2025 DRAFT BUDGET - TALLY SHEET

DIV 1000 2000	Division Name				Differe
2000		2023 Budget	2024 Draft Budget	2025 Draft Budget	
	Mayor and Council	\$294,470	\$342,138	\$351,823	\$9,6
	City Manager & Strategic Initiatives	\$449,593	\$442,226	\$593,422	\$151,1
2370	Climate Change Initiatives	\$0	\$0	\$0	
2530	Community Development	235,793	239,522	177,463	(\$62,0
2301	Non Departmental	\$627,700	\$767,500	\$224,026	(\$543,4
2302	Debentures	\$1,595,139	\$1,535,812	\$1,535,812	(++++++)
					624.0
2502	Grants	\$158,563	\$157,418	\$191,463	\$34,0
2100	Corporate Services Director	160,843	126,687	144,687	\$18,0
2110	City Clerk	630,889	626,569	513,475	(\$113,0
2513	Animal Control	62,025	105,071	136,073	\$31,0
2511	Bylaw	291,195	332,373	342,150	\$9,7
2512	Parking	40,988	37,222	29,802	(\$7,4
2120	Human Resources	380,838	480,550	532,574	\$52,0
2130	WSIB	140,008	151,874	172,902	\$21,0
				-	
2230	Information Technology	522,411	527,249	566,162	\$38,9
2310	Accounting	343,139	291,050	360,406	\$69,3
2340	Payroll	-	-	\$0	
2320	Purchasing	173,206	143,267	114,634	(\$28,6
2370	Asset Manager	\$0	\$0	\$0	. ,
					ć A C
2360	GIS	15,559	19,205	23,421	\$4,2
2330	Tax Office	47,986	54,030	52,793	(\$1,2
2140	Service Owen Sound	14,352	39,980	42,736	\$2,7
100	Oranationa Disastar	111.072	110 570	120 708	¢10.1
2400	Operations Director	111,972	118,573	136,768	\$18,1
2401	Transit	1,152,311	1,267,181	1,282,808	\$15,6
2402	Airport	-	-	-	
2410	Works Administration	298,144	345,057	337,092	(\$7,9
2411	Labour and Fleet	25,358	3,130	(15,657)	(\$18,7
	Works Maintenance	1,078,261	1,056,715	1,214,933	
2412		, ,			\$158,2
2412	Winter Control	1,988,718	1,999,590	1,880,430	(\$119,1
2426	Storm and Drainage	385,625	435,625	434,025	(\$1,6
2501	Source Water Protection	10,000	8,400	8,400	
2440	Engineering	118,800	144,453	207,062	\$62,6
	+ + +				
2413	Traffic and Street Lights	471,370	491,426	659,971	\$168,5
2416	Waste Management	759,117	874,436	968,633	\$94,1
2417	Solar Revenue	(116,212)	(115,212)	(115,087)	\$1
2425	Landfill	195,533	218,204	209,621	(\$8,5
			,		(+=)=
2500	Community Services Director	56,561	53,782	84,645	\$30,8
2510	Building/Plumbing Inspections	7,566	174,316	174,759	\$4
2520	Planning	296,443	342,567	409,962	\$67,3
				-	
2532	Community Programs	1,541	(14,441)	3,099	\$17,5
2533	Facilities Bookings	(862,806)	(971,158)	(1,005,294)	(\$34,1
2433	Bayshore	979,530	1,099,344	1,167,171	\$67,8
3436	Regional Recreation Complex	1,001,922	1,056,805	1,133,292	\$76,4
		, ,			\$15,7
5000	River District	\$119,945	\$118,969	\$134,766	
2414	Parks and Open Spaces	1,657,476	1,749,824	2,034,799	\$284,9
2415	Cemetery	346,448	370,390	421,854	\$51,4
	Business Enterprise Centre	-	-	-	
2531		400 533	204.466	154.694	(\$49.7
	Tourism	180,532			
2540		,	205 857	201,953	(\$3.0
	Tourism Special Events	167,443	205,857	201,953	(\$3,9
2540 2541	Special Events	167,443			
2540 2541 2430	Special Events Building Manager	167,443 13,360	14,129	29,657	\$15,5
2540 2541 2430	Special Events	167,443			\$15,5
2540 2541 2430 2431	Special Events Building Manager City Hall	167,443 13,360 243,487	14,129 276,265	29,657	\$15,5 \$22,1
2540 2541 2430 2431 2432	Special Events Building Manager City Hall Police Building	167,443 13,360 243,487 299,185	14,129 276,265 339,311	29,657 298,430 350,123	\$15,5 \$22,1 \$10,8
2540 2541 2430 2431 2432 2435	Special Events Building Manager City Hall Police Building Other Properties	167,443 13,360 243,487 299,185 210,838	14,129 276,265 339,311 220,958	29,657 298,430	\$15,5 \$22,1 \$10,8 (\$14,1
2540 2541 2430 2431 2432 2435	Special Events Building Manager City Hall Police Building	167,443 13,360 243,487 299,185	14,129 276,265 339,311	29,657 298,430 350,123	\$15,5 \$22,1 \$10,8 (\$14,1
