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

City of Key West Budget Worksheet
Fiscal Year 2022/2023

Account Number	Detail	Budget Request
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

City of Key West Budget Worksheet

Fiscal Year 2022/2023

Account Number	Detail	Budget Request
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

City of Key West Budget Worksheet
Fiscal Year 2022/2023

Account Number	Detail	Budget Request
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

City of Key West Budget Worksheet
Fiscal Year 2022/2023

Account Number	Detail	Budget Request
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 WI/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

City of Key West Budget Worksheet

Fiscal Year 2022/2023

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		