# City of Key West
## Annual Budget
## Fiscal Year 2022/2023

**Fund: 001 General Fund**
**Department: 7201 Parks and Recreation**

| Key | Object | Account Description | Category | FY 2019/2020 Actuals | FY 2020/2021 Actuals | FY 2021/2022 Adopted | FY 2021/2022 6 Mth Amnd | FY 2021/2022 6 Mth Actuals | FY 2022/2023 Dept Req | FY 2022/2023 CM Review | FY 2022/2023 CC Adopted |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 0017201 | 5721200 | Regular Salaries & Wages | | $1,047,091 | $986,786 | $1,370,924 | $1,370,924 | $473,686 | $1,462,498 | $1,462,498 | $1,507,479 |
| 0017201 | 5721400 | Overtime | | $48,141 | $36,684 | $70,000 | $70,000 | $33,885 | $70,000 | $70,000 | $70,000 |
| 0017201 | 5721500 | Special Pay | | $1,360 | $720 | $600 | $600 | $300 | $600 | $600 | $600 |
| 0017201 | 5722100 | FICA Taxes | | $82,392 | $76,798 | $110,277 | $110,277 | $38,203 | $117,282 | $117,282 | $120,723 |
| 0017201 | 5722200 | Retirement Contributions | | $62,171 | $67,618 | $89,893 | $89,893 | $29,634 | $95,964 | $95,964 | $98,844 |
| 0017201 | 5722300 | Life & Health Insurance | | $267,346 | $353,268 | $399,539 | $399,539 | $127,088 | $448,380 | $448,380 | $448,380 |
| | | | **Personnel Services** | **$1,508,501** | **$1,521,874** | **$2,041,233** | **$2,041,233** | **$702,796** | **$2,194,724** | **$2,194,724** | **$2,246,026** |
| 0017201 | 5723400 | Other Contractual Service | | $778,530 | $817,255 | $933,693 | $1,007,293 | $361,767 | $1,098,633 | $1,098,633 | $1,098,633 |
| | | ALARM MONITORING AT GYM | | | | | | | | | $1,000 |
| | | ANNUAL BEACH CLEANING CONTRACT (4 @ $67,083.33 PLUS 8 @ $70,000.00) (PARTIALLY REIMBURSED BY TDC GRANT) | | | | | | | | | $828,333 |
| | | KEY WEST WILD BIRD CENTER | | | | | | | | | $90,000 |
| | | REWORK TURF @ ROSA FIELD & GEORGE MIRA (ANNUALLY) | | | | | | | | | $10,000 |
| | | SCHEDULE FM SOFTWARE | | | | | | | | | $1,800 |
| | | SEAWEED REMOVAL @ 1400 DUVAL ST | | | | | | | | | $25,000 |
| | | SOD CONSULTATION | | | | | | | | | $5,000 |
| | | TIME CLOCK MONTHLY SERVICE & MAINTENANCE | | | | | | | | | $1,000 |
| | | TURF GMAX RECERTIFICATIONS | | | | | | | | | $3,000 |
| | | UNIFORM RENTAL | | | | | | | | | $8,500 |
| | | YOUTH BASEBALL LEAGUE | | | | | | | | | $25,000 |
| | | YOUTH FOOTBALL LEAGUE | | | | | | | | | $25,000 |
| | | YOUTH GIRLS SOFTBALL LEAGUE | | | | | | | | | $20,000 |
| | | YOUTH HOCKEY LEAGUE | | | | | | | | | $15,000 |
| | | YOUTH LACROSSE LEAGUE | | | | | | | | | $20,000 |
| | | YOUTH SOCCER LEAGUE | | | | | | | | | $20,000 |
| 0017201 | 5724000 | Travel & Per Diem | | $12 | $671 | $0 | $0 | $35 | $500 | $500 | $500 |
| | | FUEL FOR TRAVEL | | | | | | | | | $500 |
| 0017201 | 5724100 | Communications/Postage | | $1,790 | $414 | $1,900 | $1,900 | $0 | $1,900 | $200 | $200 |
| | | SHIP SCOREBOARD COMPONENTS TO VENDOR FOR REPAIR | | | | | | | | | $200 |
| 0017201 | 5724302 | Electricity | | $145,072 | $155,373 | $165,370 | $165,370 | $77,344 | $165,370 | $165,370 | $190,000 |
| 0017201 | 5724303 | Wastewater | | $69,651 | $86,055 | $66,500 | $66,500 | $47,913 | $96,000 | $96,000 | $87,000 |
| 0017201 | 5724304 | Water | | $228,769 | $219,413 | $181,975 | $181,975 | $86,477 | $181,975 | $181,975 | $200,000 |
| 0017201 | 5724400 | Rentals & Leases | | $8,317 | $2,637 | $9,015 | $9,015 | $716 | $7,707 | $7,707 | $6,707 |
| | | COMMUNITY SERVICES COPIER LEASE (GYM) | | | | | | | | | $4,032 |
| | | EQUIPMENT RENTALS | | | | | | | | | $2,500 |
| | | WASTE MANAGEMENT(POOL) 12 MONTHS AT $13 | | | | | | | | | $175 |