

DISCLAIMER:

This is the draft operating budget numbers for 2024-2025.

These amounts are subject to and likely to change after council discussion and debate.

2024-2025 DRAFT Operating Budget

	<u>2023-2024</u> <u>BUDGET</u>	<u>2023-2024</u> <u>ACTUALS</u> (Unaudited)	<u>2024-2025</u> <u>BUDGET</u>	BUDGET VARIANCE	VARIANCE BUDGET %
REVENUES		<u>(enduanced)</u>			
TAXES					
Residential	\$5,936,000	\$5,931,364	\$6,383,598	\$447,598	
Commercial (Regular)	\$1,358,000	\$1,344,551	\$1,532,067	\$174,067	
Commercial (Regular)	\$22,005	\$20,463	\$29,325	\$7,320	
Commercial (Special Tax Agreement & Legislation)	\$220,737	\$221,957	\$224,179	\$3,442	
Resource	\$447,064	\$446,301	\$476,765	\$29,701	
Resource (Recreation)	\$14,333	\$15,057	\$15,057	\$724	
Forestry Acreage	\$10,021	\$10,021	\$9,821	(\$200)	
, ,	\$8,008,160	\$7,989,713	\$8,670,812	\$662,652	8.27%
Fire Area Rates	\$535,832	\$533,837	\$577,030	\$41,198	
Other Area Rates	\$379,630	\$368,691	\$385,090	\$5,460	
	\$915,462	\$902,527	\$962,120	\$46,658	5.10%
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Aliant Telecom	\$32,000	\$33,556	\$32,000	\$0	
Nova Scotia Power HST Rebate	\$34,316	\$34,316 \$19,895	\$35,446 \$18,000	\$1,130	
Deed Transfer Tax	\$23,500 \$235,000	\$19,895 \$251,691	\$18,000	(\$5,500) (\$45,000)	
	\$324,816	\$339,457	\$190,000	(\$49,370)	-15.20%
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TOTAL TAXATION REVENUE	\$9,248,438	\$9,231,698	\$9,908,378	\$659,940	7.14%
GRANTS IN LIEU OF TAXES					
Federal Government	\$11,400	\$10,887	\$10,700	(\$700)	
Provincial Government	\$185,132	\$190,365	\$187,979	\$2,847	
	\$196,532	\$201,252	\$198,679	\$2,147	1.09%
SERVICES PROVIDED TO OTHER GOVERNMENT					
Local Government	\$128,086	\$158,799	\$143,462	\$15,376	0.00%
SALES OF SERVICES					
Sale of Electricity	\$77,000	\$76,544	\$84,500	\$7,500	0.00%
REVENUE FROM OWN SOURCES					
Licenses & Permits	\$21,600	\$31,553	\$26,350	\$4,750	
Fines	\$2,800	\$2,972	\$3,000	\$200	
Rentals & Leases	\$3,000	\$3,000	\$3,000	\$0	
Return on Investments	\$97,100	\$192,044	\$165,000	\$67,900	
Penalties & Interest on Taxes	\$79,511	\$103,954	\$89,900	\$10,389	
Other Extraordinary Revenue	\$109,380	\$102,209	\$101,533	(\$7,847)	
Miscellaneous Revenue	\$1,315	\$1,393	\$1,826	\$511	
	\$314,706	\$437,126	\$390,609	\$75,903	24.12%
UNCONDITIONAL TRANSFERS FROM OTHER GOVT'S					
Provincial Government	\$162,218 \$162,218	\$162,220 \$162,220	\$191,894 \$191,894	\$29,676 \$29,676	18.29%
CONDITIONAL TRANSFERS FROM OTHER GOVT'S	\$102,218	\$102,220	\$151,694	<i>323,</i> 070	10.23%
Federal Government	\$21,392	\$32,943	\$32,640	\$11,248	
Provincial Government	\$58,310	\$72,908	\$50,431	(\$7,879)	
	\$79,702	\$105,850	\$83,071	\$3,369	4.23%
TRANSFERS FROM OWN RESERVES	6420 444	6202 500	6210 222	(\$101.170)	24.07%
IRANSFERS FROM OWN RESERVES	\$420,411 \$2,886,029	\$282,580 \$2,933,854	\$319,232 \$2,927,395	<mark>(\$101,179)</mark> \$41,367	<u>-24.07%</u> 1.43%
TOTAL REVENUES	\$2,880,029 \$10,627,093	\$2,933,854 \$10,656,068	\$2,927,395 \$11,319,825	\$692,733	6.52%
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2024-2025 DRAFT Operating Budget

LEGISLITIVE Ligitative - Confid S281,907 S276,679 S343,420 (Sel1,513) EXERNATIVE Ligitative - Confid S281,907 S276,679 S343,420 (Sel1,513) ENERAL COVERMENT SERVICS Administration of CAO Interacts on both Financial Auto: S420,0023 S100,846 S500,007 (Separation Se		<u>2023-2024</u> <u>BUDGET</u>	<u>2023-2024</u> <u>ACTUALS</u>	<u>2024-2025</u> <u>BUDGET</u>	BUDGET VARIANCE	VARIANCE BUDGET %
Legislative - Council S281,907 S27,6679 S383,820 (561,513) GENERAL GOVERMENT SERVICES Administration and CAO Interest on Debt 5496,828 5465,244 5527,767 (530,869) Finance Finance Finance Administration and CAO Interest on Debt 5300,200 5300,200 5300,200 (530,200) Finance Finance Finance Finance Finance Finance Finance Finance Finance Finance Finance Finance Conferences and Memberships & Training Conferences and Memberships & Statis Statis & Statis & Statis & Statis & Statis & Statis & Statis & Sta	EXPENDITURES					
CHERAL COVERNMENT SERVICES SM66,883 S466,264 S27,767 S30,8691 Administration and CAO Interest on Debts S500,023 S134,846 S100,024 S134,846 S100,024 S134,846 S100,024 S134,846 S100,024 S134,846 S100,003 S134,846 S100,003 S134,846 S100,004 S120,000 S132,000 S132,000 S132,000 S132,000 S132,000 S132,000 S120,000 S120,	LEGISLATIVE					
Administration and CAO Interest on Debt \$946,888 \$966,264 \$527,777 (S10,666) Finance \$540,350 \$514,414 \$57,5245 (S7,000) Financial Audit \$520,000 \$319,000 \$208,000 (S2,000) Taxation \$220,000 \$319,000 \$208,000 (S2,000) Common Office Expenses \$220,500 \$319,000 \$208,000 (S2,000) Common Office Expenses \$222,000 \$319,000 \$208,000 (S2,000) Common Office Expenses \$213,200 \$113,21,200 \$110,21,273 \$214,040 \$11,20,273 \$21,000,273 \$100,21,273 \$21,000,273 \$100,21,273 <td>Legislative - Council</td> <td>\$281,907</td> <td>\$276,679</td> <td>\$343,420</td> <td>(\$61,513)</td> <td></td>	Legislative - Council	\$281,907	\$276,679	\$343,420	(\$61,513)	
Interact \$100,023 \$100,024	GENERAL GOVERNMENT SERVICES					
