

2024 BUDGET SUMMARY

Approved by Council Resolution - February 21, 2024

Res. No. 061/24

Account number	Account description	Previous Year Actual (2022)	Last Year Actual (2023)	Last Year Budget (2023)	Budget Amount
REVENUES	Total Revenues	1,554,060.01	1,731,859.56	1,803,998.00	2,035,170.00
EXPENDITURES	General Government Services	271,863.48	311,377.61	295,675.00	364,630.00
	Protective Services	115,918.69	120,489.39	136,050.00	145,600.00
	Transportation Services	671,170.64	640,995.33	625,700.00	635,000.00
	Environmental Health Services	185,926.80	144,465.42	157,000.00	204,700.00
	Public Health & Welfare Services	165.00	5,297.16	6,000.00	13,500.00
	Planning & Development Services	-	28,807.64	31,500.00	1,500.00
	Recreation & Cultural Services	443,122.56	245,880.49	254,478.15	426,260.00
	Utilities	202,520.17	134,975.23	255,250.00	241,700.00
	Debt Repaid (Short term / Long term)	-	-	-	-
	Transfer(s) to Reserve(s)	-	-	-	-
	Total Expenditures	1,890,687.34	1,632,288.27	1,761,653.15	2,032,890.00
	NET SURPLUS (DEFICIT)	- 336,627.33	99,571.29	42,344.85	2,280.00

Tax increase from 14.10 mills to 15.00 mills