

City of Key West
Budget Preparation Worksheets
Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 3701 Tree Commission

Key	Object	Account Description	Category	FY 2020/2021 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review
0013701	5373100	Professional Services		\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000
		TREE CONSULTANT								\$5,000
0013701	5374700	Printing & Binding		\$0	\$0	\$1,250	\$1,250	\$0	\$1,250	\$1,250
0013701	5375200	Operating Supplies		\$13,970	\$25,965	\$57,814	\$57,814	\$0	\$57,814	\$93,939
		OPERATING SUPPLIES / TREE MITIGATION								\$93,939
0013701	5375400	Books-Subscrip-Membership		\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000
Operating Expenditures				\$13,970	\$25,965	\$65,064	\$65,064	\$0	\$65,064	\$101,189
Tree Commission - Total				\$13,970	\$25,965	\$65,064	\$65,064	\$0	\$65,064	\$101,189