

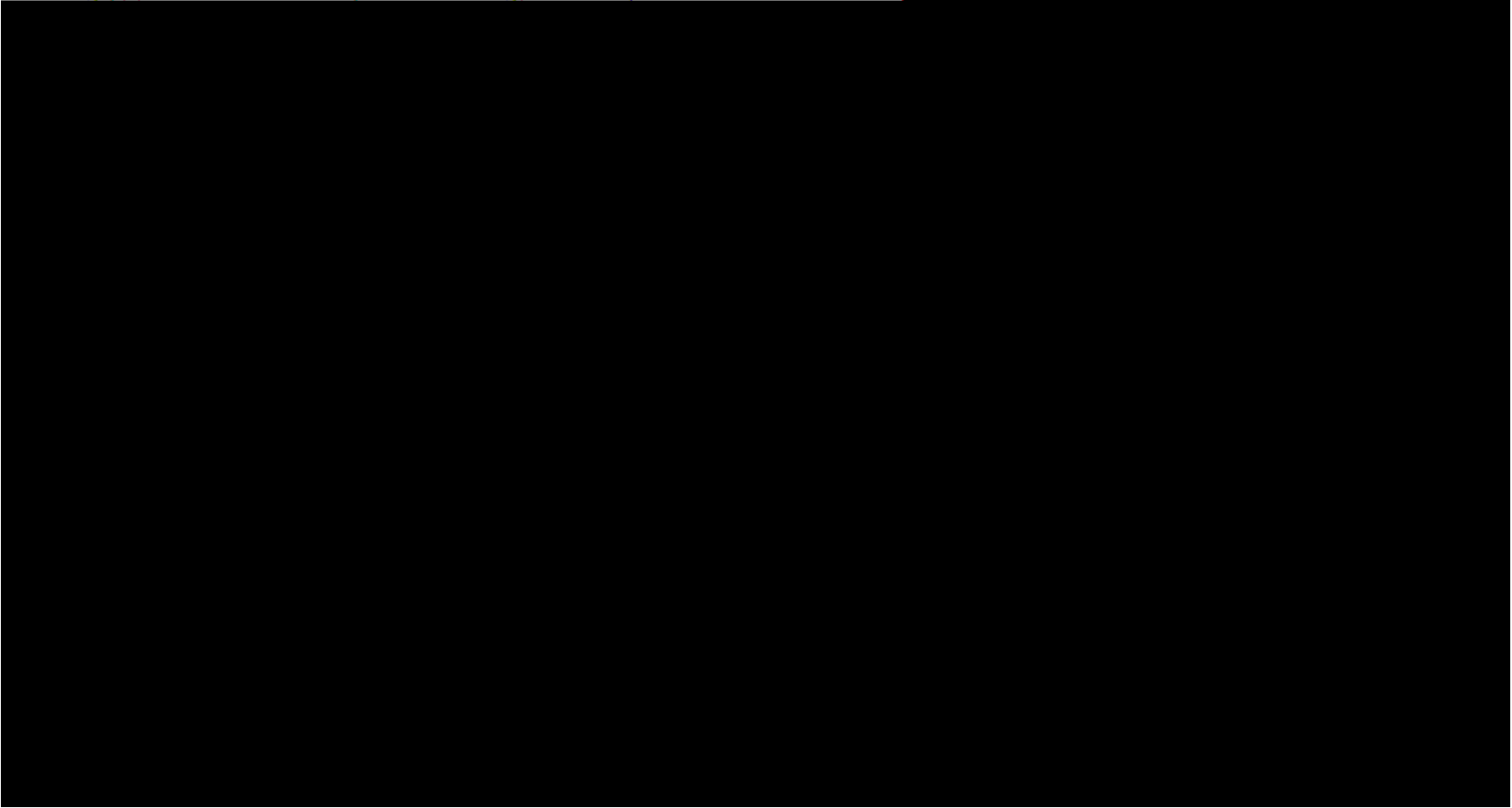
2024 2025

Case/	Percent	2023 - 2024	Budget -	Incr
566,246	2.00%	Transfer From Fund #3	10,000,000	10,586,541
#3 and Fund #0		780,000	780,000	100.00% Other Transfers from Funds
	2.00%	700,000	(2,200,100)	76.50% Indirect Costs Fund #2 and Fund #6
4.20%	Total Transfers and Non-Revenue Items	22,010,400	21,066,541	(943,859)
Total - General Fund Revenue		\$ 248,982,727	\$ 260,769,930	\$ 11,787,203 4.73%





	2024 - 2025			
Account	Budget	First Reading	Increase	Perc
Change	Budget	First Reading	(Decrease)	
Telephone	414,380	414,380	-	0.00%
Purchased Services - Technology	1,818,869	1,590,679	(228,190)	-12.55%









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Scenario 1: 100% of waste generated is sent to landfill at a cost of \$50,000 per tonne. Scenario 2: 100% of waste generated is sent to landfill at a cost of \$50,000 per tonne. Scenario 3: 100% of waste generated is sent to landfill at a cost of \$50,000 per tonne. Scenario 4: 100% of waste generated is sent to landfill at a cost of \$50,000 per tonne. Scenario 5: 100% of waste generated is sent to landfill at a cost of \$50,000 per tonne. Scenario 6: 100% of waste generated is sent to landfill at a cost of \$50,000 per tonne. Scenario 7: 100% of waste generated is sent to landfill at a cost of \$50,000 per tonne. Scenario 8: 100% of waste generated is sent to landfill at a cost of \$50,000 per tonne. Scenario 9: 100% of waste generated is sent to landfill at a cost of \$50,000 per tonne. Scenario 10: 100% of waste generated is sent to landfill at a cost of \$50,000 per tonne.

Scenario	Cost of Scenario	Chil Nutrit
Scenario 1	\$ 1,579,921	1,864,744
Scenario 2	\$ 1,579,921	1,864,744
Scenario 3	\$ 1,579,921	1,864,744
Scenario 4	\$ 1,579,921	1,864,744
Scenario 5	\$ 1,579,921	1,864,744
Scenario 6	\$ 1,579,921	1,864,744
Scenario 7	\$ 1,579,921	1,864,744
Scenario 8	\$ 1,579,921	1,864,744
Scenario 9	\$ 1,579,921	1,864,744
Scenario 10	\$ 1,579,921	1,864,744

