

Attachment 2 - District Budgets

FY23-24 District 1 Budget Overview (YTD through October)

Description	FY23-24 Beginning Balance	Current Budget	YTD Actuals/ Planned	Current Year Balance	Total Project Balance
District Salaries & Benefits	n/a	\$919,110	\$273,228	\$645,882	n/a
District Services and Supplies	n/a	\$57,058	\$14,250	\$42,808	n/a
District Formation Funds	\$152,500	\$152,500	\$0	\$152,500	\$152,500
Hazardous Tree Removal (approved at FY21-22 Budget Hearings)	\$499,468	\$499,468	\$0	\$499,468	\$499,468
Community Infrastructure Projects (approved at FY22-23 & FY23-24 Budget Hearings)	\$4,350,000	\$100,000	\$0	\$100,000	\$4,350,000

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FY23-24 District 2 Budget Overview (YTD through October)

Description	FY23-24 Beginning Balance	Current Budget	YTD Actuals/Planned	Current Year Balance	Total Project Balance
District Salaries & Benefits	n/a	\$792,100	\$219,671	\$572,429	n/a
District Services and Supplies	n/a	\$58,575	\$2,686	\$55,889	n/a
District Formation Funds	\$152,500	\$152,500	\$0	\$152,500	\$152,500
Hazardous Tree Removal (approved at FY21-22 Budget Hearings)	\$500,000	\$500,000	\$0	\$500,000	\$500,000
Community Infrastructure Projects (approved at FY22-23 & FY23-24 Budget Hearings)	\$6,000,000	\$1,000,000	\$0	\$1,000,000	\$6,000,000

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FY23-24 District 3 Budget Overview (YTD through October)

Description	FY23-24 Beginning Balance	Current Budget	YTD Actuals/Planned	Current Year Balance	Total Project Balance
District Salaries & Benefits	n/a	\$807,398	\$226,382	\$581,016	n/a
District Services and Supplies	n/a	\$54,136	\$3,590	\$50,546	n/a
District Formation Funds	\$152,500	\$152,500	\$0	\$152,500	\$152,500
Hazardous Tree Removal (approved at FY21-22 Budget Hearings)	\$140,758	\$140,758	\$0	\$140,758	\$140,758
Community Infrastructure Projects (approved at FY22-23 & FY23-24 Budget Hearings)	\$2,000,000	\$1,000,000	\$0	\$1,000,000	\$2,000,000

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FY23-24 District 4 Budget Overview (YTD through October)

Description	FY23-24 Beginning Balance	Current Budget	YTD Actuals/Planned	Current Year Balance	Total Project Balance
District Salaries & Benefits	n/a	\$967,235	\$293,486	\$673,749	n/a
District Services and Supplies	n/a	\$55,725	\$15,326	\$40,399	n/a
District Formation Funds	\$152,500	\$152,500	\$0	\$152,500	\$152,500
Hazardous Tree Removal (approved at FY21-22 Budget Hearings)	\$399,813	\$399,813	\$0	\$399,813	\$399,813
Community Infrastructure Projects (approved at FY22-23 & FY23-24 Budget Hearings)	\$5,980,192	\$1,150,000	\$1,144,227	\$5,773	\$4,835,965

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FY23-24 District 5 Budget Overview (YTD through October)

Description	FY23-24 Beginning Balance	Current Budget	YTD Actuals/Planned	Current Year Balance	Total Project Balance
District Salaries & Benefits	n/a	\$1,006,553	\$378,352	\$628,201	n/a
District Services and Supplies	n/a	\$78,385	\$7,354	\$71,031	n/a
District Formation Funds	\$114,919	\$114,919	\$0	\$114,919	\$114,919
Hazardous Tree Removal (approved at FY21-22 Budget Hearings)	\$397,016	\$397,016	\$0	\$397,016	\$397,016
Community Infrastructure Projects (approved at FY22-23 & FY23-24 Budget Hearings)	\$6,000,000	\$1,200,000	\$453,600	\$746,400	\$5,546,400