

CENTRE REGION COUNCIL OF GOVERNMENTS

Finance Committee

REVISED SUMMARY BUDGET INCLUDING \$20K REDUCTION AND ADDITIONAL CCMPO PROPOSAL

Fund	Summary Budget	\$20,179 Adjust	Revised Shares	ADD CCMPO	Proposed Shares	Borough	College	Ferguson	Halfmoon	Harris	Patton	Benner
Administration	865,557	-	865,557	-	865,557	200,290	146,539	218,640	35,574	83,093	181,421	-
Building Capital	67,897	-	67,897	-	67,897	15,711	11,495	17,151	2,791	6,518	14,231	-
Contingency	3,300	-	3,300	-	3,300	764	559	834	136	317	692	-
Fire Operating	1,228,669	-	1,228,669	-	1,228,669	328,177	240,205	358,771	-	-	297,461	5,421
Fire Capital	413,964	-	413,964	-	413,964	110,570	80,930	120,878	-	-	100,220	-
Emergency Management	67,915	-	67,915	-	67,915	15,716	11,498	17,155	2,791	6,520	14,235	-
Regional Planning	342,412	(179)	342,233	-	342,233	81,042	63,008	84,086	11,224	31,656	71,218	-
Local Planning	122,468	-	122,468	-	122,468	-	-	-	22,963	38,271	61,234	-
CCMPO	156,462	(10,000)	146,462	96,300	242,762	62,672	44,609	57,733	8,918	21,744	47,086	-
Library Operating	1,969,944	-	1,969,944	-	1,969,944	521,247	318,540	602,212	-	167,839	360,106	-
Library Capital	89,910	-	89,910	-	89,910	23,791	14,532	27,491	-	7,659	16,437	-
Parks Operating	2,010,814	(10,000)	2,000,814	-	2,000,814	482,797	352,944	527,415	-	200,481	437,177	-
Parks Capital	263,849	-	263,849	-	263,849	63,667	46,543	69,550	-	26,438	57,651	-
Nature Center Capital	141,001	-	141,001	-	141,001	34,024	24,873	37,168	-	14,128	30,809	-
Nature Center	282,908	-	282,908	-	282,908	68,266	49,905	74,575	-	28,347	61,815	-
Pools Capital	560,764	-	560,764	-	560,764	130,752	94,783	155,587	-	55,277	124,365	-
Active Adult Center	255,856	-	255,856	-	255,856	54,594	71,407	58,491	-	32,764	38,600	-
Regional Parks Capital	555,118	-	555,118	-	555,118	134,994	93,615	148,157	-	55,840	122,512	-
	\$ 9,398,808	(20,179)	\$ 9,378,629	96,300	\$ 9,474,929	2,329,073	1,665,983	2,575,892	84,397	776,893	2,037,269	5,421
	10.68%		10.44%		11.57%	24.58%	17.58%	27.19%	0.89%	8.20%	21.50%	0.06%

\$ 9,474,929

100%

11/29/2023