

**City of Key West Budget Worksheet**  
**Fiscal Year 2020/2021**

**Fund: 001 - General Fund**

**Department: Tree Commission**

Account Number	Detail	Budget Request
0013701-5373100	TREE CONTRACTOR FOR TRIMMING TREES	\$4,000
	<b>0013701-5373100 - Total</b>	<b>\$4,000</b>
0013701-5374700	PRINTING & BINDING TREE ID BOOKS	\$0
	<b>0013701-5374700 - Total</b>	<b>\$0</b>
0013701-5375200	OPERATING SUPPLIES - GROUND COVER REQUESTED BY URBAN FORESTRY MANAGER	\$5,000
0013701-5375200	TREE REPLACEMENTS	\$25,000
	<b>0013701-5375200 - Total</b>	<b>\$30,000</b>
0013701-5375400	EDUCATIONAL BROCHURES	\$750
	<b>0013701-5375400 - Total</b>	<b>\$750</b>
	<b>3701 - Total</b>	<b>\$34,750</b>
	<b>Overall - Total</b>	<b>\$34,750</b>

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2020/2021**

Fund: 001 General Fund

Department: 3701 Tree Commission

Key	Object	Account Description	Category	FY 2017/2018 Actuals	FY 2018/2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 6 Mth Amnd	FY 2019/2020 6 Mth Actuals	FY 2020/2021 Dept Req
0013701	5373100	Professional Services		\$0	\$0	\$5,000	\$5,000	\$0	\$4,000
0013701	5373200	Accounting & Auditing		\$0	\$0	\$0	\$0	\$0	\$0
0013701	5373400	Other Contractual Service		\$0	\$0	\$0	\$10,375	\$10,350	\$0
0013701	5374000	Travel & Per Diem		\$0	\$0	\$0	\$0	\$0	\$0
0013701	5374400	Rentals & Leases		\$0	\$0	\$0	\$0	\$0	\$0
0013701	5374600	Repairs and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
0013701	5374700	Printing & Binding		\$0	\$0	\$1,250	\$1,250	\$0	\$0
0013701	5374800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$0
0013701	5374900	Other Current Charges		\$0	\$0	\$0	\$0	\$0	\$0
0013701	5375100	Office Supplies		\$0	\$0	\$0	\$0	\$0	\$0
0013701	5375200	Operating Supplies		\$18,348	\$48,233	\$45,000	\$43,125	\$11,623	\$30,000
0013701	5375400	Books-Subscrip-Membership		\$0	\$139	\$1,000	\$1,000	\$0	\$750
<b>Operating Expenditures</b>				<b>\$18,348</b>	<b>\$48,372</b>	<b>\$52,250</b>	<b>\$60,750</b>	<b>\$21,973</b>	<b>\$34,750</b>
0013701	5379803	Operating		\$0	\$0	\$120,227	\$118,706	\$0	\$0
<b>Reserves</b>				<b>\$0</b>	<b>\$0</b>	<b>\$120,227</b>	<b>\$118,706</b>	<b>\$0</b>	<b>\$0</b>
<b>Tree Commission - Total</b>				<b>\$18,348</b>	<b>\$48,372</b>	<b>\$172,477</b>	<b>\$179,456</b>	<b>\$21,973</b>	<b>\$34,750</b>