

2025 DRAFT BUDGET - TALLY SHEET

DIV	Division Name		2023 Budget	2024 Draft Budget	2025 Draft Budget	Difference
1000	Mayor and Council		\$294,470	\$342,138	\$351,823	\$9,684
2000	City Manager & Strategic Initiatives		\$449,593	\$442,226	\$593,422	\$151,196
2370	Climate Change Initiatives		\$0	\$0	\$0	\$0
2530	Community Development		235,793	239,522	177,463	(\$62,059)
2301	Non Departmental		\$627,700	\$767,500	\$224,026	(\$543,474)
2302	Debentures		\$1,595,139	\$1,535,812	\$1,535,812	\$0
2502	Grants		\$158,563	\$157,418	\$191,463	\$34,045
2100	Corporate Services Director		160,843	126,687	144,687	\$18,000
2110	City Clerk		630,889	626,569	513,475	(\$113,094)
2513	Animal Control		62,025	105,071	136,073	\$31,002
2511	Bylaw		291,195	332,373	342,150	\$9,777
2512	Parking		40,988	37,222	29,802	(\$7,420)
2120	Human Resources		380,838	480,550	532,574	\$52,024
2130	WSIB		140,008	151,874	172,902	\$21,028
2230	Information Technology		522,411	527,249	566,162	\$38,913
2310	Accounting		343,139	291,050	360,406	\$69,356
2340	Payroll	-	-	-	\$0	\$0
2320	Purchasing		173,206	143,267	114,634	(\$28,633)
2370	Asset Manager		\$0	\$0	\$0	\$0
2360	GIS		15,559	19,205	23,421	\$4,216
2330	Tax Office		47,986	54,030	52,793	(\$1,238)
2140	Service Owen Sound		14,352	39,980	42,736	\$2,756
2400	Operations Director		111,972	118,573	136,768	\$18,195
2401	Transit		1,152,311	1,267,181	1,282,808	\$15,627
2402	Airport		-	-	-	\$0
2410	Works Administration		298,144	345,057	337,092	(\$7,964)
2411	Labour and Fleet		25,358	3,130	( 15,657 )	(\$18,787)
2412	Works Maintenance		1,078,261	1,056,715	1,214,933	\$158,218
2412	Winter Control		1,988,718	1,999,590	1,880,430	(\$119,160)
2426	Storm and Drainage		385,625	435,625	434,025	(\$1,600)
2501	Source Water Protection		10,000	8,400	8,400	\$0
2440	Engineering		118,800	144,453	207,062	\$62,610
2413	Traffic and Street Lights		471,370	491,426	659,971	\$168,544
2416	Waste Management		759,117	874,436	968,633	\$94,197
2417	Solar Revenue		( 116,212 )	( 115,212 )	( 115,087 )	\$125
2425	Landfill		195,533	218,204	209,621	(\$8,584)
2500	Community Services Director		56,561	53,782	84,645	\$30,863
2510	Building/Plumbing Inspections		7,566	174,316	174,759	\$443
2520	Planning		296,443	342,567	409,962	\$67,395
2532	Community Programs		1,541	( 14,441 )	3,099	\$17,541
2533	Facilities Bookings		( 862,806 )	( 971,158 )	( 1,005,294 )	(\$34,136)
2433	Bayshore		979,530	1,099,344	1,167,171	\$67,827
3436	Regional Recreation Complex		1,001,922	1,056,805	1,133,292	\$76,487
6000	River District		\$119,945	\$118,969	\$134,766	\$15,797
2414	Parks and Open Spaces		1,657,476	1,749,824	2,034,799	\$284,975
2415	Cemetery		346,448	370,390	421,854	\$51,464
2531	Business Enterprise Centre		-	-	-	\$0
2540	Tourism		180,532	204,466	154,694	(\$49,772)
2541	Special Events		167,443	205,857	201,953	(\$3,904)
2430	Building Manager		13,360	14,129	29,657	\$15,528
2431	City Hall		243,487	276,265	298,430	\$22,165
2432	Police Building		299,185	339,311	350,123	\$10,811
2435	Other Properties		210,838	220,958	206,859	(\$14,100)
2600	Fire Department		5,423,854	5,830,315	5,997,133	\$166,818
	Sub Total Net General Expenses		22,807,033	24,339,020	25,112,721	\$773,701
4000	Art Gallery		475,000	432,901	443,804	\$10,903
5000	Library		1,006,858	1,048,414	1,091,859	\$43,445
	Sub Total Net Operations Before Pol		24,288,891	25,820,335	26,648,384	828,049
3000	Police Services Board		37,337	26,613	26,995	\$382
3100	Police Officers		6,845,581	7,247,004	7,845,302	\$598,298
3200	Police Civilians		988,516	893,403	939,236	\$45,833
3300	Court Security		281,616	411,788	268,847	(\$142,941)
	Sub Total Net Operations After Polic		32,441,940	34,399,143	35,728,764	\$1,329,621
	Tax Supported Capital		2,655,327.00	2,712,757.00	2,829,247.00	\$116,490
	Additional Levy - Non Cor				-	\$0
	Matured Debt		294,794	417,232	417,232	\$0
	Sub Total Net Expenses		35,392,061	37,529,132	38,975,243	\$1,446,111
	Other Revenues					\$0
100	Supplemental Assessment		( 220,000 )	( 285,000 )	( 250,000 )	\$35,000
100	Education Portion Retained		( 60,000 )	( 60,000 )	( 60,000 )	\$0
100	Appealed Tax Write Off's & Rebates		406,266	406,266	406,266	\$0
103	Penalty and Interest on Taxes		( 350,000 )	( 350,000 )	( 440,000 )	(\$90,000)
103	General Interest Income		-	( 200,000 )	( 150,000 )	\$50,000
				-	-	\$0
101	Payment In Lieu of Taxation (H & B's)		( 68,696 )	( 72,246 )	( 72,246 )	\$0
102	OMPF		( 1,961,600 )	( 2,070,000 )	( 2,133,800 )	(\$63,800)
	Sub Total Other Revenues		( 2,254,030 )	( 2,630,980 )	( 2,699,780 )	(\$68,800)
	Difference to Raise From Taxation	\$	33,138,031	\$ 34,898,152	\$ 36,275,463	\$1,377,311
	Net Budget Increase					3.95%
	Previous Year's Growth			-	( 450,899 )	(\$450,899)
	Difference to Raise from Existing Res	\$	33,138,031	\$ 34,898,152	\$ 35,824,564	\$926,412

Levy Increase	City	2.65%
Combined Increase	Combined	2.55%

Average Household		2024	EST. INCREASE		
2023	232,150.00				
Municipal		3,208.53	72%	\$ 85.17	2.65%
County		870.76	20%	\$ 27.86	3.20%
School		355.19	8%	\$ -	0.00%
		4,434.48		\$ 113.03	2.55%
		** difference between budget tally for 2024 )		9.42	
		and actual is due to reduction in MR ratio )			