

Item 15: Supplemental Budget Resolution No. 2023-014 - Tree Removal  
Revenue and Expenditures by District FY 2011 - FY2021

**Revenue**

| <b>District</b>     | <b>Revenue</b>      | <b>% Total</b> | <b>% District Total</b> |
|---------------------|---------------------|----------------|-------------------------|
| District 1          | \$46,025.00         | 7%             | 9%                      |
| District 2          | \$272,325.00        | 43%            | 51%                     |
| District 3          | \$0.00              | 0%             | 0%                      |
| District 4          | \$8,700.00          | 1%             | 2%                      |
| District 5          | \$59,650.00         | 9%             | 11%                     |
| District 6          | \$64,400.00         | 10%            | 12%                     |
| District 7          | \$81,025.00         | 13%            | 15%                     |
| MISC                | \$101,577.40        | 16%            | NA                      |
| Total               | <u>\$633,702.40</u> |                |                         |
| District Only Total | <u>\$532,125.00</u> |                |                         |

**Expenditures**

| <b>District</b>     | <b>Expenditures</b> | <b>% Total</b> | <b>% District Total</b> |
|---------------------|---------------------|----------------|-------------------------|
| District 1          | \$85,218.05         | 10%            | 14%                     |
| District 2          | \$32,869.67         | 4%             | 5%                      |
| District 3          | \$16,188.37         | 2%             | 3%                      |
| District 4          | \$52,635.82         | 6%             | 8%                      |
| District 5          | \$80,003.84         | 9%             | 13%                     |
| District 6          | \$320,216.50        | 38%            | 51%                     |
| District 7          | \$40,593.00         | 5%             | 6%                      |
| MISC                | \$223,230.01        | 26%            | NA                      |
| Total               | <u>\$850,955.26</u> |                |                         |
| District Only Total | <u>\$627,725.25</u> |                |                         |

**Biggest Expenditures:**

| <b>Project</b>               | <b>Amount</b> | <b>District</b> | <b>FY</b> |
|------------------------------|---------------|-----------------|-----------|
| A Street Streetscape         | \$ 126,577.67 | 6               | 2011      |
| Replaced Truck F-700         | \$ 83,256.72  | N/A             | 2015      |
| Kubota M59 Backhoe           | \$ 74,621.75  | N/A             | 2016      |
| Rotary Centennial Park       | \$ 48,250.00  | 6               | 2015      |
| Irrigation System - Bayfront | \$ 31,995.00  | 6               | 2016      |
| Lakeview Avenue              | \$ 31,530.00  | 5               | 2013      |
| Summit Blvd. Median          | \$ 26,305.00  | 1               | 2011      |
| Highland Terrace Park        | \$ 24,680.00  | 5               | 2017      |

Bryan Park

\$ 9,540.00

2

2011

largest D2

CITY OF PENSACOLA  
 TREE PLANTING TRUST FUND  
 FY 2017 BUDGET COMPARED TO ACTUAL EXPENSES

|                          | <u>Budget</u>     | <u>FY 16 Exp</u> | <u>FY 17 Exp</u> | <u>Balance</u>    |
|--------------------------|-------------------|------------------|------------------|-------------------|
| 12th Avenue Tree Tunnell | 5,000.00          | 2,149.00         |                  | 2,851.00          |
| Baywoods Park            | 10,000.00         |                  |                  | 10,000.00         |
| Belvedere Park           | 10,000.00         |                  | 447.27           | 9,552.73          |
| Bryan Park               | 10,000.00         |                  | 3,919.78         | 6,080.22          |
| Camelot Park             | 15,000.00         |                  | 1,007.27         | 13,992.73         |
| Dunmire Woods Park       | 15,000.00         |                  | 307.28           | 14,692.72         |
| Eastgate Park            | 10,000.00         |                  | 447.27           | 9,552.73          |
| Fairchild Park           | 10,000.00         |                  | 447.27           | 9,552.73          |
| Gull Point Center        | 6,000.00          | 1,325.00         |                  | 4,675.00          |
| Highland Terrace Park    | 50,000.00         |                  | 24,680.00        | 25,320.00         |
| Parker Circle Park       | 10,000.00         |                  | 447.27           | 9,552.73          |
| Peaden Park              | 10,000.00         |                  | 3,670.00         | 6,330.00          |
| Pineglades Park          | 5,000.00          |                  | 167.27           | 4,832.73          |
| Semmes Park              | 10,000.00         |                  |                  | 10,000.00         |
| Springdale Park          | 5,000.00          |                  | 307.28           | 4,692.72          |
| Tippin Park              | 5,000.00          |                  | 307.27           | 4,692.73          |
| Woodcliff Park           | 5,000.00          |                  | 307.27           | 4,692.73          |
|                          | <u>191,000.00</u> | <u>3,474.00</u>  | <u>36,462.50</u> | <u>151,063.50</u> |

D2 Post Tornado