Finance SM0.330 S514.414 S776,245 S97,030 Taxation S220,500 S30,000 (S20,000) S30,000 (S20,000) Common Office Expenses S166,040 S155,563 S175,405 (S3,625) Common Office Expenses S125,570 S153,883 S43,865 S20,800 S22,850 Common Office Expenses S129,320 S199,320 S100,200 S10,200 S	Administration and CAO	\$496,898	\$466,264	\$527,767	(\$30,869)	
Financial Audit \$42,000 \$34,380 \$30,000 \$(2,000) Common Office Expanses \$26,600 \$155,563 \$27,500 \$(59,700) Common Office Expanses \$26,600 \$155,563 \$27,805 \$27,805 Grants to organizations \$481,532 \$483,383 \$545,850 \$27,865 \$2,085,700 PACTECTIVE SERVICES \$22,275,393 \$22,100,000 \$30,200 \$30,200 \$30,200 Partective Services \$10,200,001 \$31,300 \$12,232 \$10,000 \$50,700 Partective Services \$13,000 \$12,232,700 \$13,000 \$12,332 \$13,000 Law Enforcement-DNA cods \$12,232,000 \$12,332 \$13,000 \$12,332 \$13,000 \$12,332 Eve hortection-Parentional Grankation \$13,020 \$13,020 \$13,020 \$13,020 \$13,020 Eve hortection-Parentional Grankation \$13,020 \$13,020 \$13,020 \$13,020 \$13,020 \$13,020 Contraction Area Rate -Capital \$32,006,679 \$32,276,675 \$23,066 \$17,707 \$22,	Interest on Debt			\$100,694		
Taxion \$220,500 \$190,000 \$280,200 \$59,700 Common Office Express \$26,750 \$15,566 \$27,740 \$(53,870 Contrants and Memberships & Training \$25,750 \$15,588 \$22,665 \$20,865 Contrants to organizations \$481,532 \$484,383 \$53,820 \$23,860 \$23,860 \$23,860 \$23,860 \$23,860 \$23,860 \$23,860 \$23,860 \$23,820,746 \$12,42,989 \$7,1458 Police Protection American Support \$12,42,402 \$11,32,402 \$12,000,179 \$40,223 Trainsfer to Correctional Services \$13,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$51,242,000 \$50,000 \$51,242,000 \$50,000 \$50,000 \$51,242,000 \$50,000 \$50,000 \$50,000 \$51,242,000 \$50,000 \$51,242,000 \$50,000 \$51,242,000 \$50,000 \$51,242,000 \$50,000 \$51,242,000 \$50,000 \$51,242,000 \$50,000 \$51,242,000 \$50,000 \$51,242,000 \$50,000 \$51,900						
Common Office Expenses \$166,000 \$153,563 \$172,405 \$(93,86) Contrences and Memberships & Training \$25,750 \$515,88 \$52,665 \$20,665 Assessment Recovery Costs-PVSC \$93,300 \$519,322 \$109,000 \$(33,60) Police Protection Severation \$12,242,402 \$1,132,402 \$12,201,719 \$40,233 Transfer to Correctional Services \$100,000 \$103,000 \$50 \$100,000 Law Enforcement - DNA costs \$31,005 \$12,332 \$33,000 \$53,322 Fire Protection Orgenitional Services \$338,810 \$367,335 \$31,500 \$113,912 \$(84,138) Other Protection - Operational Services \$388,810 \$367,335 \$391,540 \$(51,300) Animal Control \$226,645 \$328,645 \$00 \$113,490 \$(51,300) Animal Control \$236,456 \$378,987 \$378,987 \$378,987 \$378,980 \$(51,300) Animal Control \$290,000 \$281,320 \$274,990 \$(51,490,97) \$2,248,970 \$27,990 \$(51,300,90) <						
conferences and Memberships & Training Grants to organizations \$22,500 \$153,820 \$248,520 \$193,200 \$193,202 \$193,200 \$193,202 \$193,200 \$193,202 \$193,200 \$193,202 \$193,200 \$193,202 \$193,200 \$193,202 \$193,200 \$193,202 \$193,200 \$193,202 \$193,200 \$193,202 \$193,200 \$193,202 \$193,200 \$193,202 \$193,200 \$193,202 \$193,200 \$193,200 \$193,200 \$193,200 \$193,200 \$193,202 \$193,200 \$193,200 \$193,200 \$193,200 \$193,200 \$193,200 \$193,200 \$193,200 \$193,200 \$193,200 \$193,200 \$193,200 \$194,200						
Grants to organizations S841,532 484.893 454.180 522.682 Assessment Recovery Cotts-PVSC 52.327,333 52.161.988 52.362.0 (53.620) POILE Protection Transfer to Correctional Services 51.020.00 51.020.00 550.0	•					
Assessment Recovery Costs- PVSC 5193.300 5193.232 5196.202 (53.620) PROTECTIVE SERVICES 52.375.33 52.161.988 52.362.746 (5102.458) -7.1454 PROTECTIVE SERVICES 510.2000 510.2001 510.2001 510.2001 -7.1454 Packer Protection-Oberational Grants & Support 514.44.400 513.0300 550.700 640.223 Price Protection-Operational Grants & Support 534.44.400 553.0200 5358.710 653.323 Other Protection - Operational Services 5338.310 537.536 533.531 653.3200 Other Protection - Operational Services 529.660 529.662 533.931.540 657.730 Other Protection - Operational Support 53.466,79 53.276,197 53.416,457 657.770 TRANSPORTATION SERVICES 53.466,79 53.226,500 631.5001 53.500 Planning & GIS 53.466,79 53.228,620 52.326,620 656.090 651.2001 Sewage Collection & Disposal-West Publicio 52.99,71 53.482,790 (53.149) -3.67% Sewage Collection & Dispos						
PROTECTIVE SERVICES Fill and the services Standard Sta	-					
Police Protection \$1,22,402 \$1,32,402 \$1,32,402 \$1,32,402 \$1,32,402 \$1,32,402 \$1,32,402 \$1,32,402 \$1,32,402 \$1,32,402 \$1,32,402 \$1,32,402 \$1,32,402 \$1,32,402 \$1,32,402 \$1,32,402 \$1,32,402 \$1,32,402 \$1,32,402 \$1,02,00 \$1,00,00		\$2,275,393	\$2,161,988	\$2,362,746	(\$162,458)	-7.14%
