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