

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2021/2022**

Fund: 403 Solid Waste Fund  
 Department: 0000 Revenue

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
4030000	3349000	Other State Grants		\$0	\$16,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
<b>InterGovernmental Revenue</b>				<b>\$0</b>	<b>\$16,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4030000	3434100	Solid Waste-Navy		\$222,471	\$192,592	\$238,049	\$238,049	\$90,147	\$230,000	\$238,049	\$242,810
4030000	3434200	Solid Waste-Residential		\$333,048	\$289,973	\$226,680	\$226,680	\$235,171	\$400,000	\$230,080	\$234,681
4030000	3434201	SW on Tax Bill		\$3,923,824	\$4,019,637	\$3,996,417	\$3,996,417	\$3,613,769	\$0	\$3,937,592	\$4,016,344
4030000	3434300	Solid Waste-Penalties		(\$1,784)	(\$251)	\$0	\$0	(\$106)	\$0	\$0	\$0
4030000	3434400	Solid Waste-Recycling		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4030000	3434500	Solid Waste-Dumping		\$166,423	\$154,512	\$96,385	\$96,385	\$97,154	\$130,000	\$104,418	\$104,418
4030000	3434600	Solid Waste-Commercial		\$4,714,568	\$4,156,976	\$4,423,852	\$4,423,852	\$1,787,746	\$4,700,000	\$4,395,467	\$4,483,376
<b>Charges For Services</b>				<b>\$9,358,550</b>	<b>\$8,813,438</b>	<b>\$8,981,383</b>	<b>\$8,981,383</b>	<b>\$5,823,881</b>	<b>\$5,460,000</b>	<b>\$8,905,606</b>	<b>\$9,081,629</b>
4030000	3610000	Interest Earnings		\$295,771	\$135,648	\$107,419	\$107,419	\$5,767	\$300,000	\$87,776	\$87,776
4030000	3690000	Other Misc Revenues		(\$173)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4030000	3699100	Sales Tax Commission		\$0	\$0	\$480	\$480	\$0	\$0	\$500	\$500
4030000	3699200	Employee Health		\$0	\$0	\$0	\$0	\$180	\$0	\$0	\$0
<b>Misc Revenue</b>				<b>\$295,598</b>	<b>\$135,648</b>	<b>\$107,899</b>	<b>\$107,899</b>	<b>\$5,947</b>	<b>\$300,000</b>	<b>\$88,276</b>	<b>\$88,276</b>
4030000	3815020	Insurance Programs		\$0	\$0	\$96,316	\$96,316	\$96,316	\$0	\$0	\$0
4030000	3899006	Retained Earnings		\$0	\$0	\$0	\$10,951	\$0	\$0	\$0	\$0
4030000	3899106	Sinking		\$0	\$0	\$10,741,922	\$10,741,922	\$0	\$0	\$8,777,553	\$8,777,553
<b>Other Sources</b>				<b>\$0</b>	<b>\$0</b>	<b>\$10,838,238</b>	<b>\$10,849,189</b>	<b>\$96,316</b>	<b>\$0</b>	<b>\$8,777,553</b>	<b>\$8,777,553</b>
<b>Solid Wate Fund Revenue - Total</b>				<b>\$9,654,148</b>	<b>\$8,965,086</b>	<b>\$19,942,520</b>	<b>\$19,953,471</b>	<b>\$5,926,144</b>	<b>\$5,760,000</b>	<b>\$17,771,435</b>	<b>\$17,947,458</b>



City of Key West  
 FY 21/22 BUDGET  
 Personnel Allocation

AUTHORIZED BUDGET					
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
2.00	0.00	0.00	2.00	0.00	2.00

**403 3402 SOLID WASTE FUND**

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
Scale/Tipping Floor Attendant	2.00	-	-	2.00	-	2.00
TOTAL EMPLOYEES:	2.00	-	-	2.00	-	2.00