Transfer to Correctional Services \$102,000 \$102,000 \$102,000 Law Enforcement - DNA costs \$13,000 \$50 \$51 Fire Protection-Operational Grants & Support \$13,300 \$58,740 \$64,220 Fire Protection-Operational Grants & Support \$13,300 \$58,740 \$64,220 Fire Protection-Operational Grants & Support \$13,300 \$51,350 \$57,780 Other Krotection-Operational Grants & Support \$13,350 \$57,780 \$51,350 Other Krotection-Operational Grants & Support \$13,250 \$51,250 \$51,350 Other Krotection-Operational Grants \$51,250 \$52,965 \$53,30,00 \$53,500 Senior Safety \$56,800 \$53,753 \$53,300 \$53,500 \$51,571 TANSPORTATION SERVICES \$50,900 \$51,22,00 \$51,900 \$51,900 \$51,900 \$51,900 \$51,900 \$51,900 \$51,900 \$52,900 \$55,901 \$60,00 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 <		¢1 242 402	¢1 122 402	\$1 202 170	\$40.222	
Law Enforcement - DA costs \$13,050 \$12,332 \$13,000 \$50 Fire Protection-Operational Grants & Support \$534,490 \$530,200 \$586,740 \$242,250 Fire Protection-Operational Services \$338,833 \$377,700 \$41,198 \$350,200 Other Protection - Protectin - Pro						
Fire Protection Operational Grants & Support SS4,420 SS30,020 SS6,740 (542,250) Fire Protection - Operational Emergency Management Organization S33,835 S33,332 S577,030 (541,198) Regional Emergency Management Organization S33,835 S33,330 (S33,330) (S33,330) Other Protection - Protective Services S32,645 S33,300 (S33,550) Animal Control S44,250 S34,640 S33,300 (S33,550) Protection - Protective Services S34,060 S34,250 (S3,350) (S33,500) Animal Control S34,060 S4,250 S34,060 (S3,550) (S3,550) Protection - Protective Services S34,060,07 S3,426,473 (S3,490,67) (S3,490,67) Sendor Tamsport and Active Transportation S55,571 S44,980 S53,000 (S1,500) S58,280 S59,000 (S1,500) S58,292,500 (S46,529) -19,11K ENVIROMENTAL HEALTH SERVICES S28,000 S10,270 S55,971 S44,985 S66,001 S10,070 S56,001 S10,070 S52,783 S44,985 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Fire Protection Area Rate - Capital \$533.822 \$533.829 \$577,030 \$(\$41,198) Other Protection - Operational Services \$383.810 \$367,536 \$333.00 \$(\$33.800) Other Protection - Operational Services \$286,800 \$226,645 \$533.820 \$533.820 Other Protection - Operational Services \$228,645 \$229,645 \$529,652 \$229,045 \$50 Planning & GIS \$84,250 \$78,987 \$87,200 \$(\$33,800) \$533,823 \$(\$33,800) TANSPORTATION SERVICES \$52,571 \$54,958 \$82,290 \$(\$13,404)7 -0.23% TANSPORTATION SERVICES \$190,000 \$183,200 \$515,571 \$52,251 \$228,000 \$(\$15,000) EWIRONMENTAL HEALTH SERVICES \$291,000 \$281,395 \$529,749 \$(\$2,749) Sewage Collection & Disposal-Tusket \$55,571 \$528,21 \$428,865 \$66,001 \$150,000 \$151,499 -4.67% Sewage Collection & Disposal-Tusket \$577,982 \$76,8711 \$338,915 \$59,9933 -1.9.11% Unsightly & Dangerous Premises \$10						
Regional Emergency Management Organization \$107,600 \$123,618						
Other Protection - Protective Services \$296,800 \$236,450 \$330,300 (\$33,500) Animal Control \$266,800 \$276,952 \$230,300 (\$33,500) Planing & GIS \$548,800 \$778,987 \$87,800 (\$53,500) Senior Safety \$34,006,079 \$32,761,576 \$32,280 (\$13,490) TRANSPORTATION SERVICES \$34,006,079 \$32,761,576 \$54,958 \$877,500 (\$15,000) Arbort Operational Support \$190,000 \$133,280 \$205,000 (\$15,000) Sewage Collection & Disposal-Tusket \$55,971 \$54,958 \$66,091 (\$10,170) Sewage Collection & Disposal-Tusket \$55,921 \$48,965 \$66,091 \$10,000 Sary Pay \$51,970 \$31,4381 \$422,990 \$45,000 East Pubnico Water Utilities \$55,971 \$54,958 \$58,931 \$56,933) Grahage Collection & Disposal \$777,982 \$768,828 \$836,915 \$55,933) -7.58% TOTAL ENVIRONMENTAL HEALTH SERVICES \$11,190,823 \$1,143,216 \$1,264,905 \$151,793	Regional Emergency Management Organization	\$107,600	\$123,618	\$115,932	(\$8,332)	
Animal Control 529,652 529,652 520,655 520,550 Planing & GIS 568,800 \$70,556 \$82,290 (\$13,490) TRANSPORTATION SERVICES 53,406,679 \$3,276,197 \$3,416,457 (\$7,777) -0.23% Road Transport and Active Transportation \$55,571 \$54,958 \$270,550 (\$31,929) Airport Operational Support \$249,577 \$23,82,88 \$202,500 (\$15,000) ENVRONMENTAL HEALTH SERVICES \$244,577 \$238,138 \$202,500 (\$10,170) Sewage Collection & Disposal-West Publico \$291,000 \$231,395 \$539,749 (\$2,749) Sewage Collection & Disposal-West Publico \$519,020 \$54,950 \$56,001 \$519,929 (\$11,70) Sewage Collection & Disposal-West Publico \$52,931 \$50,500 \$54,500 \$51,921 \$55,000 \$51,921 \$60,005 \$51,931 \$55,921 \$50,000 \$51,921 \$55,921 \$55,933 -7,588 Garbage Collection & Disposal \$51,979,882 \$768,711 \$835,915 \$559,933 -7,588	Other Protection - Operational Services	\$383,810	\$367,536	\$391,540	(\$7,730)	
Planning & GIS S84,250 S78,987 S87,800 (S3,550) Senior Safety S68,800 S70,556 S82,280 (S1,3,490) TRANSPORTATION SERVICES S3,406,679 S3,276,197 S3,416,457 (S1,777) -0.23% Airport Operational Support S190,000 S183,280 S205,000 (S15,000) ENVIROMMENTAL HEALTH SERVICES S245,571 S238,238 S292,500 (S46,929) -19.11% Sewage Collection & Disposal-West Pubnico S291,000 S281,395 S293,749 (S5,701) Sewage Collection & Disposal-West Pubnico Sewage Collection & Disposal-West Pubnico S291,000 S281,395 S093,749 S05,00 S4,5,00 Eat Pubnico Water Utilities S10,920 S17,598 S17,598 (S15,149) -3.67% Garbage Collection & Disposal S775,982 S768,828 S836,915 (S15,93) -7.58% TOTAL ENVIRONMENTAL HEALTH SERVICES S1,190,823 S1,143,216 S1,264,905 (S74,082) -6.22% PUBLIC HEALTH SERVICES S1,930,320 S54,500 S22,500 S81.						