2540 2541 2430 2431 2432 2435	Special Events Building Manager City Hall Police Building Other Properties Fire Department	167,443 13,360 243,487 299,185 210,838 5,423,854	14,129 276,265 339,311 220,958 5,830,315	29,657 298,430 350,123 206,859 5,997,133	\$15,5 \$22,1 \$10,8 (\$14,1 \$166,8
2540 2541 2430 2431 2432 2432 2435 2600	Special Events Building Manager City Hall Police Building Other Properties Fire Department Sub Total Net General Expenses	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033	14,129 276,265 339,311 220,958 5,830,315 24,339,020	29,657 298,430 350,123 206,859 5,997,133 25,112,721	\$15,5 \$22,1 \$10,8 (\$14,1 \$166,8 \$773,7
2540 2541 2430 2431 2432 2432 2435 2600	Special Events Building Manager City Hall Police Building Other Properties Fire Department	167,443 13,360 243,487 299,185 210,838 5,423,854	14,129 276,265 339,311 220,958 5,830,315	29,657 298,430 350,123 206,859 5,997,133	\$15,5 \$22,1 \$10,8 (\$14,1 \$166,8 \$773,7
2540 2541 2430 2431 2432 2435 2600	Special Events Building Manager City Hall Police Building Other Properties Fire Department Sub Total Net General Expenses	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033	14,129 276,265 339,311 220,958 5,830,315 24,339,020	29,657 298,430 350,123 206,859 5,997,133 25,112,721	\$15,5 \$22,1 \$10,8 (\$14,1 \$166,8 \$773,7 \$10,9
2540 2541 2430 2431 2432 2435 2600	Special Events Building Manager City Hall Police Building Other Properties Fire Department Sub Total Net General Expenses Art Gallery Library	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859	\$15,5 \$22,1 \$10,8 (\$14,1 \$166,8 \$773,7 \$10,5 \$43,4
2540 2541 2430 2431 2432 2435 2600	Special Events Building Manager City Hall Police Building Other Properties Fire Department Sub Total Net General Expenses Art Gallery	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804	\$15,5 \$22,1 \$10,8 (\$14,1 \$166,8 \$773,7 \$10,5 \$43,4
2540 2541 2430 2431 2432 2435 2600 4000 5000	Special Events Image: Comparison of the second se	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384	(\$3,9 \$15,5 \$22,1 \$10,8 (\$14,1 \$166,8 \$773,7 \$10,9 \$43,4 828,0
2540 2541 2430 2431 2432 2435 2600 4000 5000	Special Events Image: Comparison of the second se	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859	\$15,5 \$22,1 \$10,8 (\$14,1 \$166,8 \$773,7 \$10,9 \$43,4 828,0
2540 2541 2430 2431 2432 2435 2600 4000 5000	Special Events Image: Comparison of the second se	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384	\$15,5 \$22,1 \$10,8 (\$14,1 \$166,8 \$773,7 \$10,9 \$43,4
2540 2541 2430 2431 2432 2435 2600 4000 5000 3000 3100	Special Events Image: Comparison of the second se	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,995	\$15,5 \$22,1 \$10,8 (\$14,1 \$166,8 \$773,7 \$10,9 \$43,4 828,0 \$3
2540 2541 2430 2431 2432 2435 2600 4000 5000 3000 3100 32200	Special Events Image: Comparison of the second of the se	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337 6,845,581 988,516	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613 7,247,004 893,403	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,648,384 26,995 7,845,302 939,236	\$15,5 \$22,1 \$10,8 (\$14,1 \$166,8 \$773,7 \$10,5 \$43,4 828,0 \$33 \$598,2 \$598,2 \$45,8
2540 2541 2430 2431 2432 2435 2600 4000 5000 3000 3100 32200	Special Events Image: Comparison of the second of the se	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337 6,845,581 988,516 281,616	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613 7,247,004 893,403 411,788	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,995 7,845,302 939,236 268,847	\$15,5 \$22,1 \$10,8 (\$14,1 \$166,8 \$773,7 \$10,9 \$43,4 828,0 \$598,2 \$598,2 \$45,8 (\$142,5
