

Date: June 2024

WORKING DRAFT

Fund Name and Number: 100 - General Fund

Dept Name and Number: 20 - Sanitation

Line Item	Description From Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	2024-2025 Proposed Budget	Percent Increase (Decrease)	Comments
5286	Spring Clean-Up	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%	
5287	Storm Debris and Clean Up	\$ 3,000	\$ 15,000	\$ 7,500	\$ 7,500	0%	22-23 Budget Amendment for Winter Storm Mara
5288	Landscape Remediation	\$ -	\$ 10,000	\$ 5,000	\$ 10,000	100%	22-23 Budget Amendmend to add this line item, clean up from Winter Storm Mara, added \$5,000 for ongoing landscape remediation
Total Contractual Services		\$ 4,000	\$ 26,000	\$ 13,500	\$ 18,500	37%	
5370	Waste & Disposal Service	\$ 125,000	\$ 144,000	\$ 144,000	\$ 160,000	11%	Recent increase
Total Miscellaneous Expenditures		\$ 125,000	\$ 144,000	\$ 144,000	\$ 160,000	11%	
TOTAL EXPENDITURES		\$ 129,000	\$ 170,000	\$ 157,500	\$ 178,500	13%	

2021-2022 2022-2023 2023-2024 2024-2025

Exceptional Line Item Requests for Current Budget Cycle by Priority Level

Line Item	Requested Amount	Comments
Total Exceptional Items Requested: \$0		

Total Budget Allocation Requested: \$ 178,500

Total Exceptional Items Requested: \$ -

Grand Total Budget Request for Department: \$ 178,500

\$ 21,000
13%