

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

Recap		FY 20	FY 21		
Total fiscal year Assessment		\$ 104,622.00	\$ 132,054.00		
Subtract actual costs		\$ 109,524.37	\$ 131,103.82		
Balance		\$ (4,902.37)	\$ 950.18		
Expense Recap		FY 20	FY 21		
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		
		FY 21 Total requested	FY 21 % Increase	FY 22 Total requested	FY 22 % Increase
Estimates by activity	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%
Total Estimate		\$ 127,152.00		\$ 136,493.00	
		\$ 4,902.37		\$ (950.18)	
*Difference between assessment and actual		\$ -		0	
Fund balance support					
Total Assessment		\$ 132,054.00	26.4%	\$ 135,543.00	2.64%

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