

Central Commercial Maintenance Assessment District FY 2022-2023	
DRAFT BUDGET FOR DISCUSSION PURPOSES	

Total Expenditures	\$ 250,700.00
Operations	\$ 231,800.00
Maintenance Service Labor	\$ 198,000.00
Supervisor	\$ 69,200.00
Corpmembers	\$ 100,800.00
Coordinator	\$ 28,000.00
Maintenance Service Non-Labor Costs	\$ 33,800.00
40 -yard container emptied once a month	\$ 6,000.00
Equipment, Maintenance & Vehicle Insurance	\$ 10,300.00
Fuel Costs	\$ 10,000.00
Supplies, brooms, paint, trash bags, dust pans solvent, rags, roller, and brushes	\$ 7,500.00
City Administration	\$ 3,500.00
Contingency Reserve	\$ 15,400.00
Assessment and Non-Assessment Funds	\$ 250,700.00
Beginning of Fiscal Year Surplus Balance	\$ -
Assessments	\$ 235,431.00
General Benefit	\$ 8,884.00
Additional City Contribution	\$ 6,385.00
Surplus Balance	\$ -

*FY 2022
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