



VILLAGE OF GREENWOOD
2022-2023 OPERATING AND CAPITAL BUDGET

SUMMARY

TOTAL REVENUE;

\$ 790,932.00

| | |
|--------------------------------|-----------|
| General Government Services | 130786.00 |
| Public Works | 200199.00 |
| Civic Building | 160350.00 |
| Recreation & Cultural Services | 174748.00 |
| Transportation Services | 40200.00 |
| Fiscal Services | 84649.00 |

TOTAL EXPENDITURES

\$ 790,932.00

EXCESS REVENUE OVER EXPENDITURES

\$ -

VILLAGE OF GREENWOOD ASSESSMENT

Total Assessment Values

| | | | |
|------|-----------|------|-----------|
| 2022 | 189632900 | 2017 | 162208600 |
| 2021 | 176445800 | 2016 | 160549500 |
| 2020 | 171824700 | 2015 | 158218400 |
| 2019 | 167806800 | 2014 | 155508600 |
| 2018 | 164351800 | | |

REVENUE

| | ACTUAL | | ACTUAL | | ACTUAL | | BUDGET | | ACTUAL | | BUDGET | | ACTUAL | |
|---|------------|------------|--------------|------------|------------|------------|-----------|-----------|--------|--|--------|--|--------|--|
| | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | TO DATE | 2022-2023 | 2021-2022 | 2022-2023 | | | | | | |
| Assessments | | | | | | | | | | | | | | |
| Residential & Resource | | | 0.25 per 100 | | | | | | | | | | | |
| Commercial | | | 0.31 per 100 | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | |
| Tax Revenue | 422921.27 | 432,888.34 | 443,923.23 | 464,145.00 | 460,791.44 | 505,065.00 | | | | | | | | |
| Other Revenue: | | | | | | | | | | | | | | |
| Sale of Services | 750.00 | 1,000.00 | | 1,000.00 | 1,103.81 | 1,000.00 | | | | | | | | |
| Tenant Rent Civic Building | 22235.89 | 30,279.99 | 27,761.71 | 33,657.00 | 35,935.00 | 37,850.00 | | | | | | | | |
| Tenant Utilities Civic Building | 13261.67 | 19,569.93 | 15,137.66 | 15,500.00 | 24,939.98 | 17,000.00 | | | | | | | | |
| Interest | 165.92 | 258.28 | 814.52 | 100.00 | 74.99 | 50.00 | | | | | | | | |
| Income other sources HST Offset | 1817.00 | 2,168.00 | 4,282.00 | 1,500.00 | 11,441.94 | 2,000.00 | | | | | | | | |
| Dog Tag Registration | 60.00 | 165.00 | 160.00 | 100.00 | 257.50 | 58.00 | | | | | | | | |
| Miscellaneous Income | 0.00 | | 6,089.91 | 1,855.00 | 61.31 | 60.00 | | | | | | | | |
| Subtotal - Other Revenue | 38,290.48 | 53,441.20 | 54,245.80 | 53,712.00 | 73,814.53 | 58,018.00 | | | | | | | | |
| Grants: | | | | | | | | | | | | | | |
| Enabling Accessibility Grant | | | | | | | | | | | | | | |
| Community Revitalization Fund | | | | | | | | | | | | | | |
| COK Parks, Playgrounds & Trail Grant | 3600.00 | 6,536.00 | 1,634.00 | 17,400.00 | 12,327.20 | 19,849.00 | | | | | | | | |
| Canada Day Grant - Gov of Cda | 9335.00 | 1,400.00 | 150.00 | 15,000.00 | 1,500.00 | 4,000.00 | | | | | | | | |
| Canada Day Contribution Village of Kingston | | | | | | | | | | | | | | |
| Sidewalk Grant: Kings County | | | | | | | | | | | | | | |
| Subtotal Grants: | 12,935.00 | 7,936.00 | 1,784.00 | 32,400.00 | 4,561.95 | 227,849.00 | | | | | | | | |
| TOTAL REVENUE | 474,146.75 | 494,265.54 | 499,953.03 | 550,257.00 | 479,180.59 | 790,932.00 | | | | | | | | |

