

Street Tree - Utility Fee Revenue & Expense History

	Revenue		Expense				Difference	Difference
	Budget	Actual	Budget	Actual	Budget	Actual	(Budget)	(Actuals)
			Tree Purchases		Tree Maintenance			
FY2021	\$ 12,600	\$ 13,074	\$ 1,300	\$ 648	\$ 9,000	\$ 9,411	\$ 2,300	\$ 3,015
FY2022	\$ 14,500	\$ 12,925	\$ 1,400	\$ -	\$ 15,000	\$ 8,015	\$ (1,900)	\$ 4,910
FY2023	\$ 14,500	\$ 13,196	\$ 1,456	\$ 1,600	\$ 15,600	\$ 7,806	\$ (2,556)	\$ 3,790
FY2024	\$ 13,000	\$ 12,541	\$ 1,500	\$ 720	\$ 16,000	\$ 15,527	\$ (4,500)	\$ (3,706)
TOTALS	\$ 54,600	\$ 51,736	\$ 5,656	\$ 2,968	\$ 55,600	\$ 40,759	\$ (6,656)	\$ 8,009

TOTAL Budgeted Expense \$ 61,256
TOTAL Actual Expense \$ 43,727

NOTE: Total Budgeted Expense is greater than Total Budgeted Revenue, indicating that Street Fund Operations Revenue was planned to augment Tree Free Revenues