**SALARY BUDGET  
FY 21/22 POSITION CONTROL**

SS Cap (does not incl Med)  
140,000 FY2021

7.65%

\$14,798 PY \$14,156

<u>COST CENTER/ POSITION TITLE</u>	<u>GRD/ STEP</u>	<u>FY 20/21 Apprvd FTEs</u>	<u>FY 21/22 Proposed FTEs</u>	<u>Health Insurance FTEs</u>	<u>PART TIME</u>	<u>CTRCT COUNT</u>	<u>TEMP COUNT</u>	<u>Notes</u>	<u>Change in FTEs</u>	<u>Annual Salary</u>	<u>12 FY21/22 Salary</u>	<u>12 Longevity</u>	<u>14 Over time</u>	<u>15 Special Pay</u>	<u>21 FICA Medicare</u>	<u>22 Retire Contrib</u>	<u>23 Health Life Ins</u>	<u>TOTAL</u>
<b>403 SOLID WASTE FUND</b>																		
<b>GENERAL ADMINISTRATION 3401</b>																		
ADMINISTRATIVE ASSISTANT II	G 109	0.40	0.40	0.40						14,265	17,783					1,423		
CONTRACT & PERMIT ENGINEER	N 133	0.40	0.40	0.40						32,258	38,004					3,040		
SOLID WASTE COORDINATOR	N 122	1.00	1.00	1.00						60,712	63,529			360		5,082		
DIRECTOR-UTILITIES	U 140	0.40	0.40	0.40						40,196	45,995			360		3,680		
UTILITY ADMINISTRATOR/GIS	N 122	0.00	0.40	0.40						0	30,757					2,461		
		<b>2.20</b>	<b>2.60</b>	<b>2.60</b>	<b>0.00</b>	<b>-</b>	<b>-</b>			<b>147,431</b>	<b>196,068</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>15,054</b>	<b>15,685</b>	<b>38,474</b>	<b>266,002</b>
<b>TRANSFER STATION OPS 3402</b>																		
SCALE/TIPPING FLOOR ATNDT	G 109	1.00	1.00	1.00						47,489	49,903					3,992		
SCALE/TIPPING FLOOR ATNDT	G 109	1.00	1.00	1.00						43,686	50,690					4,055		
		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>-</b>	<b>-</b>			<b>91,175</b>	<b>100,593</b>		<b>14,000</b>	<b>0</b>	<b>8,766</b>	<b>9,167</b>	<b>29,595</b>	<b>162,123</b>
		<b>4.20</b>	<b>4.60</b>	<b>4.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.40</b>	<b>238,606</b>	<b>296,661</b>	<b>0</b>	<b>14,000</b>	<b>720</b>	<b>23,821</b>	<b>24,853</b>	<b>68,070</b>	<b>428,125</b>

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2021/2022**

Fund: 403 Solid Waste Fund  
Department: 3401 General Administration

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
4033401	5341200	Salaries		\$146,252	\$156,119	\$147,431	\$147,431	\$69,179	\$153,328	\$184,688	\$196,068
4033401	5341500	Special Pay		\$720	\$720	\$720	\$720	\$360	\$720	\$720	\$720
4033401	5342100	FICA		\$10,559	\$10,827	\$11,334	\$11,334	\$5,063	\$11,785	\$14,184	\$15,054
4033401	5342200	Retirement		\$14,659	\$13,076	\$11,794	\$11,794	\$5,534	\$12,266	\$14,775	\$15,685
4033401	5342300	Life & Health Insurance		\$31,769	\$25,532	\$31,144	\$31,144	\$14,614	\$32,555	\$38,474	\$38,474
4033401	5342400	Workers Compensation		\$228,288	\$228,288	\$228,288	\$228,288	\$114,144	\$228,288	\$228,288	\$228,288
<b>Personnel Services</b>				<b>\$432,247</b>	<b>\$434,562</b>	<b>\$430,711</b>	<b>\$430,711</b>	<b>\$208,894</b>	<b>\$438,942</b>	<b>\$481,129</b>	<b>\$494,289</b>
4033401	5343100	Professional Services		\$30,304	\$28,766	\$39,800	\$62,400	\$8,000	\$36,500	\$66,500	\$66,500
		GSG - PREPARATION OF TAX ROLL									\$6,000
		RATE STUDY									\$22,000
		TAX COLLECTOR'S OFFICE - TAX ROLL FEES									\$8,500
		WASTE AUDIT									\$30,000
4033401	5343200	Accounting & Auditing		\$13,848	\$13,183	\$13,060	\$13,060	\$6,525	\$14,000	\$13,437	\$13,437
		SHARE OF ANNUAL CITY AUDIT									\$13,437
4033401	5344000	Travel & Per Diem		\$2,229	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
4033401	5344100	Communications/Postage		\$85	\$67	\$0	\$0	\$0	\$0	\$0	\$0
4033401	5344500	Insurance		\$39,180	\$39,180	\$39,180	\$39,180	\$19,590	\$41,000	\$41,000	\$41,000
		PROPERTY, PUBLIC OFF., GENERAL LIABILITY									\$41,000
4033401	5344700	Printing & Binding		\$30	\$15	\$100	\$100	\$0	\$5,100	\$5,100	\$5,100
		BUSINESS CARDS									\$100
		MAILERS WASTE MANAGEMENT									\$5,000
4033401	5344900	Other Current Charges		\$447	\$224	\$500	\$500	\$0	\$500	\$500	\$500
		QUARTERLY ADVERTISING (1/4 PAGE ADS)									\$500
4033401	5345100	Office Supplies		\$180	\$121	\$100	\$100	\$58	\$200	\$200	\$200
4033401	5345200	Operating Supplies		\$2,007	\$21,460	\$0	\$0	\$0	\$66,000	\$16,000	\$16,000
		200 VICTOR STANLEY ABS PLASTIC BOTTOM PLATE COVERS									\$3,000
		KKWB ADOPT A SPOT SIGNS 20 SIGNS @100									\$2,000
		OPERATING SUPPLIES TRASH BAGS									\$6,000
		SANDBLASTING AND PAINT									\$5,000
4033401	5345400	Books-Subscrp-Membership		\$538	\$393	\$500	\$500	\$150	\$500	\$500	\$500