EXPENSES

| | ACTUAL 2018-2019 | ACTUAL 2019-2020 | ACTUAL 2020-2021 | BUDGET 2021-2022 | ACTUAL 2021-2022 (ROUNDED) | BUDGET 2022-2023 |
|---|---------------------|---------------------|---------------------|---------------------|----------------------------------|---------------------|
| General Government Services | | | | | | |
| Wages & Employment Expenses | 25599.26 | 35,446.76 | 32,001.35 | 26,600.00 | 34,480.00 | 36,550.00 |
| Staff Christmas bonus | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| Commissioners Honorarium | 9255.00 | 14,573.50 | 14,674.64 | 15,227.00 | 15,134.00 | 16,042.00 |
| Tax Collection Fee 4% | 16916.78 | 17,315.54 | 17,756.93 | 17,900.00 | 18,432.00 | 21,000.00 |
| Advertising *Includes Shirts etc) | 954.64 | 1,419.82 | 1,771.51 | 1,500.00 | 2,772.00 | 2,000.00 |
| Auditing Fees | 5996.43 | 6,257.14 | 6,257.14 | 6,400.00 | 6,257.00 | 6,500.00 |
| Accessibility | | | | 500.00 | 1,933.00 | 10,000.00 |
| Bank Fees | 650.36 | 253.00 | 955.16 | 500.00 | 288.00 | 500.00 |
| Association NS Villages | 434.88 | 685.90 | 100.00 | 1,000.00 | 100.00 | 500.00 |
| Membership Dues | 344.14 | 703.93 | 1,042.86 | 600.00 | 344.00 | 500.00 |
| Training & Conferences | 469.29 | 146.00 | 2,552.68 | 3,000.00 | 3,069.00 | 3,500.00 |
| Clerk Travel Expense | 150.55 | 543.90 | 91.30 | 250.00 | 883.00 | 1,200.00 |
| Liability Insurance (incl. environmental) | 7377.73 | 9,095.83 | 8,635.00 | 10,835.00 | 10,835.00 | 14,094.00 |
| Office Expenses & Supplies | 2306.65 | 4,748.17 | 4,812.42 | 4,000.00 | 6,522.00 | 7,000.00 |
| Rental of Meeting Space | | | | | 555.00 | 500.00 |
| Telephone | 1115.01 | 1,376.44 | 1,450.71 | 1,500.00 | 1,548.00 | 1,500.00 |
| Cellular Expense | 429.68 | - | | | 308.00 | 400.00 |
| IT Consulting | 6882.86 | 1,720.72 | 1,564.30 | 1,800.00 | 2,399.00 | 1,800.00 |
| Computer Software | 1229.38 | 1,375.76 | 1,312.57 | 1,300.00 | 2,025.00 | 2,000.00 |
| Legion Poppy Fund | 50.00 | 50.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| Commission Travel Expense | 944.30 | 725.45 | 32.69 | 1,000.00 | 385.00 | 1,000.00 |
| Internet | 1573.75 | 2,052.22 | 2,257.29 | 2,000.00 | 2,266.00 | 2,000.00 |
| Web Site | 1303.57 | 1,384.76 | 1,052.14 | 1,000.00 | 2,001.00 | 2,000.00 |
| Awards and Grants | 0.00 | 300.00 | | | | |
| Fire Department Grant | 0.00 | 1,000.00 | | | | |
| Adjustments | | 159.01 | 0.03 | | | |
| Workers Compensation | 608.00 | 1,012.72 | | | | |
| Total | 84692.26 | 102,446.57 | 98,520.72 | 98,112.00 | 112,736.00 | 130,786.00 |

