City of Key West
Annual Budget
Fiscal Year 2021/2022

Fund: 001 General Fund
Department: 7201 Parks and Recreation

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
0017201	5721200	Regular Salaries & Wages		$1,010,342	$1,047,091	$1,136,213	$1,136,213	$471,590	$1,253,267	$1,248,512	$1,370,924
0017201	5721400	Overtime		$91,021	$48,141	$51,800	$51,800	$7,783	$70,000	$70,000	$70,000
0017201	5721500	Special Pay		$1,444	$1,360	$1,080	$1,080	$340	$600	$600	$600
0017201	5722100	FICA Taxes		$82,167	$82,392	$90,966	$90,966	$35,823	$101,276	$100,912	$110,277
0017201	5722200	Retirement Contributions		$53,314	$62,171	$71,310	$71,310	$25,030	$81,181	$80,800	$89,893
0017201	5722300	Life & Health Insurance		$254,695	$267,346	$353,907	$353,907	$151,768	$399,539	$399,539	$399,539
			Personnel Services	**$1,492,982**	**$1,508,501**	**$1,705,276**	**$1,705,276**	**$692,334**	**$1,905,863**	**$1,900,363**	**$2,041,233**
0017201	5723400	Other Contractual Service		$816,289	$778,530	$820,534	$820,534	$328,624	$960,918	$933,693	$933,693
		ALARM MONITORING AT GYM									$1,000
		ANNUAL BEACH CLEANING CONTRACT (4 @ $64,166.66 PLUS 8 @ $67,083.33) (REIMBURSED BY TDC GRANT)									$793,333
		GIRLS SOFTBALL LEAGUE									$10,000
		KEY WEST WILD BIRD CENTER									$50,000
		LIL CONCH BASEBALL LEAGUE									$19,400
		REWORK TURF @ ROSA FIELD (ANNUALLY)									$5,000
		SCHEDULE FM SOFTWARE									$960
		SOD CONSULTATION									$5,000
		UNIFORM RENTAL									$7,000
		YOUTH FOOTBALL LEAGUE									$18,000
		YOUTH HOCKEY LEAGUE									$7,000
		YOUTH LACROSSE LEAGUE									$7,000
		YOUTH SOCCER LEAGUE									$10,000
0017201	5724000	Travel & Per Diem		$83	$12	$0	$0	$145	$0	$0	$0
0017201	5724100	Communications/Postage		$1,862	$1,790	$1,900	$1,900	$414	$1,900	$1,900	$1,900
		INTERNET FOR THE MLK POOL									$1,700
		SHIP SCOREBOARD COMPONENTS TO VENDOR FOR REPAIR									$200
0017201	5724302	Electricity		$173,476	$145,072	$165,370	$165,370	$77,997	$165,370	$165,370	$165,370
		PARKS AND RECREATION FACILITIES ELECTRICITY									$165,370
0017201	5724303	Wastewater		$86,339	$69,651	$66,500	$66,500	$31,804	$66,500	$66,500	$66,500
		FACILITIES WASTEWATER									$66,500
0017201	5724304	Water		$268,229	$228,769	$181,975	$181,975	$78,388	$181,975	$181,975	$181,975
		PARKS AND RECREATION FACILITIES WATER									$181,975
0017201	5724400	Rentals & Leases		$55,013	$8,317	$33,015	$33,015	$1,513	$34,015	$9,015	$9,015