

Account Description	SSA 33				
	2021 Projected Budget	2022 Projected Budget	2023 Projected Budget	2024 Projected Budget	2025 Projected Budget
Revenue					
City Funded (2/3 of Maint Costs less Marketing)	\$ 1,499,063	\$ 1,546,927	\$ 1,584,366	\$ 1,494,583	\$ 1,545,317
Property Funded (1/3 of Maint Costs 100% Marketing)	\$ 1,151,973	\$ 1,183,953	\$ 1,210,882	\$ 1,174,365	\$ 1,208,273
Fund Balance					
Other (Interest Income, Parking Fines, etc.)	\$ 108,737	\$ 110,912	\$ 113,130	\$ 115,393	\$ 117,701
	\$ 2,641,108	\$ 2,729,174	\$ 2,786,038	\$ 2,652,034	\$ 2,728,766
Operating Expenses					
Salaries and Benefits	\$ 653,354	\$ 666,813	\$ 680,608	\$ 694,749	\$ 709,242
Public Safety	\$ 340,192	\$ 348,697	\$ 357,414	\$ 366,350	\$ 375,508
Administration	\$ 26,146	\$ 26,407	\$ 26,671	\$ 26,938	\$ 26,938
Winter Operations	\$ 191,984	\$ 195,824	\$ 199,740	\$ 203,735	\$ 207,810
Streetscape Maintenance & Sweeping	\$ 126,765	\$ 129,300	\$ 131,886	\$ 134,524	\$ 137,215
Landscaping Maintenance	\$ 114,488	\$ 116,778	\$ 119,113	\$ 121,496	\$ 123,925
Contracted Cleaning and Refuse	\$ 187,480	\$ 190,785	\$ 194,156	\$ 197,594	\$ 201,101
Holiday Lighting	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000
Utilities and Streetlighting	\$ 181,986	\$ 182,654	\$ 183,336	\$ 184,031	\$ 184,741
Parking Deck Maintenance	\$ 148,716	\$ 151,690	\$ 154,724	\$ 157,819	\$ 160,975
Vehicle Service and Replacement	\$ 94,221	\$ 94,661	\$ 145,908	\$ 65,961	\$ 118,221
Capital Expenses	\$ 102,000	\$ 137,693	\$ 106,121	\$ 14,072	\$ -
Marketing	\$ 402,441	\$ 410,490	\$ 418,700	\$ 427,074	\$ 435,615
Fund Total	\$ 2,759,773	\$ 2,841,792	\$ 2,908,378	\$ 2,784,341	\$ 2,871,291
Dollar Amount Less Marketing Costs	\$ 2,357,332	\$ 2,431,303	\$ 2,489,678	\$ 2,357,268	\$ 2,435,676
Marketing	\$ 402,441	\$ 410,490	\$ 418,700	\$ 427,074	\$ 435,615
1/3 split	\$ 749,532	\$ 773,464	\$ 792,183	\$ 747,292	\$ 772,658

	Levy Amount	Projected EAV	Projected EAV Change	Projected Rate
2021 - Estimated	1,151,973	75,823,797	5%	1.5193
2022 - Estimated	1,183,953	77,340,273	2%	1.5308
2023 - Estimated	1,210,882	77,340,273	-	1.5657
2024 - Estimated	1,174,365	77,340,273	-	1.5184
2025 - Estimated	1,208,273	77,340,273	-	1.5623

	2018 (2019 Fiscal Year)	2019 Projected (2020 Fiscal Year)
EAV	66,876,244	72,213,140
Extension	997,459	1,046,216
Rate	1.4915	1.4633