

FY25 Changes deficit drivers

New Revenue	2.50%	\$ 291,999	\$ 408,578
	New Growth	\$ 80,000	
	State Aid	\$ 11,401	
	Local Receipts	\$ 25,178	
Additio nal	Free Cash	\$ (45,830)	\$ (132,009)
	Ambulance Receipts	\$ -	
	Stabilization - Operating	\$ (86,179)	
Expenses	WRSD Assessment	\$ (441,448)	\$ (1,116,569)
	Baypath Assessment	\$ (96,045)	
	Dispatch	\$ (29,075)	
	IT	\$ (34,745)	
	Employee Benefits	\$ (81,448)	
	Retirement	\$ (80,115)	
	DPW Budget	\$ (175,913)	
	Police Budget	\$ (82,739)	
	Fire Budget	\$ (34,577)	
	Central Purchasing	\$ (40,988)	
	All other Departments	\$ (19,476)	
TOTAL		\$ (840,000)	