Senior Safety 568.800 \$70,556 \$82,290 (\$1,4,90) TRANSPORTATION SERVICES \$3,406,679 \$3,276,197 \$3,416,457 (\$7,777) -0.23% Road Transport and Active Transportation Airport Operational Support \$159,071 \$54,958 \$87,500 (\$31,929) ENVIRONMENTAL HEALTH SERVICES \$2291,000 \$281,395 \$293,749 (\$2,749) Sewage Collection & Disposal-West Pubnico \$291,000 \$6,091 (\$1,170) Sewage Collection & Disposal-West Pubnico \$55,021 \$48,965 \$66,091 (\$1,170) Sewage Collection & Disposal-West Pubnico \$55,020 \$51,349 \$53,000 \$4,500 Sata Pubnico Water Utilities \$775,982 \$768,711 \$885,915 (\$58,933) Unsightly & Dangerous Premises \$777,982 \$766,828 \$836,915 (\$58,933) Unsightly & Dangerous Premises \$1,190,823 \$1,143,216 \$1,264,905 \$6,000 Community Development \$50 \$35,500 \$22,500 \$81,454 ENVIRONMENTAL HEALTH SERVICES \$11,90,823 \$1,143,216 \$1,264,905 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
TRANSPORTATION SERVICES Road Transport and Active Transportation Airport Operational Support \$3,408,679 \$3,276,197 \$3,416,457 (\$7,777) -0.23% Road Transport and Active Transportation Airport Operational Support \$55,571 \$54,958 \$87,500 (\$31,929) ENVIRONMENTAL HEALTH SERVICES Sewage Collection & Disposal-Tusket \$2291,000 \$281,395 \$2293,749 (\$2,749) Sewage Collection & Disposal-Tusket \$55,921 \$48,965 \$66,079 \$17,650 (\$51,000) Sewage Collection & Disposal-Tusket \$55,900 \$37,449 \$50,000 \$4,500 Sath Unknow Ware Utilities \$55,000 \$37,449 \$50,000 \$4,500 Sata Publico Water Utilities \$775,982 \$768,711 \$833,915 (\$58,933) -7.58% TOTAL ENVIRONMENTAL HEALTH SERVICES \$1,190,823 \$1,143,216 \$1,264,905 \$574,082 -6.22% PUBLIC HEALTH SERVICES \$1,190,823 \$1,143,216 \$1,264,905 \$254,500 \$22,500 38.14% ENVIRONMENTAL HEALTH SERVICES \$1,190,823 \$1,43,216 \$1,264,905 \$574,082 -6.22%	-					
TRANSPORTATION SERVICES S55,571 S54,958 S87,500 (\$31,929) Road Transport and Active Transportation \$55,571 S54,958 \$205,000 (\$15,000) PURICOMMENTAL HEALTH SERVICES \$2245,521 \$238,238 \$229,100 \$231,329 \$205,000 (\$15,000) Sewage Collection & Disposal-West Publicio \$55,921 \$281,395 \$293,749 (\$2,749) Sewage Collection & Disposal-West Publicio \$55,921 \$348,965 \$6,091 (\$10,170) Sewage Collection & Disposal-West Publicio \$55,921 \$374,388 \$847,990 (\$15,149) -3.67% Garbage Collection & Disposal \$777,982 \$768,711 \$835,915 (\$59,933) -7.58% TOTAL ENVIRONMENTAL HEALTH SERVICES \$1,109,823 \$1,143,216 \$1,264,905 (\$74,082) -6.22% PUBLIC HEALTH SERVICES \$10,920 \$33,687 \$36,500 \$22,500 38.14% Community Development and Housing \$100,588 \$106,015 \$51,000 \$47,7588 \$284,503 \$22,500 38.14% Evintron and Active Living \$31,039 <td>Senior Safety</td> <td></td> <td></td> <td></td> <td></td> <td>0.22%</td>	Senior Safety					0.22%
Read Transport and Active Transportation \$55,571 \$54,958 \$87,500 \$131,209 Airport Operational Support \$238,238 \$229,500 \$(515,000) \$213,000 \$(515,000) ENVIRONMENTAL HEALTH SERVICES \$238,238 \$229,500 \$(54,622) -19.11% Sewage Collection & Disposal-Ywsket \$55,921 \$248,571 \$50,500 \$51,730 Sewage Collection & Disposal -Wedgeport \$55,000 \$37,949 \$50,500 \$4,500 Sewage Collection & Disposal \$577,982 \$776,823 \$56,001 \$1,000 \$1,000 Garbage Collection & Disposal \$777,982 \$768,828 \$836,915 \$(58,933) -7.58% TOTAL ENVIRONMENTAL HEALTH SERVICES \$1,190,823 \$1,143,216 \$1,264,905 \$6,000 \$1,000 \$2,2500	TRANSPORTATION SERVICES	\$3,408,075	\$3,270,137	\$3,410,437	(37,777)	-0.23%
Airport Operational Support \$190,000 \$183,280 \$205,000 \$(\$15,000) ENVIRONMENTAL HEALTH SERVICES \$245,571 \$238,238 \$292,500 \$(\$46,929) -19.11% Sewage Collection & Disposal-Tusket \$55,921 \$243,375 \$293,749 \$(\$1,0,70) Sewage Collection & Disposal-Tusket \$55,921 \$343,955 \$66,091 \$(\$10,170) Sewage Collection & Disposal -Wedgeport \$10,920 \$60,79 \$17,650 \$(\$5,730) East Pubnico Water Utilities \$377,992 \$7768,711 \$833,915 \$(\$59,933) -3.67% Garbage Collection & Disposal \$777,982 \$7768,721 \$\$35,921 \$(\$58,933) -7.58% TOTAL ENVIRONMENTAL HEALTH SERVICES \$1,190,823 \$1,143,216 \$1,264,905 \$(\$74,082) -6.22% PUBIC HEALTH SERVICES \$1,90,823 \$1,143,216 \$1,264,905 \$22,500 38.14% ENVIRONMENTAL DEVELOPMENT SERVICES \$100,02 \$33,687 \$36,500 \$22,500 38.14% ENVIRONMENTAL DEVELOPMENT SERVICES \$100,828 \$106,015 \$127,253 \$1,74,882<		\$55,571	\$54,958	\$87,500	(\$31,929)	