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2021/2022**

Fund: 403 Solid Waste Fund  
Department: 3401 General Administration

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
		RECYCLE FLORIDA TODAY SWANA MEMBERSHIP									\$250 \$250
4033401	5345500	Training		\$846	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
		TRAINING DEE DEE AND 3 TRANSFER STATION EMPLOYEES									\$5,000
4033401	5345701	Bad Debt		\$64,637	\$1,519	\$0	\$0	\$2,202	\$0	\$0	\$0
<b>Operating Expenditures</b>				<b>\$154,331</b>	<b>\$104,928</b>	<b>\$93,240</b>	<b>\$115,840</b>	<b>\$36,525</b>	<b>\$170,300</b>	<b>\$149,737</b>	<b>\$149,737</b>
4033401	5346400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
		FORD F-150									\$25,000
<b>Capital Outlay</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>
4033401	5349100	Transfers		\$1,802,351	\$1,843,742	\$1,831,955	\$1,831,955	\$915,978	\$1,840,000	\$1,753,600	\$1,753,600
		TRANSFER TO GENERAL FUND FOR INDIRECT COSTS FY22 TRANSFER TO ADAPTATION AND SUSTAINABILITY FUND FOR MATCH TO WIND RETROFITS AT TRANSFER STATION									\$1,728,339 \$25,261
<b>Transfers</b>				<b>\$1,802,351</b>	<b>\$1,843,742</b>	<b>\$1,831,955</b>	<b>\$1,831,955</b>	<b>\$915,978</b>	<b>\$1,840,000</b>	<b>\$1,753,600</b>	<b>\$1,753,600</b>
4033401	5349803	Operating		\$0	\$0	\$2,327,298	\$2,327,298	\$0	\$0	\$2,343,975	\$2,390,759
4033401	5349806	Salary Contingency		\$0	\$0	\$0	\$0	\$0	\$0	\$135,456	\$151,354
4033401	5349900	Other Uses		\$0	\$0	\$8,006,032	\$7,933,882	\$0	\$0	\$6,026,310	\$5,968,403
		CAPITAL FACILITIES RESERVE UNRESTRICTED RESERVE									\$2,186,010 \$3,782,393
<b>Reserves</b>				<b>\$0</b>	<b>\$0</b>	<b>\$10,333,330</b>	<b>\$10,261,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,505,741</b>	<b>\$8,510,516</b>
<b>General Administration - Total</b>				<b>\$2,388,928</b>	<b>\$2,383,232</b>	<b>\$12,689,236</b>	<b>\$12,639,686</b>	<b>\$1,161,397</b>	<b>\$2,449,242</b>	<b>\$10,915,207</b>	<b>\$10,933,142</b>

