

Parks & Recreation Department - Interlocal Budget Amendment

ACCOUNT	DESCRIPTION	One time Recur	Staff Start Date	Original FY21 BP Amount	FY 21 Adjusted Request
001-3036-572.12-00	New - Staff Assistant I - 12-00	R	4/26/2021	\$ 15,450	\$ 12,872
Salary	ADD - Staff Assistant II - 12-00	R	4/26/2021	\$ 16,530	\$ 13,773
	NEW - Staff Assistant II - 12-00	R	4/26/2021	\$ 16,530	\$ 13,773
	REMOVE - PT Recreation Att. - 12-00	O	4/26/2021	\$ (10,450)	\$ (12,030)
	ADD - PT Staff Assistant I - 12-00	R	4/26/2021	\$ 11,200	\$ 12,872
	REMOVE - PT Staff Assistant I - 12-00	O	4/26/2021	\$ (11,200)	\$ (12,872)
	RECLASS - PT to FT Rec. Att. - 12-00	R	4/26/2021	\$ 3,970	\$ 12,030
001-3036-572.21-00	New - Staff Assistant I - 21-00	R		\$ 1,190	\$ 985
FICA	ADD - Staff Assistant II - 21-00	R		\$ 1,270	\$ 1,054
	NEW - Staff Assistant II - 21-00	R		\$ 1,270	\$ 1,054
	REMOVE - PT Recreation Att. - 21-00	O		\$ (800)	\$ (985)
	ADD - PT Staff Assistant I - 21-00	R		\$ 860	\$ 985
	REMOVE - PT Staff Assistant I - 21-00	O		\$ (860)	\$ (985)
	RECLASS - PT to FT Rec. Att. - 21-00	R		\$ 310	\$ 920
001-3036-572.22-01	New - Staff Assistant I - 22-01	R		\$ 1,550	\$ 1,287
FRS	ADD - Staff Assistant II - 22-01	R		\$ 1,660	\$ 1,377
	NEW - Staff Assistant II - 22-01	R		\$ 1,660	\$ 1,377
	REMOVE - PT Recreation Att. - 22-01	O		\$ (1,050)	\$ (1,287)
	ADD - PT Staff Assistant I - 22-01	R		\$ 1,120	\$ 1,287
	REMOVE - PT Staff Assistant I - 22-01	O		\$ (1,120)	\$ (1,287)
	RECLASS - PT to FT Rec. Att. - 22-01	R		\$ 400	\$ 1,203
001-3036-572.23-00	New - Staff Assistant I - 23-00	R		\$ 4,020	\$ 3,348
Health Insurance	ADD - Staff Assistant II - 23-00	R		\$ 4,020	\$ 3,348
	NEW - Staff Assistant II - 23-00	R		\$ 4,020	\$ 3,348
	RECLASS - PT to FT Rec. Att. - 23-00	R		\$ 4,020	\$ 3,348
001-3036-572.23-02	New - Staff Assistant I - 23-02	R		\$ 30	\$ 20
Vision	ADD - Staff Assistant II - 23-02	R		\$ 30	\$ 20
	NEW - Staff Assistant II - 23-02	R		\$ 30	\$ 20
	RECLASS - PT to FT Rec. Att. - 23-02	R		\$ 30	\$ 20
001-3036-572.23-04	New - Staff Assistant I - 23-04	R		\$ 310	\$ 253
Dental, Life, ADD	ADD - Staff Assistant II - 23-04	R		\$ 310	\$ 258
	NEW - Staff Assistant II - 23-04	R		\$ 310	\$ 258
	RECLASS - PT to FT Rec. Att. - 23-04	R		\$ 300	\$ 250
001-3038-572.12-00	Athletic Field Supervisor (1) - 12-00	R	4/26/2021	\$ 15,460	\$ 19,318
Salary	Athletic Field Specialist II (4) - 12-00	R	6/7/2021	\$ 44,080	\$ 44,075
	Athletic Field Specialist III (4) - 12-00	R	6/7/2021	\$ 54,000	\$ 53,994
001-3038-572.14-00	Overtime - 14-00	R		\$ 2,930	\$ 2,930
Overtime					
001-3038-572.15-08	AFSCME Boot Allowance (9) - 15-08	R		\$ 810	\$ 810
Clothing/Cleaning Allowance					
001-3038-572.21-00	Athletic Field Supervisor (1) - 21-00	R		\$ 1,190	\$ 1,440