ENVIRONMENTAL HEALTH SERVICES S291,000 \$281,395 \$293,749 (\$2,749) Sewage Collection & Disposal-Tusket \$55,921 \$48,965 \$56,079 \$17,050 (\$6,730) East Pubnico Water Utilities \$50,920 \$6,779 \$17,050 (\$56,730) East Pubnico Water Utilities \$50,500 \$4,500 \$4,500 Garbage Collection & Disposal \$57,79,92 \$768,711 \$835,915 (\$59,933) Unsightly & Dangerous Premises \$1,190,823 \$1,143,216 \$1,000 \$1,000 TOTAL ENVIRONMENTAL HEALTH SERVICES \$1,190,823 \$1,143,216 \$1,264,905 (\$74,082) -6.22% PUBLIC HEALTH SERVICES \$1,190,823 \$1,143,216 \$1,264,905 \$22,500 38.14% ENVIRONMENTAL DEVELOPMENT SERVICES \$1,200,015 \$51,000 \$52,500 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,		\$190,000	\$183,280			
Sewage Collection & Disposal-West Pubnico \$291,000 \$281,395 \$293,749 (\$2,749) Sewage Collection & Disposal-Wedgeport \$55,921 \$48,965 \$66,091 (\$10,170) East Pubnico Water Utilities \$55,000 \$37,949 \$50,500 \$45,00 Garbage Collection & Disposal \$775,982 \$768,711 \$835,915 (\$55,933) Unsightly & Dangerous Premises \$777,982 \$768,828 \$836,915 (\$56,933) -7.58% TOTAL ENVIRONMENTAL HEALTH SERVICES \$1,190,823 \$1,143,216 \$1,264,905 (\$74,082) -6.22% PUBLIC HEALTH SERVICES \$1,190,823 \$1,143,216 \$1,264,905 (\$54,500) Community Development \$59,000 \$33,687 \$36,500 \$22,500 38.14% ENVIRONMENTAL DEVELOPMENT SERVICES \$46,000 \$48,838 \$40,000 \$60,00 Community Development \$0 \$0 \$0 \$22,500 38.14% ENVIRONMENTAL DEVELOPMENT SERVICES \$33,687 \$36,500 \$22,500 \$8.10% Regional and Local Tourism Support \$3116,250		\$245,571	\$238,238	\$292,500	(\$46,929)	-19.11%
Sewage Collection & Disposal-Tusket \$\$5,921 \$48,965 \$66,091 (\$10,170) Sewage Collection & Disposal - Wedgeport \$10,920 \$6,073 \$17,650 (\$6,730) East Pubnico Water Utilities \$51,000 \$37,438 \$427,990 (\$15,149) -3.67% Garbage Collection & Disposal \$775,982 \$768,711 \$835,915 (\$55,933) Unsightly & Dangerous Premises \$777,982 \$768,828 \$836,915 (\$55,933) TOTAL ENVIRONMENTAL HEALTH SERVICES \$1,100,823 \$1,143,216 \$1,264,905 (\$74,082) -6.22% PUBLIC HEALTH SERVICES \$1,100,823 \$1,143,216 \$1,264,905 \$22,500 38.14% ENVIRONMENTAL DEVELOPMENT SERVICES \$1000 \$48,838 \$40,000 \$6,000 \$22,500 38.14% ENVIRONMENTAL DEVELOPMENT SERVICES \$106,518 \$106,015 \$61,000 \$47,588 \$30,500 \$46,500 \$48,538 \$40,000 \$6,000 \$6,000 \$60,00 \$60,000 \$51,500 \$22,500 38.14% ENVIRONMENTAL DEVELOPMENT SERVICES \$108,588 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
Sewage Collection & Disposal - Wedgeport \$10,920 \$6,079 \$17,650 \$6,730 East Pubnico Water Utilities \$55,000 \$37,493 \$50,500 \$4,500 Garbage Collection & Disposal \$41,2841 \$374,388 \$5427,990 \$(51,149) -3.67% Garbage Collection & Disposal \$775,882 \$768,8711 \$835,915 \$(55,933) -7.58% TOTAL ENVIRONMENTAL HEALTH SERVICES \$1,190,823 \$1,143,216 \$1,264,905 \$(\$74,082) -6.22% PUBLIC HEALTH SERVICES \$1,90,823 \$36,600 \$22,500 \$8.14% ENVIRONMENTAL DEVELOPMENT SERVICES \$59,000 \$33,687 \$36,500 \$22,500 \$8.14% EnvireOnment \$59,000 \$33,687 \$36,500 \$22,500 \$8.14% Economic Development and Housing \$106,515 \$61,000 \$47,588 \$300,00 \$6,000 \$6,000 Community Development and Local Tourism Support \$116,250 \$129,379 \$125,251 \$9,903) \$28,603 \$284,693 \$284,253 \$9,915) -3.61% Recreation and Active Liv						
East Pubnico Water Utilities \$55,000 \$37,949 \$50,500 \$44,500 Garbage Collection & Disposal \$775,982 \$768,711 \$835,915 \$(559,933) Unsightly & Dangerous Premises \$777,982 \$768,711 \$835,915 \$(559,933) TOTAL ENVIRONMENTAL HEALTH SERVICES \$1,190,823 \$1,143,216 \$1,264,905 \$(\$74,082) -6.22% PUBLIC HEALTH SERVICES \$1,190,823 \$1,143,216 \$1,264,905 \$22,500 38.14% ENVIRONMENTAL DEVELOPMENT SERVICES \$59,000 \$33,687 \$36,500 \$22,500 38.14% ENVIRONMENTAL DEVELOPMENT SERVICES \$1,190,823 \$1,143,216 \$1,264,905 \$22,500 38.14% ENVIRONMENTAL DEVELOPMENT SERVICES \$1,190,823 \$1,000 \$48,838 \$40,000 \$6,000 Community Development \$0 \$0 \$0 \$54,500 \$54,500 \$54,500 Enviroonating Development and Local Tourism Support \$116,250 \$129,379 \$125,253 \$9,003 Regional and Local Tourism Support \$274,338 \$284,693 \$224,223 \$9,0						
Sature Sature<						
