

City of Key West
Budget Preparation Worksheets
Fiscal Year 2024/2025

Fund: 001 General Fund

Department: 3701 Tree Commission

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review
0013701	5373100	Professional Services		\$0	\$0	\$5,000	\$5,000	\$0	\$50,000	\$50,000
		TREE CONSULTANT								\$50,000
0013701	5374700	Printing & Binding		\$0	\$0	\$1,250	\$1,250	\$0	\$1,250	\$1,250
0013701	5375200	Operating Supplies		\$25,965	\$5,340	\$34,763	\$63,694	\$0	\$83,423	\$77,894
		OPERATING SUPPLIES / TREE MITIGATION								\$77,894
0013701	5375400	Books-Subscrip-Membership		\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000
Operating Expenditures				\$25,965	\$5,340	\$42,013	\$70,944	\$0	\$135,673	\$130,144
Tree Commission - Total				\$25,965	\$5,340	\$42,013	\$70,944	\$0	\$135,673	\$130,144