FICA	Athletic Field Specialist II (4) - 21-00	R		\$ 3,380	\$ 3,372
	Athletic Field Specialist III (4) - 21-00	R		\$ 4,130	\$ 4,131
	Overtime - 21-00	R		\$ 230	\$ 230
	AFSCME Boot Allowance (9) - 21-00	R		\$ 60	\$ 60
001-3038-572.22-01	Athletic Field Supervisor (1) - 22-01	R		\$ 1,550	\$ 1,932
FRS	Athletic Field Specialist II (4) - 22-01	R		\$ 4,410	\$ 4,407
	Athletic Field Specialist III (4) - 22-01	R		\$ 5,400	\$ 5,399
	Overtime - 22-01	R		\$ 340	\$ 340
001-3038-572.23-00	Athletic Field Supervisor (1) - 23-00	R		\$ 2,680	\$ 3,348
Health	Athletic Field Specialist II (4) - 23-00	R		\$ 10,720	\$ 10,715
	Athletic Field Specialist III (4) - 23-00	R		\$ 10,720	\$ 10,715
001-3038-572.23-02	Athletic Field Supervisor (1) - 23-02	R		\$ 20	\$ 20
Vision	Athletic Field Specialist II (4) - 23-02	R		\$ 70	\$ 64
	Athletic Field Specialist III (4) - 23-02	R		\$ 70	\$ 64
001-3038-572.23-04	Athletic Field Supervisor (1) - 23-04	R		\$ 230	\$ 284
Dental, Life, ADD	Athletic Field Specialist II (4) - 23-04	R		\$ 830	\$ 827
	Athletic Field Specialist III (4) - 23-04	R		\$ 880	\$ 871

Parks & Recreation Department - Interlocal Budget Amendment

ACCOUNT	DESCRIPTION	One time Recur	Staff Start Date	Original FY21 BP Amount	FY 21 Adjusted Request
3038 - Operating					
001-3038-572-31-05	Annual drivers license review	R		\$ 90	\$ 90
001-3038-572-34-00	Other Contracted Services				
001-3038-572-34-00	Cleaning service for Park Restrooms / Trash pickup	R		\$ 14,000	\$ 10,500
001-3038-572-34-00	Contracted Specialty Field Maintenance	R		\$ 30,000	\$ 10,000
001-3038-572-34-00	Irrigation repairs	R		\$ 5,000	\$ 3,000
001-3038-572-34-00	Landscape Services & Maintenance at Environmental Park	R		\$ 4,400	\$ 4,400
001-3038-572-34-00	Specialty Ground Maintenance (pond dredging, fountain repairs, etc.)	R		\$ 7,500	\$ 3,000
001-3038-572-41-00	Communication Services				
001-3038-572-41-00	Cell phone service	R		\$ 510	\$ 540
001-3038-572-41-00	iPad Cell Service (Lucity)	R		\$ 1,160	\$ 1,330
001-3038-572-41-00	Zonar for vehicles	R		\$ 1,200	\$ 420
001-3038-572-43-01	Water & Sewer				
001-3038-572-43-01	Butler Park, GMAC fields, Narramore Soccer, Narramore Softball				
	Atwater Park	R		\$ -	\$ -
	Butler Park (Football / Multipurpose / Soccer Fields)	R		\$ 2,140	\$ 1,600
	Dallas White	R		\$ -	\$ -
	Larry Thoennissen Fields (GMAC Football Fields)	R		\$ 1,080	\$ 800
	Marina Park	R		\$ -	\$ -
	Myakkahatchee Creek Env. Park	R		\$ -	\$ -
	Narramore Soccer	R		\$ 1,700	\$ 1,250
	Narramore Softball	R		\$ 600	\$ 450
001-3038-572-43-02	Electricity				
001-3038-572-43-02	Atwater Park, Butler Park, Dallas White Park, GMAC fields				
	Atwater Park	R		\$ 10,567	\$ 7,930
	Butler Park (Football / Multipurpose / Soccer Fields)	R		\$ 1,283	\$ 970