Garbage Collection & Disposal Unsightly & Dangerous Premises \$775,982 \$2,000 \$776,982 \$117 \$768,828 \$835,915 \$1,000 \$1,000 TOTAL ENVIRONMENTAL HEALTH SERVICES \$1,190,823 \$1,143,216 \$1,264,905 \$77,982 -7.58% PUBLIC HEALTH SERVICES Medical Clinic Operations & Doctor Recruitment \$59,000 \$33,687 \$36,500 \$22,500 38.14% ENVIRONMENTAL DEVELOPMENT SERVICES Planning and Zoning Community Development Business & Residential Parks \$46,000 \$43,838 \$40,000 \$6,000 Susieness & Residential Parks \$35,00 \$62,250 38.14% Regional and Local Tourism Support \$116,250 \$129,379 \$125,253 \$9,003 Recreation and Active Living Cultural Bidg & Facilities-Pubnico Library Cultural Bidg & Facilities-Pubnico Library \$330,390 \$286,005 \$307,143 \$23,247 EDUCATION Transfer to School Board Operations \$11,793,863 \$1,793,863 \$1,987,927 \$13,654 0.28% Transfers to Reserves & own Funds \$502,580 \$802,580 \$737,832 \$235,252 -46.81%	East Publico Water Otilities					-3 67%
Unsightly & Dangerous Premises \$2,000 \$117 \$1,000 \$1,000 \$777,982 \$768,828 \$836,915 \$(\$58,933) -7.58% TOTAL ENVIRONMENTAL HEALTH SERVICES \$1,190,823 \$1,143,216 \$1,264,905 \$(\$74,082) -6.22% PUBLIC HEALTH SERVICES Medical Clinic Operations & Doctor Recruitment \$59,000 \$33,687 \$36,500 \$22,500 38.14% ENVIRONMENTAL DEVELOPMENT SERVICES Planning and Zoning Community Development and Housing Business & Residential Parks \$46,000 \$48,838 \$40,000 \$6,000 Stille,250 \$129,379 \$125,253 \$9,003 \$0 Regional and Local Tourism Support \$116,250 \$129,379 \$125,253 \$9,003 Recreation and Active Living Cultural Bidg & Facilities-Pubnico Library Cultural Bidg & Facilities-Pubnico Library \$33,030 \$286,005 \$307,143 \$23,247 Cultural Bidg & Facilities-Tusket Courthouse/Museum Regional Library \$168,100 \$617,1907 Regional Signon \$53,900 \$53,900 \$617,907 Regional Library \$539,000 \$53,900 \$53,900 \$53,900 \$63,900 \$67,100 \$		Ş412,041	<i>4,500</i>	<i>Ş</i> 4 27,550	(913,143)	-3.0776
\$777,982 \$768,828 \$836,915 (\$58,933) -7.58% TOTAL ENVIRONMENTAL HEALTH SERVICES \$1,190,823 \$1,143,216 \$1,264,905 (\$74,082) -6.22% PUBLIC HEALTH SERVICES \$59,000 \$33,687 \$36,500 \$22,500 38.14% ENVIRONMENTAL DEVELOPMENT SERVICES \$59,000 \$33,687 \$36,500 \$22,500 38.14% ENVIRONMENTAL DEVELOPMENT SERVICES \$59,000 \$48,838 \$40,000 \$6,000 Community Development \$0 \$0 \$54,500 \$54,500 \$47,588 Business & Residential Parks \$33,500 \$462 \$3,500 \$0 \$47,588 Regional and Local Tourism Support \$116,250 \$129,379 \$125,253 \$(\$9,003) Recreation and Active Living \$33,030 \$286,005 \$307,143 \$23,247 Cultural Bldg & Facilities-Pubnico Library \$32,550 \$24,522 \$33,036 \$4863 Cultural Bldg & Facilities-Tusket Courthouse/Museum \$168,100 \$161,346 \$138,007 \$1,7907) Regional Library \$539,000						
TOTAL ENVIRONMENTAL HEALTH SERVICES \$1,190,823 \$1,143,216 \$1,264,905 \$74,082 -6.22% PUBLIC HEALTH SERVICES Medical Clinic Operations & Doctor Recruitment \$59,000 \$33,687 \$36,500 \$22,500 38.14% ENVIRONMENTAL DEVELOPMENT SERVICES Planning and Zoning Community Development Business & Residential Parks \$46,000 \$48,838 \$40,000 \$6,000 Economic Development Regional and Local Tourism Support \$108,588 \$106,015 \$61,000 \$47,588 Business & Residential Parks Regional and Local Tourism Support \$116,250 \$129,379 \$125,253 \$(\$9,003) ERCREATION & CULTURAL SERVICES Recreation and Active Living Cultural Bldg & Facilities-Tusket Courthouse/Museum \$168,100 \$245,250 \$245,225 \$33,030 \$233,030 \$44861 EDUCATION Transfer to School Board Operations \$1,793,863 \$1,793,863 \$1,793,863 \$1,987,927 \$194,064 -10.82% TRANSFERS Transfers to Reserves & own Funds \$502,580 \$802,580 \$737,832 \$235,252 -46.81%	Unsightly & Dangerous Premises					7 500/
PUBLIC HEALTH SERVICES Medical Clinic Operations & Doctor Recruitment \$59,000 \$33,687 \$36,500 \$22,500 38.14% ENVIRONMENTAL DEVELOPMENT SERVICES Planning and Zoning Community Development Economic Development and Housing Business & Residential Parks \$46,000 \$48,838 \$40,000 \$6,000 Excomming Development Economic Development and Housing Business & Residential Parks \$108,588 \$106,015 \$61,000 \$47,588 Regional and Local Tourism Support \$116,250 \$129,379 \$125,253 (\$9,003) Recreation and Active Living Cultural Bldg & Facilities-Pubnico Library Cultural Bldg & Facilities-Tusket Courthouse/Museum Regional Library \$330,390 \$286,005 \$307,143 \$23,247 EDUCATION Transfer to School Board Operations \$168,100 \$161,346 \$186,007 (\$17,907) Transfers to Reserves & own Funds \$102,580 \$802,580 \$737,832 (\$235,252) -46.81%		\$777,982	\$768,828	\$836,915	(\$58,933)	-7.58%
Medical Clinic Operations & Doctor Recruitment \$59,000 \$33,687 \$36,500 \$22,500 38.14% ENVIRONMENTAL DEVELOPMENT SERVICES	TOTAL ENVIRONMENTAL HEALTH SERVICES	\$1,190,823	\$1,143,216	\$1,264,905	(\$74,082)	-6.22%
