

**Comparison Street Maintenance District #1 Assessments FY 21 to FY 22**

<b>Recap</b>		<b>FY 20</b>	<b>FY 21</b>
Total fiscal year Assessment		\$ 104,622.00	\$ 132,054.00
Subtract actual costs		\$ 109,524.37	\$ 131,103.82
<b>Balance</b>		<b>\$ (4,902.37)</b>	<b>\$ 950.18</b>

  

<b>Expense Recap</b>	<b>FY 20</b>	<b>FY 21</b>
Street sweeping estimate *	\$ 43,500.00	\$ 49,707.37
Street sweeping actual	\$ 48,524.37	\$ 52,314.66
Sweeping Difference	\$ (5,024.37)	\$ (2,607.29)
Trash/Recycling removal estimate	\$ 61,000.00	\$ 82,347.00
Trash/Recycling removal actual (City/BID contract)	\$ 61,000.00	\$ 78,789.16
Trash/Recycling Difference	\$ -	\$ 3,557.80
Total estimate	\$ 104,500.00	\$ 132,054.37
Total actual	\$ 109,524.37	\$ 131,103.82
Total difference	\$ (5,024.37)	\$ 950.55

  

<b>Estimates by activity</b>	<b>FY 21 Total requested</b>	<b>FY 21 % Increase</b>	<b>FY 22 Total requested</b>	<b>FY 22 % Increase</b>
Once weekly street sweeping (as weather permits) in downtown Street Maintenance District #1*	\$ 44,805.00	3.0%	\$ 54,146.00	8.9%
Pickup of trash/recycling from containers in the right-of-way of downtown Street Maintenance District #1	\$ 82,347.00	35.0%	\$ 82,347.00	0%
<b>Total Estimate</b>	<b>\$ 127,152.00</b>		<b>\$ 136,493.00</b>	
*Difference between assessment and actual	\$ 4,902.37		\$ (950.18)	
Fund balance support	\$ -		0	
<b>Total Assessment</b>	<b>\$ 132,054.00</b>	<b>26.4%</b>	<b>\$ 135,543.00</b>	<b>2.64%</b>

\*In FY 21, the difference between the assessment and actual--\$4,902.37 was appropriated for street sweeping in the FY 2021 budget.