

Account Description	SSA #26
	2020 Approved Budget
Revenue	
City Funded (2/3 of Maint Costs less Marketing)	\$ 1,196,727
Property Funded (1/3 of Maint Costs 100% Marketing)	\$ 1,046,216
Fund Balance	\$ 305,000
Other (Interest Income, Parking Fines, etc.)	\$ 106,605
	\$ 2,654,548
Operating Expenses	
Salaries and Benefits	\$ 525,224
Public Safety	\$ 331,895
Administration	\$ 25,887
Winter Operations	\$ 188,220
Streetscape Maintenance & Sweeping	\$ 122,750
Landscaping Maintenance	\$ 104,080
Contracted Cleaning and Refuse	\$ 184,240
Holiday Lighting	\$ 190,000
Utilities and Streetlighting	\$ 181,980
Parking Deck Maintenance	\$ 145,800
Vehicle Service and Replacement	\$ 194,021
Subtotal (Operating Expenses)	\$ 2,064,096
Capital Expenses	\$ 113,000
Marketing	\$ 394,550
Fund Total	\$ 2,701,646
Dollar Amount Less Marketing Costs	\$ 2,307,096
Marketing	\$ 394,550
1/3 split	\$ 631,830

SSA # 33				
2021 Proposed Budget	2022 Projected Budget	2023 Projected Budget	2024 Projected Budget	2025 Projected Budget
\$ 1,389,829	\$ 1,434,877	\$ 1,465,095	\$ 1,367,915	\$ 1,411,067
\$ 1,146,702	\$ 1,183,384	\$ 1,207,812	\$ 1,168,727	\$ 1,199,999
\$ 98,674	\$ 110,912	\$ 113,130	\$ 115,393	\$ 117,701
\$ 2,635,205	\$ 2,729,174	\$ 2,786,038	\$ 2,652,034	\$ 2,728,766
\$ 576,997	\$ 551,813	\$ 565,608	\$ 579,749	\$ 594,242
\$ 331,972	\$ 348,697	\$ 357,414	\$ 366,350	\$ 375,508
\$ 60,451	\$ 26,407	\$ 26,671	\$ 26,938	\$ 26,938
\$ 188,220	\$ 217,789	\$ 222,145	\$ 226,588	\$ 231,119
\$ 135,750	\$ 129,300	\$ 131,886	\$ 134,524	\$ 137,215
\$ 88,230	\$ 116,778	\$ 119,113	\$ 121,496	\$ 123,925
\$ 184,240	\$ 190,785	\$ 194,156	\$ 197,594	\$ 201,101
\$ 173,500	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000
\$ 185,830	\$ 182,654	\$ 183,336	\$ 184,031	\$ 184,741
\$ 138,800	\$ 151,690	\$ 154,724	\$ 157,819	\$ 160,975
\$ 68,765	\$ 94,661	\$ 145,908	\$ 65,961	\$ 118,221
\$ 2,132,755	\$ 2,200,575	\$ 2,290,962	\$ 2,251,048	\$ 2,343,985
\$ 100,000	\$ 137,693	\$ 106,121	\$ 14,072	\$ -
\$ 402,450	\$ 410,490	\$ 418,700	\$ 427,074	\$ 435,615
\$ 2,635,205	\$ 2,729,174	\$ 2,786,038	\$ 2,652,034	\$ 2,728,766
\$ 2,232,755	\$ 2,318,684	\$ 2,367,338	\$ 2,224,961	\$ 2,293,151
\$ 402,450	\$ 410,490	\$ 418,700	\$ 427,074	\$ 435,615
\$ 744,252	\$ 772,895	\$ 789,113	\$ 741,654	\$ 764,384

	Levy Amount	Projected EAV	Projected EAV Change	Projected Rate
2021 - Estimated	1,146,702	75,823,797	5%	1.5123
2022 - Estimated	1,183,384	77,340,273	2%	1.5301
2023 - Estimated	1,207,812	77,340,273	0%	1.5617
2024 - Estimated	1,168,727	77,340,273	0%	1.5111
2025 - Estimated	1,199,999	77,340,273	0%	1.5516

	2018 (2019 Fiscal Year)	2019 (2020 Fiscal Year)
EAV	66,876,244	72,213,140
Extension	997,459.18	1,046,216
Rate	1.4915	1.4633