

Operating Object Summary - 5 Years

Budget Year 2025

From Stage All To Stage All

Object	2025	2026	2027	2028	2029
Revenues					
1-11 - Taxes	2,521,092	2,690,466	2,823,453	2,963,645	3,111,454
1-12 - Penalties and Interest on Taxes	8,700	8,700	8,700	8,700	8,700
1-13 - Sales of Service	813,156	792,999	815,460	838,717	865,111
1-14 - User Fees	723,025	770,186	801,058	833,323	867,045
1-15 - Transfers from Other Governments	886,280	677,188	647,214	634,416	638,303
1-16 - Investment Income	300,000	150,000	150,000	150,000	150,000
1-18 - Other Revenue	44,800	44,800	44,800	44,800	44,800
Total Revenues	5,297,053	5,134,339	5,290,685	5,473,601	5,685,413
Expenses					
2-11 - Taxes Other Jurisdictions	965,694	998,514	1,032,611	1,068,046	1,104,885
2-30 - Labour	2,440,636	2,549,234	2,611,298	2,658,371	2,723,534
2-31 - Contracted Services	892,630	593,945	592,429	525,964	511,207
2-32 - Supplies and Materials	1,083,861	1,088,223	1,102,887	1,112,694	1,134,408
2-34 - Transfers Out	76,786	67,135	67,497	67,874	68,241
2-36 - Other Expenditures	66,424	68,417	70,470	72,584	74,762
Total Expenses	5,526,031	5,365,468	5,477,192	5,505,533	5,617,037
Net Total	(228,978)	(231,129)	(186,507)	(31,932)	68,376