| | ACTUAL | | ACTUAL | | ACTUAL | | BUDGET | | ACTUAL | | BUDGET | |
|---|-----------|---------------|---------------|---------------|---------------|---------------|-----------|-----------|--------|--|--------|--|
| | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2021-2022 | 2021-2022 | 2021-2022 | 2022-2023 | | | | |
| Public Works: | | | | | | | | | | | | |
| Wages & Employment Expenses | 81877.48 | \$ 103,483.82 | \$ 107,758.44 | \$ 112,000.00 | \$ 110,838.00 | \$ 117,488.00 | | | | | | |
| Staff Christmas bonus | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | | | | | | |
| Workers Compensation Premiums | 1355.67 | 1,949.71 | 2,854.46 | 2,200.00 | 3,310.00 | 3,400.00 | | | | | | |
| Workers Comp Sub-contractors Exp | 71.07 | 31.53 | 2.57 | 30.00 | Incl in above | | | | | | | |
| Garage Electricity | 3083.35 | 5,110.96 | 4,721.71 | 6,000.00 | 5,920.00 | 6,000.00 | | | | | | |
| Equipment Breakdown Insurance | 1721.51 | 1,716.72 | 559.25 | 643.00 | 1,196.00 | 656.00 | | | | | | |
| Cell Phones | 1083.34 | 354.44 | 2,263.65 | 2,000.00 | 2,348.00 | 2,500.00 | | | | | | |
| Small Tools | 0.00 | - | 1,341.15 | 2,000.00 | 1,909.00 | 2,000.00 | | | | | | |
| Garage Building Maintenance | 3442.39 | 3,705.73 | 3,047.06 | 5,000.00 | 3,859.00 | 5,000.00 | | | | | | |
| Public Works Supplies | 1000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | | | | |
| Public Works clothing allowance | 0.00 | - | 205.20 | 600.00 | 65.00 | 1,000.00 | | | | | | |
| Training | | | | | | 100.00 | | | | | | |
| Mileage | | | | | | 6,600.00 | | | | | | |
| Sorting stations | 834.29 | 1,888.62 | 4,884.74 | - | | 500.00 | | | | | | |
| Laptop | | | | | 436.00 | 8,000.00 | | | | | | |
| Village Maintenance | 1908.64 | 4,539.91 | 7,220.40 | 8,000.00 | 1,551.00 | 8,000.00 | | | | | | |
| Banners | | 1,000.00 | 906.83 | 5,000.00 | | 4,000.00 | | | | | | |
| Winter Sidewalk Salt | 12691.46 | 13,173.03 | 8,705.44 | 10,000.00 | 8,904.00 | 10,000.00 | | | | | | |
| Equipment | | | | | | | | | | | | |
| Diesel Fuel | 4211.70 | 4,113.08 | 3,337.59 | 6,000.00 | 6,470.00 | 10,000.00 | | | | | | |
| Maintenance Kubota 8540 model(big 2010) | 3518.14 | 5,446.76 | 1,796.09 | 10,000.00 | 4,133.00 | 5,000.00 | | | | | | |
| Maintenance Kubota 2650 model(small 2018) | | 187.17 | | | | 4,555.00 | | | | | | |
| Snow Blower-cutting edge | 1543.17 | - | | 1,000.00 | | | | | | | | |
| Back Blade/Plow cutting edge | 0.00 | - | | | 311.00 | | | | | | | |
| Zero Turn mower one ZD326 2013 maintenanc | 1124.50 | 1,180.94 | 280.64 | 1,000.00 | 822.00 | 1,000.00 | | | | | | |
| Zero Turn mower two ZD 1211 2016 | | 225.31 | 95.76 | 750.00 | 74.00 | 500.00 | | | | | | |
| TRUCK | | | | | | | | | | | | |
| Insurance/Registration | 895.00 | 1,108.00 | 1,108.00 | 2,673.00 | 2,976.00 | 3,200.00 | | | | | | |
| Maintenance | 11151.02 | 2,751.04 | 3,892.26 | 2,000.00 | 2,933.00 | 5,000.00 | | | | | | |
| Trailers | 839.90 | 3,147.53 | 235.01 | 500.00 | | | | | | | | |
| Truck and Tractor Sallers maintenance | 161.42 | - | 539.18 | 500.00 | 31.00 | 500.00 | | | | | | |
| Plow on truck | 0.00 | - | | 500.00 | | | | | | | | |
| Total | 132714.05 | \$ 156,314.30 | \$ 156,955.43 | \$ 181,596.00 | \$ 159,286.00 | \$ 200,199.00 | | | | | | |