2540	Special Events Image: Comparison of the second of the se	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337 6,845,581 988,516	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613 7,247,004 893,403	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,648,384 26,995 7,845,302 939,236	\$15,5 \$22,1 \$10,8 (\$14,1 \$166,8 \$773,7 \$10,5 \$43,4 828,0 \$32,5 \$598,2
2540 2541 2430 2431 2432 2435 2600 4000 5000 3000 3100 32200	Special Events Image: Comparison of the second of the se	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337 6,845,581 988,516 281,616 32,441,940	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613 7,247,004 893,403 411,788 34,399,143	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,995 7,845,302 939,236 268,847	\$15,5 \$22,1 \$10,8 (\$14,1 \$166,8 \$773,7 \$10,9 \$43,4 828,0 \$598,2 \$598,2 \$45,8 (\$142,5
2540 2541 2430 2431 2432 2435 2600 4000 5000 3000 3100 32200	Special Events Image: Comparison of the second of the se	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337 6,845,581 988,516 281,616	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613 7,247,004 893,403 411,788	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,695 7,845,302 939,236 268,847 35,728,764	\$15,5 \$22,1 \$10,8 (\$14,1 \$166,8 \$773,7 \$10,5 \$43,4 828,0 \$598,2 \$598,2 \$45,8 (\$142,5 \$1,329,6
2540 2541 2430 2431 2432 2435 2600 4000 5000 3000 3100 32200	Special Events Image: City Hall Building Manager Image: City Hall Police Building Image: City Hall Other Properties Image: City Hall Fire Department Image: City Hall Sub Total Net General Expenses Image: City Hall Art Gallery Image: City Hall Library Image: City Hall Police Services Board Image: City Hall Police Officers Image: City Hall Police Civilians Image: City Hall Sub Total Net Operations After Polic Image: City Hall Tax Supported Capital Image: City Hall Additional Levy - Non Cor Image: City Hall	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337 6,845,581 988,516 281,616 32,441,940 2,655,327.00	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613 7,247,004 893,403 411,788 34,399,143 2,712,757.00	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,995 7,845,302 939,236 268,847 35,728,764 2,829,247.00	\$15,5 \$22,1 \$10,8 (\$14,1 \$166,8 \$773,7 \$10,5 \$43,4 828,0 \$598,2 \$598,2 \$45,8 (\$142,5 \$1,329,6
2540 2541 2430 2431 2432 2435 2600 4000 5000 3000 3100 32200	Special Events Image: Comparison of the second of the se	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337 6,845,581 988,516 281,616 32,441,940	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613 7,247,004 893,403 411,788 34,399,143	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,995 7,845,302 939,236 268,847 35,728,764 2,829,247.00 - 417,232	\$15,5 \$22,1 \$10,8 (\$14,1 \$166,8 \$773,7 \$10,5 \$43,4 828,0 \$598,2 \$598,2 \$45,8 (\$142,5 \$1329,6 \$116,4
2540 2541 2430 2431 2432 2435 2600 2000 3000 3000 3100 2200	Special Events Image: City Hall Building Manager Image: City Hall Police Building Image: City Hall Other Properties Image: City Hall Fire Department Image: City Hall Sub Total Net General Expenses Image: City Hall Art Gallery Image: City Hall Library Image: City Hall Police Services Board Image: City Hall Police Officers Image: City Hall Police Civilians Image: City Hall Sub Total Net Operations After Polic Image: City Hall Tax Supported Capital Image: City Hall Additional Levy - Non Cor Image: City Hall	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337 6,845,581 988,516 281,616 32,441,940 2,655,327.00	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613 7,247,004 893,403 411,788 34,399,143 2,712,757.00	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,995 7,845,302 939,236 268,847 35,728,764 2,829,247.00	\$15,5 \$22,1 \$10,8 \$166,8 \$773,1 \$10,9 \$43,4 828,0 \$2598,2 \$5598,2 \$5598,2 \$45,8 (\$142,5 \$116,4 \$116,4