Medical Clinic Operations & Doctor Recruitment \$59,000 \$33,687 \$36,500 \$22,500 38.14% ENVIRONMENTAL DEVELOPMENT SERVICES						
ENVIRONMENTAL DEVELOPMENT SERVICES Planning and Zoning \$46,000 \$48,838 \$40,000 \$6,000 Community Development \$0 \$0 \$54,500 (\$54,500) Economic Development and Housing \$108,588 \$106,015 \$61,000 \$47,588 Business & Residential Parks \$33,500 \$462 \$3,500 \$0 Regional and Local Tourism Support \$116,250 \$129,379 \$125,253 (\$9,003) Recreation and Active Living \$330,390 \$286,005 \$307,143 \$23,247 Cultural Bldg & Facilities-Pubnico Library \$32,550 \$24,522 \$33,036 (\$486) Cultural Bldg & Facilities-Tusket Courthouse/Museum \$168,100 \$161,346 \$186,007 (\$17,907) Regional Library \$63,900 \$63,900 \$67,100 (\$3,200) \$286,005 \$307,143 \$22,247 Cultural Bldg & Facilities-Tusket Courthouse/Museum \$168,100 \$161,346 \$186,007 (\$17,907) Regional Library \$594,940 \$535,773 \$593,286 \$1,654 0.28% EDUCATION \$1,793,863 \$1,793,863 \$1,793,863 \$1,987,927 <td></td> <td>¢50.000</td> <td>633 697</td> <td>\$26 E00</td> <td>\$22 E00</td> <td>20 1/0/</td>		¢50.000	633 697	\$26 E00	\$22 E00	20 1/0/
Planning and Zoning \$46,000 \$48,838 \$40,000 \$6,000 Community Development \$0 \$0 \$54,500 (\$54,500) Economic Development and Housing \$108,588 \$106,015 \$61,000 \$47,588 Business & Residential Parks \$3,500 \$462 \$3,500 \$0 Regional and Local Tourism Support \$116,250 \$129,379 \$125,253 (\$9,903) RECREATION & CULTURAL SERVICES \$274,338 \$284,693 \$284,253 (\$9,915) -3.61% Recreation and Active Living \$330,390 \$286,005 \$307,143 \$23,247 Cultural Bldg & Facilities-Publico Library \$32,550 \$24,522 \$33,036 (\$486) Cultural Bldg & Facilities-Tusket Courthouse/Museum \$168,100 \$161,346 \$186,007 (\$17,907) Regional Library \$63,900 \$63,900 \$63,900 \$63,900 \$61,044 -10.82% EDUCATION Transfer to School Board Operations \$17,93,863 \$1,793,863 \$1,793,863 \$1,987,927 (\$194,064) -10.82% TRANSFERS Transfers to Reserves & own Funds \$502,580 \$802,580 \$737,832		\$55,000	\$55,067	\$50,500	\$22,500	30.14%
Community Development \$0 \$0 \$54,500 (\$54,500) Economic Development and Housing \$108,588 \$106,015 \$61,000 \$47,588 Business & Residential Parks \$3,500 \$462 \$3,500 \$0 Regional and Local Tourism Support \$116,250 \$129,379 \$125,253 (\$9,903) RECREATION & CULTURAL SERVICES \$274,338 \$284,693 \$284,253 (\$9,915) -3.61% Recreation and Active Living \$330,390 \$286,005 \$307,143 \$23,247 Cultural Bldg & Facilities-Pubnico Library \$32,550 \$24,522 \$33,036 (\$486) Cultural Bldg & Facilities-Tusket Courthouse/Museum \$168,100 \$161,346 \$186,007 (\$17,907) Regional Library \$63,900 \$63,900 \$63,900 \$63,900 \$63,900 Cultural Bldg & Facilities-Tusket Courthouse/Museum \$168,100 \$161,346 \$186,007 (\$17,907) Regional Library \$539,900 \$63,900 \$67,100 (\$3,200) Transfer to School Board Operations \$1,793,863 \$1,793,863 \$1,	ENVIRONMENTAL DEVELOPMENT SERVICES					
Economic Development and Housing \$108,588 \$106,015 \$61,000 \$47,588 Business & Residential Parks \$3,500 \$462 \$3,500 \$0 Regional and Local Tourism Support \$116,250 \$129,379 \$125,253 (\$9,003) RECREATION & CULTURAL SERVICES Recreation and Active Living \$330,390 \$286,005 \$307,143 \$23,247 Cultural Bldg & Facilities-Pubnico Library \$32,550 \$24,522 \$33,036 (\$486) Cultural Bldg & Facilities-Tusket Courthouse/Museum \$168,100 \$161,346 \$186,007 (\$17,907) Regional Library \$63,900 \$63,900 \$67,100 (\$3,200) EDUCATION \$1,793,863 \$1,793,863 \$1,987,927 (\$194,064) -10.82% Transfers to Reserves & own Funds \$502,580 \$802,580 \$737,832 (\$235,252) -46.81%	Planning and Zoning	\$46,000	\$48,838	\$40,000	\$6,000	
Business & Residential Parks \$3,500 \$462 \$3,500 \$0 Regional and Local Tourism Support \$116,250 \$129,379 \$125,253 (\$9,903) RECREATION & CULTURAL SERVICES \$274,338 \$284,693 \$284,253 (\$9,915) -3.61% Recreation and Active Living \$330,390 \$286,005 \$307,143 \$23,247 Cultural Bldg & Facilities-Pubnico Library \$32,550 \$24,522 \$33,036 (\$486) Cultural Bldg & Facilities-Tusket Courthouse/Museum \$168,100 \$161,346 \$186,007 (\$17,907) Regional Library \$63,900 \$63,900 \$67,100 (\$3,200) EDUCATION \$1,793,863 \$1,793,863 \$1,987,927 (\$194,064) -10.82% TRANSFERS Transfers to Reserves & own Funds \$502,580 \$802,580 \$737,832 (\$235,252) -46.81%	, ,					
