

CITY OF KEY WEST
BUDGET FOR FISCAL YEAR 12/13
REVENUES

ACCOUNT	ACCOUNT DESCRIPTION	FY 09/10 ACTUAL	FY 10/11 ACTUAL	FY 11/12 AMENDED BUDGET	FY 12/13 CITY MGR PROPOSED
Solid Waste Fund					
Intergovernmental Revenue					
403-331-5000	Economic Environment	1,760	0	0	0
403-331-5001	FEMA Grant/Reimbursement	0	7,611	0	0
*	Federal Grants	1,760	7,611	0	0
403-334-5000	Economic Environment	293	0	0	0
*	State Grants	293	0	0	0
**	Intergovernmental Revenue	2,053	7,611	0	0
Charges For Services					
403-343-4100	Solid Waste-Navy	272,875	248,504	278,000	257,254
403-343-4200	Solid Waste-Residential	4,163,012	4,285,941	4,245,600	4,245,930
403-343-4300	Solid Waste-Penalties	139,366	118,035	100,000	110,000
403-343-4500	Solid Waste-Dumping	108,011	100,938	116,180	118,000
403-343-4600	Solid Waste-Commercial	4,313,324	4,368,525	4,475,200	4,303,719
*	Physical Environment	8,996,588	9,121,943	9,214,980	9,034,903
**	Charges For Services	8,996,588	9,121,943	9,214,980	9,034,903
Miscellaneous Revenues					
403-361-0000	Interest Earnings	81,337	63,733	0	0
*	Interest Earnings	81,337	63,733	0	0
403-365-0000	Sale of Surplus/Scrap Mat	1,500	0	0	0
*	Sale of Surplus/Scrap Mat	1,500	0	0	0
403-369-0000	Other Misc Revenues	6,893	0	0	0
*	Other Misc Revenues	6,893	0	0	0
**	Miscellaneous Revenues	89,730	63,733	0	0
Other Sources					
403-389-9006	Retained Earnings	0	0	5,608,506	6,096,730
*	Nonoperations Sources	0	0	5,608,506	6,096,730
**	Other Sources	0	0	5,608,506	6,096,730
***	Solid Waste Fund	9,088,371	9,193,287	14,823,486	15,131,633