2540 2541 2430 2431 2432 2435 2600 4000 5000 3000 3100 32200	Special Events Image: City Hall Building Manager Image: City Hall Police Building Image: City Hall Other Properties Image: City Hall Fire Department Image: City Hall Sub Total Net General Expenses Image: City Hall Art Gallery Image: City Hall Library Image: City Hall Police Services Board Image: City Hall Police Officers Image: City Hall Police Civilians Image: City Hall Court Security Image: City Hall Sub Total Net Operations After Polic Image: City Hall Tax Supported Capital Image: City Hall Additional Levy - Non Cor Image: City Hall Matured Debt Image: City Hall Sub Total Net Expenses Image: City Hall	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337 6,845,581 988,516 281,616 32,441,940 2,655,327.00 294,794	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613 7,247,004 893,403 411,788 34,399,143 2,712,757.00 417,232	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,995 7,845,302 939,236 268,847 35,728,764 2,829,247.00 - 417,232	\$15,5 \$22,1 \$10,8 \$166,8 \$773,1 \$10,9 \$43,4 828,0 \$2598,2 \$5598,2 \$5598,2 \$45,8 (\$142,5 \$116,4 \$116,4
2540 2541 2430 2431 2432 2435 2600 2000 3000 3000 3000 3000	Special Events Image Building Manager Image City Hall Image Police Building Image Other Properties Image Fire Department Image Sub Total Net General Expenses Image Art Gallery Image Library Image Police Services Board Image Police Officers Image Police Civilians Image Court Security Image Tax Supported Capital Image Additional Levy - Non Cor Image Matured Debt Image Sub Total Net Expenses Image Other Revenues Image	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337 6,845,581 988,516 281,616 32,441,940 2,655,327.00 294,794 35,392,061	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613 7,247,004 893,403 411,788 34,399,143 2,712,757.00 417,232 37,529,132	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,995 7,845,302 939,236 268,847 35,728,764 2,829,247.00 - 417,232 38,975,243	\$15,5 \$22,1 \$10,8 \$166,8 \$773,7 \$10,5 \$43,4 828,0 \$558,2 \$558,2 \$45,8 (\$142,5 \$1,329,6 \$116,4 \$1,446,1
2430 2431 2432 2435 2600 3000 3000 3000 3000 3000 3000 3000	Special Events Image: City Hall Building Manager Image: City Hall Police Building Image: City Hall Other Properties Image: City Hall Fire Department Image: City Hall Sub Total Net General Expenses Image: City Hall Art Gallery Image: City Hall Library Image: City Hall Police Services Board Image: City Hall Police Officers Image: City Hall Police Civilians Image: City Hall Court Security Image: City Hall Sub Total Net Operations After Polic Image: City Hall Tax Supported Capital Image: City Hall Additional Levy - Non Cor Image: City Hall Sub Total Net Expenses Image: City Hall Supplemental Assessment Image: City Hall	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337 6,845,581 988,516 281,616 32,441,940 2,655,327.00 294,794 35,392,061 (220,000)	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613 7,247,004 893,403 411,788 34,399,143 2,712,757.00 417,232 37,529,132 (285,000)	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,995 7,845,302 939,236 268,847 35,728,764 2,829,247.00 - 417,232 38,975,243 (250,000)	\$15,5 \$22,1 \$10,8 \$166,8 \$773,7 \$10,5 \$43,4 828,0 \$558,2 \$558,2 \$45,8 (\$142,5 \$1,329,6 \$116,4 \$1,446,1
