

City of Key West Budget Worksheet
Fiscal Year 2022/2023

Fund: 001 - General Fund

Department: Parks and Recreation

Account Number	Detail	Budget Request
0017201-5723400	ALARM MONITORING AT GYM	\$1,000
0017201-5723400	ANNUAL BEACH CLEANING CONTRACT (4 @ \$67,083.33 PLUS 8 @ \$70,000.00) (REIMBURSED BY TDC GRANT)	\$828,333
0017201-5723400	GIRLS SOFTBALL LEAGUE	\$20,000
0017201-5723400	KEY WEST WILD BIRD CENTER	\$90,000
0017201-5723400	LIL CONCH BASEBALL LEAGUE	\$25,000
0017201-5723400	REWORK TURF @ ROSA FIELD & GEORGE MIRA (ANNUALLY)	\$10,000
0017201-5723400	SCHEDULE FM SOFTWARE	\$1,800
0017201-5723400	SEAWEED REMOVAL @ 1400 DUVAL ST	\$25,000
0017201-5723400	SOD CONSULTATION	\$5,000
0017201-5723400	TIME CLOCK MONTHLY SERVICE & MAINTENANCE	\$1,000
0017201-5723400	TURF GMAX RECERTIFICATIONS	\$3,000
0017201-5723400	UNIFORM RENTAL	\$8,500
0017201-5723400	YOUTH FOOTBALL LEAGUE	\$25,000
0017201-5723400	YOUTH HOCKEY LEAGUE	\$15,000
0017201-5723400	YOUTH LACROSSE LEAGUE	\$20,000
0017201-5723400	YOUTH SOCCER LEAGUE	\$20,000
	0017201-5723400 - Total	\$1,098,633
0017201-5724000	FUEL FOR TRAVEL	\$500
	0017201-5724000 - Total	\$500
0017201-5724100	INTERNET FOR THE MLK POOL	\$1,700

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0017201-5724100	SHIP SCOREBOARD COMPONENTS TO VENDOR FOR REPAIR	\$200
	0017201-5724100 - Total	\$1,900
0017201-5724302	PARKS AND RECREATION FACILITIES ELECTRICITY	\$165,370
	0017201-5724302 - Total	\$165,370
0017201-5724303	FACILITIES WASTEWATER	\$96,000
	0017201-5724303 - Total	\$96,000
0017201-5724304	PARKS AND RECREATION FACILITIES WATER	\$181,975
	0017201-5724304 - Total	\$181,975
0017201-5724400	COMMUNITY SERVICES COPIER LEASE (GYM)	\$4,032
0017201-5724400	EQUIPMENT RENTALS	\$2,500
0017201-5724400	SIRIUS XM RADIO - GYM, POOL, SKATEPARK	\$1,000
0017201-5724400	WASTE MANAGEMENT(POOL) 12 MONTHS AT \$13	\$175
	0017201-5724400 - Total	\$7,707
0017201-5724600	BUCKET TRUCK HOSES AND COUPLINGS	\$500
0017201-5724600	BUCKET TRUCK INSPECTIONS	\$500
0017201-5724600	BUCKET TRUCK REPAIRS	\$5,000
0017201-5724600	ELECTRIC SUPPLIES	\$1,500
0017201-5724600	FILTER DISKS FOR THE POOL	\$2,500
0017201-5724600	FLATBED/CLAWTRUCK - REPAIRS	\$8,200
0017201-5724600	HOSES FOR HYDRAULIC PUMP	\$600