	Dallas White	R		\$ 1,243	\$ 940
	Larry Thoennissen Fields (GMAC Football Fields)	R		\$ 967	\$ 730
	Marina Park	R		\$ -	\$ -
	Myakkahatchee Creek Env. Park	R		\$ -	\$ -
	Narramore Soccer	R		\$ -	\$ -
	Narramore Softball	R		\$ -	\$ -
001-3038-572-44-00	Rentals & Leases				
001-3038-572-44-00	Copy charges	R		\$ 130	\$ 130
001-3038-572-46-03	R&M Vehicles & Equipment Repairs				
001-3038-572-46-03	Bullpen & shade structure repairs / maintenance	R		\$ 1,000	\$ 1,000
001-3038-572-46-03	Field & Park fencing repairs / replacements	R		\$ 6,700	\$ 5,000
001-3038-572-46-03	Field Equipment Repairs	R		\$ 2,400	\$ 2,400
001-3038-572-46-03	Irrigation Repairs	R		\$ 13,500	\$ 3,000
001-3038-572-46-03	Lighting Repairs	R		\$ 5,000	\$ 2,000
001-3038-572-46-03	Pavilion repair & maintenance	R		\$ 400	\$ 400
	Repair/replace score platforms at Narramore Softball	O			
001-3038-572-46-09	R&M Landscaping				
001-3038-572-46-09	Field prep and maintenance materials	R		\$ 15,800	\$ 15,800
001-3038-572-46-09	Irrigation Controllers	R		\$ 2,100	\$ 2,100
001-3038-572-46-09	Irrigation pump maintenance	R		\$ 2,000	\$ 2,000
001-3038-572-46-09	Landscape Chemicals (herbicides / pesticides, etc.)				
	Advion	R		\$ 13,300	\$ 13,300
	Fusillade II	R		\$ 100	\$ 100
	Prosecutor (Roundup)	R		\$ 670	\$ 670
	Reward	R		\$ 100	\$ 100
	Talstar	R		\$ 170	\$ 170
	Tribune	R		\$ 670	\$ 670
	Permethrin	R		\$ 420	\$ 420
	Pre-M	R		\$ 350	\$ 350
	Recede	R		\$ 170	\$ 170
	Specialty Select Chemicals	R		\$ 670	\$ 670
001-3038-572-46-09	Mulch refresh for park locations	R		\$ 3,000	\$ 3,000
001-3038-572-46-09	Plants & Landscape materials	R		\$ 2,500	\$ 2,500
001-3038-572-46-09	Shell & gravel for grading parking areas	R		\$ 1,200	\$ 1,200

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ACCOUNT	DESCRIPTION	One time Recur	Staff Start Date	Original FY21 BP Amount	FY 21 Adjusted Request
001-3038-572-47-00	Printing & Binding				
001-3038-572-47-00	Reservation materials, guides, forms	R		\$ 200	\$ 200
	Field Closure / Maintenance Signs	R		\$ 100	\$ 100
	New CONP contact info signs each park				\$ 1,200
001-3038-572-49-14	Licenses, Fees & Tags				
001-3038-572-49-14	Licenses & certifications per AFSCME	R		\$ 1,200	\$ 1,200
001-3038-572-49-69	Food				
001-3038-572-49-69	Hydration Drinks	R		\$ 200	\$ 200
001-3038-572-49-72	Other Current Charges (payment to Solid Waste)				
001-3038-572-49-72	Trash collection for park locations				
	Atwater Park	R		\$ 1,470	\$ 1,100
	Butler Park (Football / Multipurpose / Soccer Fields)	R		\$ 1,470	\$ 1,100
	Dallas White	R		\$ 1,100	\$ 820
	Larry Thoennissen Fields (GMAC Football Fields)	R		\$ -	\$ -
	Marina Park	R		\$ -	\$ -
	Myakkahatchee Creek Env. Park	R		\$ -	\$ -
	Narramore Soccer	R		\$ 520	\$ 390
	Narramore Softball	R		\$ 350	\$ 260
