

City of Key West Budget Worksheet
Fiscal Year 2021/2022

Fund: 105 - Truman Waterfront

Department: Park Operations

Account Number	Detail	Budget Request
1057202-5723400	CALE PARTS	\$1,800
1057202-5723400	CALE SOFTWARE - 12 @ \$245	\$2,940
	1057202-5723400 - Total	\$4,740
1057202-5724302	ELECTRICITY	\$30,000
	1057202-5724302 - Total	\$30,000
1057202-5724304	WATER	\$225,000
	1057202-5724304 - Total	\$225,000
1057202-5724600	CONSTRUCTION SUPPLIES	\$8,000
1057202-5724600	ELECTRICAL SUPPLIES	\$5,000
1057202-5724600	EQUIPMENT RENTAL	\$1,000
1057202-5724600	EQUIPMENT REPAIRS	\$3,000
1057202-5724600	FENCING	\$500
1057202-5724600	IRRIGATION SUPPLIES	\$3,600
1057202-5724600	LIGHTING	\$5,000
1057202-5724600	PLUMBING SUPPLIES	\$3,600
1057202-5724600	SIGNAGE	\$500
1057202-5724600	SOD	\$1,000
1057202-5724600	SPLASH PAD REPAIRS	\$10,000
	1057202-5724600 - Total	\$41,200

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Account Number	Detail	Budget Request
1057202-5725200	2-CYCLE OIL	\$1,200
1057202-5725200	BLOWERS	\$1,000
1057202-5725200	DIRT/SAND	\$3,500
1057202-5725200	FIELD MAINTENANCE MATERIALS	\$30,000
1057202-5725200	FILTERS FOR SPLASH PAD	\$6,000
1057202-5725200	HAND TOOLS	\$1,500
1057202-5725200	HEDGE TRIMMERS	\$700
1057202-5725200	HERBICIDES	\$2,500
1057202-5725200	JANITORIAL SUPPLIES	\$40,000
1057202-5725200	LINE TRIMMERS	\$2,400
1057202-5725200	MISC SUPPLIES	\$1,000
1057202-5725200	MULCH	\$5,000
1057202-5725200	PESTICIDES	\$3,000
1057202-5725200	POLE SAWS	\$1,000
1057202-5725200	POOL CHEMICALS (SPLASH PAD)	\$8,000
1057202-5725200	ROCK	\$2,000
1057202-5725200	SPLASH PAD PUMP	\$1
1057202-5725200	STREET FURNITURE - BENCHES AND BIKE RACKS	\$6,000
	1057202-5725200 - Total	\$114,801
1057202-5726400	FORKLIFT	\$50,000
1057202-5726400	GATOR	\$13,000
1057202-5726400	PORTABLE LIGHT TOWER	\$10,000
1057202-5726400	RIDING MOWER	\$13,000
	1057202-5726400 - Total	\$86,000

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Account Number	Detail	Budget Request
	7202 - Total	\$501,741
	Overall - Total	\$501,741