| | ACTUAL | | ACTUAL | | ACTUAL | | BUDGET | | ACTUAL | | BUDGET | | |
|---|------------------|------------------|------------------|------------------|------------------|---------------|------------------------|-----------|-----------|-----------|--------|--|--|
| | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2021-2022 | 2021-2022 | 2021-2022 | 2022-2023 | 2021-2022 | 2022-2023 | | | |
| Civic Building | | | | | | | | | | | | | |
| Electricity | 6301.78 | \$ 7,441.24 | \$ 6,024.66 | \$ 10,000.00 | \$ 7,794.00 | \$ 9,500.00 | 32.3% Stats Cda Feb 22 | | | | | | |
| Fuel | 7510.19 | \$ 10,606.36 | \$ 8,501.87 | \$ 10,000.00 | \$ 20,424.00 | \$ 27,000.00 | 32.3% Stats Cda Feb 22 | | | | | | |
| Insurance | 7298.00 | \$ 7,460.00 | \$ 9,773.00 | \$ 8,524.00 | \$ 7,971.00 | \$ 8,950.00 | | | | | | | |
| Janitor - Halls | 1290.00 | \$ 1,560.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 1,560.00 | \$ 1,500.00 | | | | | | | |
| Glass Doors | - | \$ - | \$ - | \$ 13,000.00 | \$ 13,020.00 | | | | | | | | |
| Repairs & Maintenance | 18398.40 | \$ 9,070.22 | \$ 3,110.90 | \$ 10,000.00 | \$ 3,878.00 | \$ 5,000.00 | | | | | | | |
| Sewer | 637.29 | \$ 681.84 | \$ 722.78 | \$ 800.00 | \$ 1,083.00 | \$ 1,100.00 | | | | | | | |
| Water | 1877.35 | \$ 1,450.83 | \$ 1,342.56 | \$ 1,500.00 | \$ 1,088.00 | \$ 1,500.00 | | | | | | | |
| Security System | | | | | | \$ 4,000.00 | | | | | | | |
| Alarm Monitor/Extinguisher System | 460.42 | \$ 1,209.21 | \$ 649.18 | \$ 500.00 | \$ 222.00 | \$ 500.00 | | | | | | | |
| Fire Hydrant Area Rate | 664.91 | \$ 586.18 | \$ 545.55 | \$ 700.00 | \$ 546.00 | \$ 550.00 | | | | | | | |
| Maintenance: Chairlift | 1597.30 | \$ 1,000.00 | \$ 1,499.29 | \$ 500.00 | \$ 1,320.00 | \$ 750.00 | | | | | | | |
| Accessibility Upgrades | | | | | | \$ 100,000.00 | | | | | | | |
| Windows/Fire Alarm Panel | | | | | \$ 7,000.00 | | | | | | | | |
| Total | 46025.64 | \$ 41,065.88 | \$ 33,669.79 | \$ 57,024.00 | \$ 65,906.00 | \$ 160,350.00 | | | | | | | |
| Recreational & Cultural Services | | | | | | | | | | | | | |
| ACTUAL 2018-2019 | ACTUAL 2019-2020 | ACTUAL 2020-2021 | BUDGET 2021-2022 | ACTUAL 2021-2022 | BUDGET 2022-2023 | | | | | | | | |
| Soccer Field Maintenance | 2580.24 | \$ 3,600.48 | \$ 841.58 | \$ 3,500.00 | \$ 3,109.00 | \$ 3,000.00 | | | | | | | |
| Front Lawn Expenses | 414.36 | \$ - | \$ - | \$ 600.00 | | \$ 3,000.00 | | | | | | | |
| Playgrounds Maintenance & revitalization | 8593.14 | \$ 9,114.56 | \$ 323.89 | \$ 15,000.00 | \$ 3,337.00 | \$ 141,398.00 | | | | | | | |
| Park Benches | 1920.94 | | | | | \$ 1,600.00 | | | | | | | |
| DND Lease Renewal | 114.71 | | | \$ 250.00 | | \$ 250.00 | | | | | | | |
| Canada Day Celebrations | 14440.38 | \$ 10,060.23 | | \$ 15,000.00 | \$ 1,035.00 | \$ 12,000.00 | | | | | | | |
| Tents for Canada Day | 704.93 | | | | | | | | | | | | |
| Public Gardens | 1621.44 | \$ 2,144.29 | \$ 287.47 | \$ 2,000.00 | \$ 2,499.00 | \$ 2,000.00 | | | | | | | |
| Christmas Dinner and Treelights | 870.65 | \$ 1,003.24 | \$ 675.37 | \$ 1,000.00 | \$ 119.30 | \$ 1,000.00 | | | | | | | |
| Kingston/Greenwood Partnership Events | 5000.00 | \$ 5,000.00 | | \$ 5,000.00 | | \$ 5,000.00 | | | | | | | |
| Walkway Bridge Maintenance River Ridge | 0.00 | \$ - | | \$ 1,300.00 | | \$ 6,000.00 | | | | | | | |
| Water Field& Gardens | 1504.81 | \$ 1,842.17 | \$ 1,327.62 | \$ 2,000.00 | \$ 1,336.00 | \$ 1,500.00 | | | | | | | |
| Maintenance sprinklers | 3076.43 | \$ 995.82 | | \$ 2,000.00 | | \$ 1,000.00 | | | | | | | |
| Total | 40842.03 | \$ 33,760.79 | \$ 3,455.93 | \$ 47,650.00 | \$ 11,435.30 | \$ 174,748.00 | | | | | | | |