Regional and Local Tourism Support \$116,250 \$129,379 \$125,253 (\$9,003) RECREATION & CULTURAL SERVICES \$274,338 \$284,693 \$284,253 (\$9,915) -3.61% Recreation and Active Living \$330,390 \$286,005 \$307,143 \$23,247 Cultural Bldg & Facilities-Pubnico Library \$32,550 \$24,522 \$33,036 (\$486) Cultural Bldg & Facilities-Tusket Courthouse/Museum \$166,100 \$161,346 \$186,007 (\$17,907) Regional Library \$63,900 \$63,900 \$67,100 (\$3,200) EDUCATION \$1793,863 \$1,793,863 \$1,987,927 (\$194,064) -10.82% TRANSFERS Transfers to Reserves & own Funds \$502,580 \$802,580 \$737,832 (\$235,252) -46.81%						
\$274,338 \$284,693 \$284,253 (\$9,915) -3.61% Recreation and Active Living Cultural Bldg & Facilities-Pubnico Library Cultural Bldg & Facilities-Pubnico Library \$330,390 \$286,005 \$307,143 \$23,247 Cultural Bldg & Facilities-Pubnico Library Cultural Bldg & Facilities-Tusket Courthouse/Museum Regional Library \$168,100 \$161,346 \$186,007 (\$17,907) \$63,900 \$63,900 \$63,900 \$63,900 \$63,200) \$532,000 EDUCATION Transfer to School Board Operations \$1,793,863 \$1,793,863 \$1,987,927 (\$194,064) -10.82% TRANSFERS Transfers to Reserves & own Funds \$502,580 \$802,580 \$737,832 (\$235,252) -46.81%						
RECREATION & CULTURAL SERVICES Image: constraint of the state of the	Regional and Local Tourism Support					-3 61%
Cultural Bldg & Facilities-Pubnico Library \$32,550 \$24,522 \$33,036 (\$486) Cultural Bldg & Facilities-Tusket Courthouse/Museum \$168,100 \$161,346 \$186,007 (\$17,907) Regional Library \$63,900 \$63,900 \$67,100 (\$3,200) EDUCATION \$1793,863 \$1,793,863 \$1,793,863 \$1,987,927 (\$194,064) -10.82% TRANSFERS Transfers to Reserves & own Funds \$502,580 \$802,580 \$737,832 (\$235,252) -46.81%	RECREATION & CULTURAL SERVICES	<i> </i>	<i><i><i>q</i>₂<i>c</i>¹<i>,c</i>²<i>c</i>²</i></i>	<i>+_0</i> .,	(+5)5207	0.01/0
Cultural Bldg & Facilities-Pubnico Library \$32,550 \$24,522 \$33,036 (\$486) Cultural Bldg & Facilities-Tusket Courthouse/Museum \$168,100 \$161,346 \$186,007 (\$17,907) Regional Library \$63,900 \$63,900 \$67,100 (\$3,200) EDUCATION \$194,940 \$535,773 \$593,286 \$1,654 0.28% Transfer to School Board Operations \$1,793,863 \$1,793,863 \$1,987,927 (\$194,064) -10.82% TRANSFERS Transfers to Reserves & own Funds \$502,580 \$802,580 \$737,832 (\$235,252) -46.81%		\$330,390	\$286,005	\$307,143	\$23,247	
Regional Library \$63,900 \$63,900 \$67,100 (\$3,200) EDUCATION Transfer to School Board Operations \$1,793,863 \$1,793,863 \$1,987,927 (\$194,064) -10.82% TRANSFERS Transfers to Reserves & own Funds \$502,580 \$802,580 \$737,832 (\$235,252) -46.81%	Cultural Bldg & Facilities-Pubnico Library	\$32,550	\$24,522	\$33,036	(\$486)	
EDUCATION \$594,940 \$535,773 \$593,286 \$1,654 0.28% Transfer to School Board Operations \$1,793,863 \$1,793,863 \$1,987,927 (\$194,064) -10.82% TRANSFERS Transfers to Reserves & own Funds \$502,580 \$802,580 \$737,832 (\$235,252) -46.81%	-					
EDUCATION Transfer to School Board Operations \$1,793,863 \$1,793,863 \$1,987,927 (\$194,064) -10.82% TRANSFERS Transfers to Reserves & own Funds \$502,580 \$802,580 \$737,832 (\$235,252) -46.81%	Regional Library					
Transfer to School Board Operations \$1,793,863 \$1,793,863 \$1,987,927 (\$194,064) -10.82% TRANSFERS Transfers to Reserves & own Funds \$502,580 \$802,580 \$737,832 (\$235,252) -46.81%	EDUCATION	\$594,940	\$535,773	\$593,286	\$1,654	0.28%
State \$502,580 \$802,580 \$737,832 (\$235,252) -46.81%		\$1,793,863	\$1,793,863	\$1,987,927	(\$194,064)	-10.82%
State \$502,580 \$802,580 \$737,832 (\$235,252) -46.81%	TRANSFERS					
TOTAL EXPENDITURES \$10,627,094 \$10,546,913 \$11,319,825 (\$767,836) -7.23%		\$502,580	\$802,580	\$737,832	(\$235,252)	-46.81%
	TOTAL EXPENDITURES	\$10,627,094	\$10,546,913	\$11,319,825	(\$767,836)	-7.23%

2024-2025 DRAFT Operating Budget

	<u>2023-2024</u>	2023-2024	2024-2025	BUDGET	VARIANCE
	BUDGET	ACTUALS	BUDGET	VARIANCE	BUDGET %
REVENUES	\$10,627,093	\$10,656,068	\$11,319,825		
EXPENDITURES	\$10,627,094	\$10,546,913	\$11,319,825		
SURPLUS	(\$2)	\$109,155	\$0		

EXPENDITURES	\$11,319,825
NON RATE REVENUE	\$2,927,395
LEVY REQUIRED	\$8,392,430

	Assesment	LevyBudget	Levy %
Residential	\$534,615,500	\$6,432,444	\$0.77
Resource	\$40,276,000	\$484,597	\$0.06
	\$574,891,500	\$6,917,041	\$0.82
Commercial	\$59,310,400	\$1,475,389	\$0.18
	\$59,310,400	\$1,475,389	\$0.1758
TOTAL	\$634,201,900	\$8,392,430	\$1.00
RESIDENTIAL RATE			1.2032
			57,489.15
COMMERCIAL RATE			2.4876
			5,931.04