



ROTHESAY

GENERAL OPERATING FUND BUDGET 2019 – HIGHLIGHTS

1. Total Operating Budget \$17.840 million an increase of 3.3% over the 2018 budget
2. 3.41% increase in aggregate property tax assessments
3. No change to the tax rate (**remains at** \$1.24 per \$100 of assessment)
4. **General Government** includes the administrative costs, insurance and other overhead expenditures
5. **Protective Services** budgets reflect the submissions from the Fire and Police Boards as well as EMO expenditures
6. **Transportation Services** reflect an increase from the 2018 budget of 1.1% to reflect costs of snow removal contracts, salt expenditures and wages.
7. **Environmental Health Services** includes garbage collection and disposal
8. **Environmental Development Services** includes anticipated expenditures associated with the completion of the Municipal Plan review
9. **Recreation & Cultural Services** includes the maintenance of trail infrastructure, regional facilities, parks, etc.
10. **Fiscal Services** includes debt service costs and an increase in the funding of capital projects

Total proposed expenditures by category are as follows:

General Government Services	\$ 2,260,000	12.7%
Protective Services	\$ 5,039,000	28.3%
Transportation Services	\$ 3,444,000	19.3%
Environmental Health Services	\$ 645,000	3.6%
Environmental Development (planning)	\$ 650,000	3.6%
Recreation and Cultural Services	\$ 2,050,000	11.5%
Fiscal Services (P&I)	\$ 1,232,000	6.9%
Capital Expenditures	\$ 2,520,000	14.1%

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