| | ACTUAL 2018-2019 | ACTUAL 2019-2020 | ACTUAL 2020-2021 | BUDGET 2021-2022 | ACTUAL 2021-2022 | BUDGET 2022-2023 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Transportation Services | | | | | | |
| Crosswalk (6) Painting Maintenance | 0.00 | \$ 939.48 | | \$ 3,000.00 | \$ 7,429.00 | \$ 2,000.00 |
| Sidewalk Repairs & Maintenance | 6465.72 | \$ 10,892.65 | | \$ 40,000.00 | \$ 7,429.00 | \$ 15,000.00 |
| Culvert Mayhew Drive | | | | \$ 6,200.00 | | \$ 6,200.00 |
| Streetslights | 10205.73 | \$ 11,568.63 | \$ 12,480.21 | \$ 12,000.00 | \$ 10,958.00 | \$ 13,500.00 |
| Environmental Insurance | 1520.00 | \$ - | \$ 1,250.00 | \$ 1,500.00 | \$ 1,361.00 | \$ 1,500.00 |
| Village Subdivision Signs | | | \$ 650.74 | | \$ 125.00 | \$ 2,000.00 |
| Total | 18191.45 | \$ 23,400.76 | \$ 14,380.95 | \$ 62,700.00 | \$ 19,873.00 | \$ 40,200.00 |
| Fiscal Services | | | | | | |
| ACTUAL 2018-2019 | | ACTUAL 2019-2020 | ACTUAL 2020-2021 | BUDGET 2021-2022 | ACTUAL 2021-2022 | BUDGET 2022-2023 |
| Deposit to Equipment Reserve GIC(TRUCK) | | \$ 10,000.00 | | \$ 30,000.00 | | \$ 33,000.00 |
| Contingency Fund Reserve | | \$ 30,000.00 | | \$ 40,000.00 | | \$ 33,000.00 |
| Deposit to Equipment Reserve Tractor | | \$ 15,000.00 | | | | |
| Deposit to Sidewalk Reserve | 3737.39 | \$ 15,000.00 | \$ 50,000.00 | \$ 43,175.00 | | \$ 31,000.00 |
| Deposit to (Capital)Account Reserve Fund | | \$ 20,000.00 | \$ 10,000.00 | | \$ 18,197.32 | \$ 20,649.00 |
| Transfer to Capital Reserve | | | | | | |
| Transfer to Bridge Street sidewalk renewal | 40000.00 | \$ - | | | | |
| Transfer to Capital Reserve GIC (Civic Building) | | | \$ 15,000.00 | \$ 30,000.00 | | |
| Total | 43,737.39 | \$ 90,000.00 | \$ 115,000.00 | \$ 103,175.00 | \$ 18,197.32 | \$ 84,649.00 |
| Expenditures from Reserve | | | | | | |
| Expense from Civic Bldg Reserve | | \$ 759.20 | | | | |
| Expenses from Capital Account Reserves | | | | | \$ 91,746.97 | \$ 76,532.00 |
| Expense from Equipment Reserves | | | | | | \$ 89,500.00 |
| Total from Reserves | | | | | \$ 91,746.97 | |
| TOTAL EXPENSES | 366,202.82 | \$ 447,747.50 | \$ 421,982.82 | \$ 550,257.00 | \$ 479,180.59 | \$ 790,932.00 |
| SURPLUS / DEFICIT | \$ 107,943.93 | \$ 46,518.04 | \$ 77,970.21 | \$ - | \$ - | \$ - |