2430 2431 2432 2435 2600 3000 3000 3000 3000 3000 3000 3000	Special Events Image Building Manager Image City Hall Image Police Building Image Other Properties Image Fire Department Image Sub Total Net General Expenses Image Art Gallery Image Library Image Police Services Board Image Police Officers Image Police Civilians Image Court Security Image Tax Supported Capital Image Additional Levy - Non Cor Image Matured Debt Image Sub Total Net Expenses Image Other Revenues Image	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337 6,845,581 988,516 281,616 32,441,940 2,655,327.00 294,794 35,392,061	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613 7,247,004 893,403 411,788 34,399,143 2,712,757.00 417,232 37,529,132	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,995 7,845,302 939,236 268,847 35,728,764 2,829,247.00 - 417,232 38,975,243	\$15,5 \$22,1 \$10,8 \$166,8 \$773,7 \$10,5 \$43,4 828,0 \$558,2 \$558,2 \$45,8 (\$142,5 \$1,329,6 \$116,4 \$1,446,1
2430 2431 2432 2435 2600 3000 3000 3000 3000 3000 3000 3000	Special Events Image: City Hall Building Manager Image: City Hall Police Building Image: City Hall Other Properties Image: City Hall Fire Department Image: City Hall Sub Total Net General Expenses Image: City Hall Art Gallery Image: City Hall Library Image: City Hall Police Services Board Image: City Hall Police Officers Image: City Hall Police Civilians Image: City Hall Court Security Image: City Hall Sub Total Net Operations After Polic Image: City Hall Tax Supported Capital Image: City Hall Additional Levy - Non Cor Image: City Hall Sub Total Net Expenses Image: City Hall Supplemental Assessment Image: City Hall	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337 6,845,581 988,516 281,616 32,441,940 2,655,327.00 294,794 35,392,061 (220,000)	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613 7,247,004 893,403 411,788 34,399,143 2,712,757.00 417,232 37,529,132 (285,000)	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,995 7,845,302 939,236 268,847 35,728,764 2,829,247.00 - 417,232 38,975,243 (250,000)	\$15,5 \$22,1 \$10,8 \$166,8 \$773,7 \$10,5 \$43,4 828,0 \$558,2 \$558,2 \$45,8 (\$142,5 \$1,329,6 \$116,4 \$1,446,1
2430 2431 2432 2435 2600 3000 3000 3000 3000 3000 3000 3000	Special Events Image: City Hall Building Manager Image: City Hall Police Building Image: City Hall Other Properties Image: City Hall Fire Department Image: City Hall Sub Total Net General Expenses Image: City Hall Art Gallery Image: City Hall Library Image: City Hall Sub Total Net Operations Before Pol Police Officers Police Officers Image: City Hall Police Civilians Image: City Hall Court Security Image: City Hall Sub Total Net Operations After Polic Image: City Hall Tax Supported Capital Image: City Hall Additional Levy - Non Cor Image: City Hall Matured Debt Image: City Hall Sub Total Net Expenses Image: City Hall Other Revenues Image: City Hall Supplemental Assessment Image: City Hall Education Portion Retained Image: City Hall Appealed Tax Write Off's & Rebates Image: City Hall	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337 6,845,581 988,516 281,616 32,441,940 2,655,327.00 294,794 35,392,061 (220,000) (60,000) 406,266	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613 7,247,004 893,403 411,788 34,399,143 2,712,757.00 417,232 37,529,132 (285,000) (60,000) 406,266	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,995 7,845,302 939,236 268,847 35,728,764 2,829,247.00 - 417,232 38,975,243 (250,000) (60,000) 406,266	\$15,5 \$22,1 \$10,6 (\$14,1 \$166,8 \$773,7 \$10,9 \$43,4 828,0 \$2598,2 \$45,8 (\$142,5 \$1,329,6 \$116,4 \$1,446,1 \$35,0