001-3038-572-51-00	Office Supplies				
001-3038-572-51-00	General office supplies (reservations / field offices)	R		\$ 500	\$ 500
001-3038-572-52-00	Other Operating Supplies				
001-3038-572-52-00	Field Prep & maintenance supplies	R		\$ 9,500	\$ 7,000
001-3038-572-52-00	First Aid Supplies	R		\$ 1,000	\$ 1,000
001-3038-572-52-00	Minor maintenance / repair supplies	R		\$ 1,000	\$ 1,000
001-3038-572-52-00	Safety Equipment / PPE	R		\$ 4,500	\$ 4,500
001-3038-572-52-02	Fuel				
001-3038-572-52-02	Fuel	R		\$ 5,700	\$ 5,700
001-3038-572-52-07	Uniforms				
001-3038-572-52-07	Staff uniform shirts	R		\$ 2,020	\$ 2,020
001-3038-572-52-50	Minor Operating Equipment				
001-3038-572-52-50	Cubicles & furniture for staff	O		\$ 11,600	\$ 11,600
001-3038-572-52-50	Desk phones & headsets	O		\$ 1,220	\$ 1,290
001-3038-572-52-50	Handheld equipment for new staff	R		\$ 13,500	\$ 13,500
001-3038-572-52-50	Maintenance parts for handheld equipment	R		\$ 2,500	\$ 2,500
001-3038-572-52-50	New Employee Computers, Monitors, iPads, etc.	O			
	Reservation Team	O			
	2 Desktop Computers	O		\$ 1,720	\$ 1,990
	Two monitors with sound bar (one for each station)	O		\$ 350	\$ 500
	Two monitors without sound bar (one for each station)	O		\$ 290	\$ 430
	Field Supervisor	O			
	Laptop w/docking station	O		\$ 1,850	\$ 2,190
	Wireless keyboard/mouse	O		\$ 50	\$ 50
	iPad	O		\$ 500	\$ 500
	iPad Case	O		\$ 80	\$ 80
	iPhone	O		\$ 150	\$ 150
	iPhone Case	O		\$ 80	\$ 80
	Athletic Field Specialists	O			
	iPad (8)	O		\$ 4,000	\$ 4,000
	iPad Case (8)	O		\$ 640	\$ 640
	Flip Phones (8)	O			
	Flip Phones Holsters (8)	O		\$ 120	\$ 120
	UPS unit for all new systems (10 - PT Rec attd sharing system)	O		\$ 750	\$ 700
001-3038-572-52-50	Reservation team operating equipment	R		\$ 500	\$ 500
001-3038-572-52-50	Volleyball systems repair or replacement	R		\$ 500	\$ 500
001-3038-572-54-00	Books, Publications, Subscriptions, Memberships				
001-3038-572-54-00	FRPA membership (annual)	R		\$ 190	\$ 190
001-3038-572-54-00	MS Office licenses (one-time)	O		\$ 1,190	\$ 1,190
001-3038-572-54-00	Smash & Airwatch for cell phones	O		\$ 480	\$ 480
001-3038-572-54-00	SmartSheet new users	O		\$ 1,080	\$ 1,080
001-3038-572-54-00	Voicemail license	O		\$ 270	\$ 270

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ACCOUNT	DESCRIPTION	One time Recur	Staff Start Date	Original FY21 BP Amount	FY 21 Adjusted Request
001-3038-572-55-00	Training & Education				
001-3038-572-55-00	Best Management Practices	R		\$ 630	\$ 630
001-3038-572-55-00	Chemical Spill training	R		\$ 900	\$ 900
001-3038-572-55-00	Pesticide training	R		\$ 900	\$ 900
001-3038-572-55-00	Sports Turf Management (CFSTMA)	R		\$ 900	\$ 900
				\$ 464,670	\$ 412,490
				Reduction	\$ 52,180