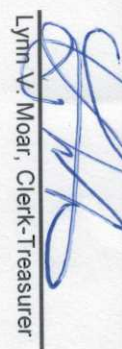
Brian J. Banks
 Brian Banks, Chair

Lynn Mear
 Lynn Mear, Clerk-Treasurer

CAPITAL EXPENDITURES BUDGET & FORECAST DETAIL
 For the five years ending March 31, 2021 through March 31, 2026

| | For Information | | Budget | | Actual | BUDGET | For Review | | |
|--|---------------------|---------------------|---------------|--------------|---------------|---------------|---------------------|-----------------------|-----------------------|
| | Actual 2020-2021 | Budget 2020-2021 | 2021-2022 | 2021-2022 | | | Budget 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 |
| Civic Building: | | | | | | | | | |
| Roof | \$ 20,022.85 | \$ 30,000.00 | \$ 5,000.00 | \$ 6,150.40 | | | | | |
| Windows - 2nd Floor: total of 7 | | | \$ 8,000.00 | \$ 72,865.00 | \$ 63,066.00 | | | | |
| Furnace Oil Storage Tank (750 gal) | | | \$ 2,700.00 | | | | | | |
| Diesel Storage Tank (2004) 1194 L | \$ 13,220.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 708.00 | | | | | |
| Removal of old underground tank | | | \$ 1,600.00 | | | | | | |
| Replace Fire Alarm Pannel | | | | | | | | | |
| Design & Preparatory Work new bldg & PW shop | | | | | | | \$ 30,000.00 | | |
| Civic Building & PW Shop - new build | | | | | | | | \$ 387,000.00 | \$ 387,000.00 |
| Transportation & Infrastructure | | | | | | | | | |
| Culvert on Mayhew Drive property | | | \$ 6,000.00 | | | \$ 6,000.00 | | \$ 11,397.00 | |
| KFC Central Ave Detailed Sidewalk Design | | | | | | | | | |
| Storm Sewer Sidewalk Design Rocknotch (COK Joint) | \$ 18,140.93 | \$ 10,000.00 | | | | \$ 76,500.00 | | | |
| Rocknotch Road (\$218,663 - gas tax 66.6%, COK 10%, VOG balance) | | \$ 65,000.00 | | | | | \$ 120,000.00 | | |
| KFC/Central Avenue Sidewalk Project | | | | | | | | | |
| Sidewalk Renewal | | | | | | | | | |
| Sidewalk Renewal | | | | | | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | |
| Crosswalk Signage Upgrade - 1/Year | | | | | | | | | |
| Public Works Equipment | | | | | | | | | |
| Salt Spreader Western 2500 | | | \$ 3,200.00 | \$ 3,420.57 | | | \$ 38,000.00 | | |
| 2018 Kubota Tractor* trade in for 42 HP | | | | | | \$ 89,500.00 | | | |
| Trade in 2010 Kubota | | | | | \$ 3,634.00 | \$ 4,000.00 | | | |
| Security Equipment - new for shop | | | | | | | | | |
| Box Blade for Tractor | \$ 1,350.50 | \$ 1,424.50 | | | | | | | |
| Recreation Equipment | | | | | | | | | |
| Accessible picnic tables for all playgrounds on pads | | | \$ 7,400.00 | \$ 5,060.00 | | | | | |
| Sorting Stations all Playgrounds on pads | | | \$ 9,600.00 | \$ 7,590.00 | | | | | |
| Gate/signage Fales River Walking Trail | | | \$ 2,000.00 | \$ 1,368.00 | | | | | |
| Benches - Walking Trails | | | | \$ 750.00 | | | | \$ 40,000.00 | |
| General Government Equipment | | | | | | | | | |
| IPADS - Commissioners/Clerks (Replacement) | | | \$ 2,000.00 | | | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| Misc. Office Equipment (Replacement) | | | | | | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 |
| Total | \$ 52,734.28 | \$ 127,124.50 | \$ 119,665.00 | \$ 91,746.97 | \$ 201,000.00 | \$ 224,397.00 | \$ 452,000.00 | \$ 392,000.00 | |


 Brian L. Banks, Chair


 Lynn V. Moar, Clerk-Treasurer