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2430 2431 2432 2432 2435 2600 3000 3000 3000 3000 3000 3000 3000	Special Events Image: City Hall Police Building Image: City Hall Police Building Image: City Hall Other Properties Image: City Hall Fire Department Image: City Hall Sub Total Net General Expenses Image: City Hall Art Gallery Image: City Hall Library Image: City Hall Sub Total Net Operations Before Pol Image: City Hall Police Officers Image: City Hall Police Officers Image: City Hall Police Civilians Image: City Hall Court Security Image: City Hall Sub Total Net Operations After Polic Image: City Hall Tax Supported Capital Image: City Hall Additional Levy - Non Cor Image: City Hall Matured Debt Image: City Hall Sub Total Net Expenses Image: City Hall Other Revenues Image: City Hall Supplemental Assessment Image: City Hall Education Portion Retained Image: City Hall Appealed Tax Write Off's & Rebates Image: City Hall Payment In Lieu of Taxation (H & B's) Image: City Hall OMPF </td <td>167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337 6,845,581 988,516 281,616 32,441,940 2,655,327.00 294,794 35,392,061 (220,000) (60,000) 406,256 (350,000) - (68,696) (1,961,600)</td> <td>14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613 7,247,004 893,403 411,788 34,399,143 2,712,757.00 417,232 37,529,132 (285,000) (285,000) (285,000) (200,000) (200,000) (2,070,000)</td> <td>29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,995 7,845,302 939,236 268,847 35,728,764 2,829,247.00 - 417,232 38,975,243 (250,000) (60,000) 406,266 (440,000) (150,000) - (72,246) (2,133,800)</td> <td>\$15, \$22, \$10,3 (\$14,] \$166,4 \$773,] \$10, \$43,4 828,6 \$598,3 \$598,3 \$45,5 (\$142,5 \$11329,6 \$116,4 \$11329,6 \$116,4 \$1335,6 \$11446,3 \$355,6 \$355</td>	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337 6,845,581 988,516 281,616 32,441,940 2,655,327.00 294,794 35,392,061 (220,000) (60,000) 406,256 (350,000) - (68,696) (1,961,600)	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613 7,247,004 893,403 411,788 34,399,143 2,712,757.00 417,232 37,529,132 (285,000) (285,000) (285,000) (200,000) (200,000) (2,070,000)	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,995 7,845,302 939,236 268,847 35,728,764 2,829,247.00 - 417,232 38,975,243 (250,000) (60,000) 406,266 (440,000) (150,000) - (72,246) (2,133,800)	\$15, \$22, \$10,3 (\$14,] \$166,4 \$773,] \$10, \$43,4 828,6 \$598,3 \$598,3 \$45,5 (\$142,5 \$11329,6 \$116,4 \$11329,6 \$116,4 \$1335,6 \$11446,3 \$355,6 \$355
2430 2431 2432 2432 2435 2600 3000 3000 3000 3000 3000 3000 3000	Special Events Image Building Manager Image City Hall Image Police Building Image Other Properties Image Fire Department Image Sub Total Net General Expenses Image Art Gallery Image Library Image Sub Total Net Operations Before Pol Police Officers Image Police Civilians Image Court Security Image Sub Total Net Operations After Polic Image Tax Supported Capital Additional Levy - Non Cor Matured Debt Image Sub Total Net Expenses Image Other Revenues Image Supplemental Assessment Image Education Portion Retained Appealed Tax Write Off's & Rebates Penalty and Interest on Taxes Image General Interest Income Image Payment In Lieu of Taxation (H& B's) Image	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337 6,845,581 988,516 281,616 32,441,940 2,655,327.00 294,794 35,392,061 (220,000) (60,000) 