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2021/2022**

Fund: 403 Solid Waste Fund  
Department: 3402 Transfer Station Oper

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
4033402	5341200	Salaries		\$87,873	\$91,904	\$91,175	\$91,175	\$43,062	\$94,822	\$94,822	\$100,593
4033402	5341400	Overtime		\$15,726	\$15,107	\$14,000	\$14,000	\$5,944	\$14,000	\$14,000	\$14,000
4033402	5342100	FICA		\$7,878	\$8,101	\$8,046	\$8,046	\$3,715	\$8,325	\$8,325	\$8,766
4033402	5342200	Retirement		\$8,189	\$9,294	\$8,414	\$8,414	\$3,921	\$8,706	\$8,706	\$9,167
4033402	5342300	Life & Health Insurance		\$26,899	\$28,046	\$28,313	\$28,313	\$13,319	\$29,595	\$29,595	\$29,595
<b>Personnel Services</b>				<b>\$146,566</b>	<b>\$152,452</b>	<b>\$149,948</b>	<b>\$149,948</b>	<b>\$69,961</b>	<b>\$155,448</b>	<b>\$155,448</b>	<b>\$162,121</b>
4033402	5343100	Professional Services		\$864,691	\$721,314	\$803,750	\$806,150	\$265,365	\$820,000	\$820,000	\$820,000
WASTE MANAGEMENT CONTRACT FOR TRANSFER STATION OPERATIONS											
4033402	5343400	Other Contractual Service		\$26,988	\$22,133	\$30,500	\$38,666	\$11,971	\$32,000	\$32,000	\$32,000
ANNUAL EASEMENT FEE											
UNIFORMS											
4033402	5344304	Water		\$9,176	\$1,541	\$0	\$0	\$648	\$0	\$0	\$0
4033402	5344600	Repairs and Maintenance		\$9,365	\$14,766	\$10,000	\$10,000	\$3,768	\$10,000	\$10,000	\$10,000
MISCELLANEOUS REPAIRS											
4033402	5344700	Printing & Binding		\$1,277	\$0	\$2,000	\$2,000	\$550	\$2,200	\$2,200	\$2,200
SCALE TICKETS											
4033402	5344900	Other Current Charges		\$3,334	\$3,222	\$3,500	\$3,500	\$1,758	\$3,500	\$3,500	\$3,500
CREDIT CARD CHARGES											
4033402	5345100	Office Supplies		\$184	\$402	\$250	\$250	\$123	\$300	\$300	\$300
4033402	5345200	Operating Supplies		\$318	\$225	\$300	\$300	\$235	\$300	\$300	\$300
SAFETY GEAR AND SHOES											
4033402	5345201	Fuel		\$1,080	\$498	\$1,200	\$1,200	\$161	\$1,000	\$1,000	\$1,000
FUEL FOR STAFF VEHICLES											
<b>Operating Expenditures</b>				<b>\$916,413</b>	<b>\$764,101</b>	<b>\$851,500</b>	<b>\$862,066</b>	<b>\$284,579</b>	<b>\$869,300</b>	<b>\$869,300</b>	<b>\$869,300</b>
4033402	5346400	Machinery & Equipment		\$0	\$0	\$0	\$385	\$0	\$0	\$125,000	\$125,000

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2021/2022**

Fund: 403 Solid Waste Fund  
 Department: 3402 Transfer Station Ops

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
		CAMERA SYSTEM									\$125,000
		Capital Outlay		\$0	\$0	\$0	\$385	\$0	\$0	\$125,000	\$125,000
		<b>Transfer Station Ops - Total</b>		<b>\$1,062,979</b>	<b>\$916,553</b>	<b>\$1,001,448</b>	<b>\$1,012,399</b>	<b>\$354,540</b>	<b>\$1,024,748</b>	<b>\$1,149,748</b>	<b>\$1,156,421</b>



**City of Key West**  
**Annual Budget**  
**Fiscal Year 2021/2022**

Fund: 403 Solid Waste Fund  
 Department: 3404 Collections

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
4033404	5343400	Other Contractual Service		\$2,250,795	\$2,293,162	\$2,286,836	\$2,286,836	\$921,056	\$2,286,836	\$2,040,336	\$2,164,382
		CURBSIDE PICKUP FOR RESIDENTIAL KEY WEST AND NAVY									\$2,164,382
4033404	5344600	Repairs and Maintenance		\$29,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Operating Expenditures</b>				<b>\$2,280,413</b>	<b>\$2,293,162</b>	<b>\$2,286,836</b>	<b>\$2,286,836</b>	<b>\$921,056</b>	<b>\$2,286,836</b>	<b>\$2,040,336</b>	<b>\$2,164,382</b>
<b>Collections - Total</b>				<b>\$2,280,413</b>	<b>\$2,293,162</b>	<b>\$2,286,836</b>	<b>\$2,286,836</b>	<b>\$921,056</b>	<b>\$2,286,836</b>	<b>\$2,040,336</b>	<b>\$2,164,382</b>

