

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2025/2026**

Fund: 001    General Fund

Department: 3701    Tree Commission

Key	Object	Account Description	Category	FY 2022/2023 Actuals	FY 2023/2024 Actuals	FY 2024/2025 Adopted	FY 2024/2025 6 Mth Amnd	FY 2024/2025 6 Mth Actuals	FY 2025/2026 Dept Req	FY 2025/2026 CM Review
0013701	5373100	Professional Services		\$0	\$589	\$50,000	\$50,000	\$0	\$130,000	\$80,000
		LICENSED LANDSCAPE CONTRACTOR								\$50,000
		LICENSED LANDSCAPER- AFTERCARE OF NEW TREES								\$20,000
		LICENSED TERMITE EXTERMINATOR								\$10,000
0013701	5374700	Printing & Binding		\$0	\$0	\$1,250	\$1,250	\$0	\$1,250	\$1,250
0013701	5375200	Operating Supplies		\$5,340	\$24,857	\$90,785	\$90,785	\$0	\$83,423	\$107,594
		TREE CABLING								\$2,000
		TREE MITIGATION/ TREE REPLACEMENT								\$104,094
		URBAN FORESTRY MANAGER TREE ASSESSMENT SUPPLIES								\$1,500
0013701	5375400	Books-Subscrip-Membership		\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000
Operating Expenditures				\$5,340	\$25,446	\$143,035	\$143,035	\$0	\$215,673	\$189,844
0013701	5376400	Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$37,000	\$37,000
		REPLACEMENT VEHICLE								\$37,000
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$37,000	\$37,000
Tree Commission - Total				\$5,340	\$25,446	\$143,035	\$143,035	\$0	\$252,673	\$226,844