406,266 (350,000) - </td <td>14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613 7,247,004 893,403 411,788 34,399,143 2,712,757.00 417,232 37,529,132 (285,000) (285,000) (60,000) 406,266 (350,000) (200,000) - 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(72,246)	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,995 7,845,302 939,236 268,847 35,728,764 2,829,247.00 - - 417,232 38,975,243 (250,000) (60,000) (60,000) (60,000) (150,000) - (72,246)	\$15,5 \$22,1 \$10,8 \$166,8 \$773,7 \$10,5 \$43,4 828,0 \$598,3 \$598,3 \$598,3 \$598,3 \$598,3 \$142,5 \$142,5 \$11329,6 \$11329,6 \$11446,1 \$13446,1 \$355,0 \$10,5 \$10,5 \$114,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4
2430 2431 2432 2432 2435 2600 3000 3000 3000 3000 3000 3000 3000	Special Events Image: City Hall Police Building Image: City Hall Police Building Image: City Hall Other Properties Image: City Hall Fire Department Image: City Hall Sub Total Net General Expenses Image: City Hall Art Gallery Image: City Hall Library Image: City Hall Sub Total Net Operations Before Pol Image: City Hall Police Officers Image: City Hall Police Officers Image: City Hall Police Civilians Image: City Hall Court Security Image: City Hall Sub Total Net Operations After Polic Image: City Hall Tax Supported Capital Image: City Hall Additional Levy - Non Cor Image: City Hall Matured Debt Image: City Hall Sub Total Net Expenses Image: City Hall Other Revenues Image: City Hall Supplemental Assessment Image: City Hall Education Portion Retained Image: City Hall Appealed Tax Write Off's & Rebates Image: City Hall Payment In Lieu of Taxation (H & B's) Image: City Hall OMPF </td <td>167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337 6,845,581 988,516 281,616 32,441,940 2,655,327.00 294,794 35,392,061 (220,000) (60,000) 406,256 (350,000) - (68,696) (1,961,600)</td> <td>14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613 7,247,004 893,403 411,788 34,399,143 2,712,757.00 417,232 37,529,132 (285,000) (285,000) (285,000) (200,000) (200,000) (2,070,000)</td> <td>29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,995 7,845,302 939,236 268,847 35,728,764 2,829,247.00 - 417,232 38,975,243 (250,000) (60,000) 406,266 (440,000) (150,000) - (72,246) (2,133,800)</td> <td>\$15,5 \$22,1 \$10,8 \$166,8 \$773,7 \$10,5 \$43,4 828,0 \$28,0 \$1,42,5 \$1,329,0 \$116,4 \$1,329,0 \$116,4 \$1,446,1 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0</td>	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337 6,845,581 988,516 281,616 32,441,940 2,655,327.00 294,794 35,392,061 (220,000) (60,000) 406,256 (350,000) - (68,696) (1,961,600)	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613 7,247,004 893,403 411,788 34,399,143 2,712,757.00 417,232 37,529,132 (285,000) (285,000) (285,000) (200,000) (200,000) (2,070,000)	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,995 7,845,302 939,236 268,847 35,728,764 2,829,247.00 - 417,232 38,975,243 (250,000) (60,000) 406,266 (440,000) (150,000) - (72,246) (2,133,800)	\$15,5 \$22,1 \$10,8 \$166,8 \$773,7 \$10,5 \$43,4 828,0 \$28,0 \$1,42,5 \$1,329,0 \$116,4 \$1,329,0 \$116,4 \$1,446,1 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0 \$35,0