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0017201-5724600	LAB, SOIL SAMPLES	\$200
0017201-5724600	MISC REPAIR AND MAINTENANCE	\$7,000
0017201-5724600	PLUMBING	\$1,000
0017201-5724600	REEL MOWER BLADE SHARPENING AND MAINTENANCE	\$2,000
0017201-5724600	REGRADE CLAY AT BALLFIELDS	\$2,500
0017201-5724600	SCOREBOARD REPAIR AND MAINTENANCE	\$3,000
0017201-5724600	SECURITY CAMERA MAINTENANCE - MLK POOL	\$3,000
0017201-5724600	SMALL ENGINE FOR LAWN EQUIPMENT REPAIRS	\$2,500
	0017201-5724600 - Total	\$40,000
0017201-5724700	BUSINESS CARDS(COMMUNITY SERVICES)	\$500
	0017201-5724700 - Total	\$500
0017201-5724900	ADVERTISEMENTS FOR ITB'S AND COMMUNITY MEETINGS	\$1,000
0017201-5724900	DEP UPLAND AGENCY FEES 4 AT \$300	\$1,200
0017201-5724900	ELEVATOR LICENSE RENEWAL	\$125
0017201-5724900	HANDICAP LIFT REGISTRATION FOR POOL	\$125
0017201-5724900	MONROE COUNTY HEALTH DEPARTMENT POOL PERMITS 1 AT \$250; 2 AT \$350	\$1,000
	0017201-5724900 - Total	\$3,450
0017201-5725100	OFFICE SUPPLIES FOR FMT, FLEET, PW, CEMETERY AND PARKS AND RECREATION	\$8,000
0017201-5725100	WATER AND CUPS FOR PW, POOL AND FMT	\$4,000
	0017201-5725100 - Total	\$12,000
0017201-5725200	BASES, PLUGS AND HOSES FOR BALL FIELDS	\$2,500

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0017201-5725200	CHAIRS FOR EVENTS	\$2,000
0017201-5725200	CHEMICALS FOR POOL	\$20,000
0017201-5725200	CHEMICALS FOR SPLASH PAD- COZUMEL	\$5,000
0017201-5725200	CLAY FOR BALLFIELDS	\$3,000
0017201-5725200	DIAMOND DRY FOR FIELDS	\$500
0017201-5725200	FERTILIZER FOR RECREATION FACILITIES	\$25,000
0017201-5725200	FLAGS FOR FACILITIES: AMERICAN, STATE, CONCH, POW	\$6,000
0017201-5725200	GROUND COVER AND SHRUBS	\$5,000
0017201-5725200	KEYS	\$1,000
0017201-5725200	LANDSCAPING EQUIPMENT	\$7,000
0017201-5725200	LANDSCAPING FERTILIZER	\$3,500
0017201-5725200	LANDSCAPING SAFETY EQUIPMENT	\$1,200
0017201-5725200	LANDSCAPING WEED CONTROL	\$5,000
0017201-5725200	LANYARDS, WHISTLES, AND BALLS FOR THE POOL	\$500
0017201-5725200	LIFEGUARD/SECURITY GUARD UNIFORMS	\$1,500
0017201-5725200	LUMBER, PAINT SUPPLIES, HARDWARE	\$7,000
0017201-5725200	MARBLE DUST 3 AT \$800	\$2,400
0017201-5725200	MULCH FOR PARKS AND FACILITIES	\$30,000
0017201-5725200	NETS, WINDSCREEN, AND SUPPLIES FOR TENNIS COURTS	\$2,500
0017201-5725200	PADDING FOR POLES AT FIELDS	\$12,000
0017201-5725200	PEST CONTROL AT BALLFIELDS	\$3,000
0017201-5725200	PODIUM	\$4,000
0017201-5725200	PUMP AND IRRIGATION SUPPLIES	\$6,500
0017201-5725200	RAKES AND DRAG MATS FOR FIELD MAINTENANCE	\$2,500
0017201-5725200	RECREATION SMALL HAND TOOLS, BLOWERS, WEED-EATERS	\$7,000
0017201-5725200	SAFETY SHOES FOR EMPLOYEES	\$3,000

