

WORKING DRAFT

Line Item	Description From Budget	2023-2024 Budget	2024-2025 Budget	2025-2026 Budget	2026-2027 Proposed Budget	Percent Increase (Decrease)	Comments
5286	Spring Clean-Up	\$ 1,000	\$ 1,000	\$ 1,000	\$ 550	-45%	
5287	Storm Debris and Clean Up	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	0%	
5288	Landscape Remediation	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	0%	
Total Contractual Services		\$ 13,500	\$ 18,500	\$ 18,500	\$ 18,050	-2%	
5370	Waste & Disposal Service	\$ 144,000	\$ 160,000	\$ 168,250	\$ 180,000	7%	
Total Miscellaneous Expenditures		\$ 144,000	\$ 160,000	\$ 168,250	\$ 180,000	7%	
TOTAL EXPENDITURES		\$ 157,500	\$ 178,500	\$ 186,750	\$ 198,050	6%	
		2023-2024	2024-2025	2025-2026	2026-2027		

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:	\$	198,050
Total Exceptional Items Requested:	\$	-
Grand Total Budget Request for Department:	\$	198,050
	\$	11,300
		6%