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540 541 430 4431 4432 4435 6600 6000 6000 6000 6000 6000 6000 60	Special Events Image: City Hall Building Manager Image: City Hall Police Building Image: City Hall Sub Total Net General Expenses Image: City Hall Sub Total Net General Expenses Image: City Hall Art Gallery Image: City Hall Library Image: City Hall Sub Total Net Operations Before Pol Police Officers Police Officers Image: City Hall Police Civilians Image: City Hall Court Security Image: City Hall Sub Total Net Operations After Polic Image: City Hall Tax Supported Capital Image: City Hall Additional Levy - Non Cor Image: City Hall Matured Debt Image: City Hall Sub Total Net Expenses Image: City Hall Other Revenues Image: City Hall Supplemental Assessment Image: City Hall Education Portion Retained Image: City Hall Appealed Tax Write Off's & Rebates Image: City Hall Penalty and Interest on Taxes Image: City Hall General Interest Income Image: City Hall Payment In Lieu of Taxation (H & B's) Image: City Hall	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337 6,845,581 988,516 281,616 32,441,940 2,655,327.00 294,794 35,392,061 (220,000) (60,000) 406,266 (350,000) - (68,696) (1,961,600) (2,254,030) 33,138,031	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613 7,247,004 893,403 411,788 34,399,143 2,712,757.00 417,232 37,529,132 (285,000) (60,000) 406,266 (350,000) (200,000) (200,000) (2,630,980) 34,898,152 \$	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,995 7,845,302 939,236 268,847 35,728,764 2,829,247.00 - 417,232 38,975,243 (250,000) (60,000) 406,266 (440,000) (150,000) (2,133,800) (2,699,780) 36,275,463 (450,899)	\$15,5 \$22,1 \$10,6 \$10,6 \$773,7 \$10,9 \$43,4 828,0 \$2598,2 \$45,5 (\$142,5 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$116,4 \$10,5 \$10,9
540 541 430 4431 4432 4435 6600 6000 6000 6000 6000 6000 6000 60	Special Events Image: City Hall Building Manager Image: City Hall Police Building Image: City Hall Sub Total Net General Expenses Image: City Hall Sub Total Net General Expenses Image: City Hall Art Gallery Image: City Hall Library Image: City Hall Sub Total Net Operations Before Pol Police Officers Police Officers Image: City Hall Police Civilians Image: City Hall Court Security Image: City Hall Sub Total Net Operations After Polic Image: City Hall Tax Supported Capital Image: City Hall Additional Levy - Non Cor Image: City Hall Matured Debt Image: City Hall Sub Total Net Expenses Image: City Hall Other Revenues Image: City Hall Supplemental Assessment Image: City Hall Education Portion Retained Image: City Hall Appealed Tax Write Off's & Rebates Image: City Hall Penalty and Interest on Taxes Image: City Hall General Interest Income Image: City Hall Payment In Lieu of Taxation (H & B's) Image: City Hall	167,443 13,360 243,487 299,185 210,838 5,423,854 22,807,033 475,000 1,006,858 24,288,891 37,337 6,845,581 988,516 281,616 32,441,940 2,655,327.00 294,794 35,392,061 (220,000) (60,000) 406,266 (350,000) - (68,696) (1,961,600) (2,254,030) 33,138,031	14,129 276,265 339,311 220,958 5,830,315 24,339,020 432,901 1,048,414 25,820,335 26,613 7,247,004 893,403 411,788 34,399,143 2,712,757.00 417,232 37,529,132 (285,000) (60,000) 406,266 (350,000) (200,000) (200,000) (2,630,980) 34,898,152 \$	29,657 298,430 350,123 206,859 5,997,133 25,112,721 443,804 1,091,859 26,648,384 26,995 7,845,302 939,236 268,847 35,728,764 2,829,247.00 - 417,232 38,975,243 (250,000) (60,000) 406,266 (440,000) (150,000) (2,133,800) (2,699,780) 36,275,463 (450,899)	\$15, \$22, \$10, \$166, \$773, \$10.9 \$43, \$43, \$28, \$558, \$45, \$1,42, \$116, \$116, \$116, \$116, \$116, \$1,446, \$35, \$35, \$35, \$35, \$35, \$35, \$45, \$1,446, \$1,329, \$116, \$1,446, \$1,329, \$116, \$116, \$1,446, \$1,329, \$116, \$10, \$10, \$10, \$10, \$10, \$10, \$10, \$10

Average H	lousehold	2024	EST.	EST. INCREASE	
023	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	r 2024)	9.42	

and actual is due to reduction in MR ratio)