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2021/2022**

Fund: 403 Solid Waste Fund  
 Department: 3405 Hauling & Disposal

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
4033405	5343400	Other Contractual Service		\$3,147,876	\$3,222,160	\$3,150,000	\$3,150,000	\$750,763	\$3,091,153	\$3,091,153	\$3,091,153
		HAULING & DISPOSAL 40,000 TONS									\$2,855,788
		YARD WASTE HAULING 4,800 TONS									\$235,365
<b>Operating Expenditures</b>				<b>\$3,147,876</b>	<b>\$3,222,160</b>	<b>\$3,150,000</b>	<b>\$3,150,000</b>	<b>\$750,763</b>	<b>\$3,091,153</b>	<b>\$3,091,153</b>	<b>\$3,091,153</b>
<b>Hauling &amp; Disposal - Total</b>				<b>\$3,147,876</b>	<b>\$3,222,160</b>	<b>\$3,150,000</b>	<b>\$3,150,000</b>	<b>\$750,763</b>	<b>\$3,091,153</b>	<b>\$3,091,153</b>	<b>\$3,091,153</b>

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2021/2022**

Fund: 403 Solid Waste Fund  
 Department: 3406 Recycling Operations

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
4033406	5343400	Other Contractual Service		\$443,470	\$461,628	\$455,000	\$455,000	\$188,578	\$455,000	\$455,000	\$482,360
		RESIDENTIAL CURBSIDE RECYCLING KEY WEST AND NAVY SENIOR CITIZEN PLAZA (YEARLY)									\$477,360 \$5,000
4033406	5344100	Communications/Postage		\$0	\$9	\$0	\$0	\$19	\$0	\$0	\$0
4033406	5344600	Repairs and Maintenance		\$0	\$732	\$0	\$0	\$0	\$0	\$0	\$0
4033406	5344800	Promotional Expenses		\$29,301	\$44,119	\$30,000	\$30,000	\$5,680	\$30,000	\$30,000	\$30,000
		RECYCLE ADVERTISING									\$30,000
<b>Operating Expenditures</b>				<b>\$472,770</b>	<b>\$506,488</b>	<b>\$485,000</b>	<b>\$485,000</b>	<b>\$194,277</b>	<b>\$485,000</b>	<b>\$485,000</b>	<b>\$512,360</b>
4033406	5346500	Construction In Progress		\$0	\$0	\$300,000	\$300,000	\$10,508	\$0	\$0	\$0
		SW34061801 - OIL AND GAS WASTE FACILITIES PROJECT (CARRY FORWARD \$505,689)									\$0
<b>Capital Outlay</b>				<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$10,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Recycling Operations - Total</b>				<b>\$472,770</b>	<b>\$506,488</b>	<b>\$785,000</b>	<b>\$785,000</b>	<b>\$204,785</b>	<b>\$485,000</b>	<b>\$485,000</b>	<b>\$512,360</b>

**City of Key West**  
**Annual Budget**  
**Fiscal Year 2021/2022**

Fund: 403 Solid Waste Fund  
 Department: 3407 Post Closure O&M

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review	FY 2021/2022 CC Adopted
4033407	5343100	Professional Services		\$0	\$5,456	\$0	\$0	\$0	\$0	\$0	\$0
4033407	5343400	Other Contractual Service		\$25,764	\$13,200	\$15,000	\$15,000	\$6,200	\$15,000	\$15,000	\$15,000
		IGUANA CONTROL \$550 PER VISIT									\$11,900
		MONITOR WELLS/STORMWATER PONDS									\$3,100
4033407	5344600	Repairs and Maintenance		\$0	\$96,359	\$15,000	\$64,550	\$49,521	\$75,000	\$75,000	\$75,000
		LANDFILL REPAIRS									\$75,000
<b>Operating Expenditures</b>				<b>\$25,764</b>	<b>\$115,015</b>	<b>\$30,000</b>	<b>\$79,550</b>	<b>\$55,721</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>Post Closure O &amp; M - Total</b>				<b>\$25,764</b>	<b>\$115,015</b>	<b>\$30,000</b>	<b>\$79,550</b>	<b>\$55,721</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>Solid Waste Fund Expenditures - Total</b>				<b>\$9,823,582</b>	<b>\$9,917,699</b>	<b>\$19,942,520</b>	<b>\$19,953,471</b>	<b>\$3,448,262</b>	<b>\$9,426,969</b>	<b>\$17,771,435</b>	<b>\$17,947,458</b>