



ROTHESAY

GENERAL OPERATING FUND BUDGET 2018 – HIGHLIGHTS

1. Total Operating Budget \$17.275 million an increase of 2.2% over the 2017 budget
2. No increase in aggregate property tax assessments
3. Tax rate **increase of 2 cents to \$1.24** per \$100 of assessment
4. **General Government** includes the administrative costs, insurance and other overhead expenditures and has an increase of approximately 4.4%
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 2017 budget of 2.2% to reflect higher 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	\$ 2,129,000	12.3%
Protective Services	\$ 4,810,000	27.8%
Transportation Services	\$ 3,405,000	19.7%
Environmental Health Services	\$ 613,000	3.6 %
Environmental Development (planning)	\$ 638,000	3.7%
Recreation and Cultural Services	\$ 2,000,000	11.6%
Fiscal Services (P&I)	\$ 1,236,000	7.2%
Capital Expenditures	\$ 2,443,000	14.1%

Explore our past / Explorez notre passé
Discover your future / Découvrez votre avenir