

Recap - Comparison Street Maintenance District Assessments FY23 to FY24		FY23	FY24
Total fiscal year Assessment		135,733.00	141,084.38
Subtract Actual costs		140,548.17	143,899.82
Balance		(4,815.17)	(2,815.44)

Expense Recap	FY23	FY24
Street sweeping assessed	54,146.00	58,838.21
Street sweeping Actual labor	18,201.17	18,537.82
Street sweeping equipment recuperation	40,000.00	42,040.00
Sweeping Difference	(4,055.17)	(1,739.61)
Trash/Recycling removal assessed	82,347.00	83,322.00
Trash/Recycling removal actual (per City/BID Contract)	82,347.00	83,322.00
Trash/Recycling Difference	—	—
Total assessed	136,493.00	142,160.21
Total actual	140,548.17	143,899.82
Total Difference	(4,055.17)	(1,739.61)

Comparison of estimates by activity for FY23 and FY24	FY24 Total Requested	FY24 % increase	FY25 Total requested	FY25 % Increase
Once weekly street sweeping (as weather permits) in downtown Street Maintenance District #1*	58,838.21	8.7 %	60,577.82	3.0 %
Pickup of trash/recycling from containers in the righ-of-way of downtown Street Maintenance District #1	83,322.00	1.0 %	83,322.00	- %
Total Estimate	142,160.21		143,899.82	
Difference between assessment and actual (balance) from prior fiscal year	(4,815.17)		(2,815.44)	
Fund Balance Support	5,891.00		2,815.44	
Total Assessment (Est. - Diff. assess vs act. - Fund Balance)	141,084.38	3.94 %	143,899.82	2.00 %