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0017201-5725200	SOIL DRESSING FOR FIELDS	\$4,000
0017201-5725200	SOUND SYSTEMS (GYM, POOL, SKATEPARK)	\$7,000
0017201-5725200	SPORTS FIELD PAINT	\$10,000
0017201-5725200	SPORTS LIGHTING	\$1,500
0017201-5725200	UMBRELLAS(\$200EA), AND RESCUE TUBES FOR POOL	\$1,500
0017201-5725200	UNIFORMS FOR YOUTH BASKETBALL LEAGUE	\$7,000
0017201-5725200	WEED CONTROL FOR ALL FIELDS AND FACILITIES	\$2,500
	0017201-5725200 - Total	\$202,100
0017201-5725400	FRPA ANNUAL MEMBERSHIP- DIRECTOR AND PARKS MANAGER	\$320
0017201-5725400	NRPA ANNUAL MEMBERSHIP- DIRECTOR, DEPUTY AND PARKS MANAGER	\$500
	0017201-5725400 - Total	\$820
0017201-5725500	LIFEGUARD TRAINING/CERTIFICATION	\$1,000
	0017201-5725500 - Total	\$1,000
0017201-5726400	36" MOWER	\$10,000
0017201-5726400	EQUIPMENT TRANSPORT TRAILER	\$6,000
0017201-5726400	F150 PICK UP TRUCK W/LIFTGATE (MALLORY)	\$35,000
0017201-5726400	F150 PICKUP TRUCK (PARK RANGER)	\$35,000
0017201-5726400	F250 PICKUP W/LIFTGATE (FIELD CREW)	\$50,000
0017201-5726400	FIELD LINE PAINT MACHINE	\$5,000
0017201-5726400	GATOR	\$14,000
0017201-5726400	ICE MACHINE (STERLING COMPLEX)	\$5,000
0017201-5726400	PROTURF 1060 TURF SWEEPER/VACUUM	\$40,000

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Account Number	Detail	Budget Request
0017201-5726400	TROPHY CASE FOR DOUGLASS GYM	\$6,000
	0017201-5726400 - Total	\$206,000
	7201 - Total	\$2,017,955
	Overall - Total	\$2,017,955

City of Key West
FY 22/23 Budget
Capital Outlay Worksheet
Capital Items Over \$1,000 (Machinery/Equipment/Vehicles)

Fund 001
Cost Center 7201

Priority Order (Highest to lowest)	Item Description	Qty	Total Item(s) Cost		Description	A or R (Add or Replace)
	LINE PAINT MACHINE	1	\$ 5,000.00	Purpose/Justification	NEED MACHINE SPECIFIC TO TURF PAINT	A
				Operating Impact		
	36" MOWER	1	\$ 10,000.00	Purpose/Justification	REPLACE AGING EQUIPMENT	R
				Operating Impact		
	EQUIPMENT TRAILER	1	\$ 6,000.00	Purpose/Justification	TO MOVE EQUIPMENT FROM ONE FIELD/PARK TO ANOTHER	A
				Operating Impact		
	F150 W/LIFTGATE	1	\$ 35,000.00	Purpose/Justification	REPLACE AGING FLEET	R
	MALLORY			Operating Impact		
	F150 PICKUP	1	\$ 35,000.00	Purpose/Justification	REPLACED AGING FLEET	R
	PARK RANGER			Operating Impact		
	F250 W/LIFTGATE	1	\$ 50,000.00	Purpose/Justification	REPLACE DAMAGED VEHICLE	R
				Operating Impact		
	GATOR	1	\$ 14,000.00	Purpose/Justification	REPLACE AGING EQUIPMENT	R
				Operating Impact		
	ICE MACHINE	1	\$ 5,000.00	Purpose/Justification	TO BE USED BY FIELD CREW	A
	STERLING COMPLEX			Operating Impact		
	PROTURF 1060 TURF	1	\$ 40,000.00	Purpose/Justification	TO MAINTAIN NEW TURF FIELDS	A
	SWEeper/VACUUM			Operating Impact		
	TROPHY CASE	1	\$ 6,000.00	Purpose/Justification	TO DISPLAY TROPHIES AT GYM	A
	DOUGLASS GYM			Operating Impact		
				Purpose/Justification		
				Operating Impact		