.65%	\$79,500
<b>Retirement Contributions (522000)</b> Trust Matches Up To 5%	\$52,000
<b>Health &amp; Dental Insurance (523000)</b>	\$118,000
<b>Unemployment Compensation (525000)</b>	\$8,000
<b>Professional Services (531000)</b>	\$50,000
<b>Auditing (532000)</b>	\$13,500
<b>Other Contractual Services (534000)</b> Marketing Consultant, 2 Seasonal Police Officer, Paychex, Community Events, Virginia Key Beach Anniversary, Juneteenth etc.	\$220,000
<b>Travel and Per Diem (540000)</b> Commuter Pass, Mileage, Travel Expenses, etc.	\$10,000
<b>Postage (541100)</b>	\$200
<b>Communications and Related (541000)</b> Website, Quality Wiring, JotForm, Constant Contact, Oncell, Go Daddy, etc.	\$20,000
<b>Rent and Lease (544000)</b> Public Storage, Fortress, Office Modular, Container, Equipment, etc.	\$90,000

<b>Repair and Maintenance (546000)</b> Pump Station Monthly Maintenance, Pump Station Replacement, Seasonal Cleaning Crew, Pest Control, Equipment Maintenance, etc.	\$90,000
<b>Printing and Binding (547100)</b>	\$15,000
<b>Promotional Expenses (548000)</b> T-shirts, Fans, Museum Promotion, etc.	\$25,000
<b>Advertising (548100)</b> Billboards, Open Position Ad, etc.	\$20,000
<b>Other Current Charges (549000)</b>	\$12,000
<b>Office Supplies (551000)</b> Toner, Paper, Pens, etc.	\$5,230
<b>Operating Supplies (551000)</b> Garbage Cans, Grills, Toilet Paper, Cleaning Supplies, Trash Bags, Insect Repellant, Sun Protection Supplies, Water, etc.	\$85,000
<b>Uniforms (552000)</b>	\$5,000
<b>Subscriptions, Memberships (554000)</b>	\$11,000
<b>Improvement Other Than Building (663000)</b> CIP Projects (List Attached)	\$950,000
<b>Machinery &amp; Equipment (664000)</b> 6 Passenger Cart – Park Tours	\$15,000
<b>Donations</b>	\$15,000
<i>Total Projected Expenditures</i>	<b>\$2,995,000</b>