

**Proposed FY 2023-2024 Budget Amendments
Submitted for City Council Approval July 17, 2023**

EXPENDITURES					
FISCAL YEAR - 23-24	ORIGINAL	ACTUAL	AMENDED	OVER	NOTES
PUBLIC SERVICES	BUDGET	July 17, 2023	July	(UNDER)	
DPS					
Salaries & Wages - Perm.	0	0	0	0	
Salaries & Wages - Temp.	0	0	0	0	
Taxes & Fringe Benefits	20,000	0	20,000	0	
Office Supplies	0	0	0	0	
Utilities	21,000	0	21,000	0	
Park Maintenance	1,500	0	1,500	0	
Equipment Maintenance	4,200	0	4,200	0	
Sidewalk Maintenance	300,150	0	80,150	(220,000)	
Contractual Services	129,009	0	129,009	0	
Total - DPS	475,859	0	255,859	(220,000)	
LEAF COLLECTION					
Salaries & Wages - Temp.	0	0	0	0	
Miscellaneous	0	0	0	0	
Refuse Equipment Expense	7,000	0	7,000	0	
Total - Leaf Collection	7,000	0	7,000	0	
REFUSE COLLECTION					
SOCRRA Fees	387,925	0	387,925	0	
Collection Contract	0	0	0	0	
Total - Refuse Collection	387,925	0	387,925	0	
Total - Public Services	870,784	0	650,784	(220,000)	