

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund
Department: 3701 Tree Commission

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
0013701	5373100	Professional Services		\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000
		TREE CONSULTANT								\$5,000
0013701	5373400	Other Contractual Service		\$10,350	\$0	\$0	\$0	\$0	\$0	\$0
0013701	5374700	Printing & Binding		\$0	\$0	\$1,250	\$1,250	\$0	\$1,250	\$1,250
		PRINTING & BINDING TREE ID BOOKS								\$1,250
0013701	5375200	Operating Supplies		\$186,509	\$13,970	\$37,529	\$41,399	\$3,870	\$30,000	\$57,814
		TREE REPLACEMENTS								\$57,814
0013701	5375400	Books-Subscrip-Membership		\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000
		EDUCATIONAL BROCHURES								\$1,000
Operating Expenditures				\$196,859	\$13,970	\$44,779	\$48,649	\$3,870	\$37,250	\$65,064
Tree Commission - Total				\$196,859	\$13,970	\$44,779	\$48,649	\$3,870	\$37,250	\$65,064