

City of Owen Sound

2025 Draft Budget

February 10, 2025



BUDGETED EXPENDITURES AND REVENUES BY DEPARTMENT

2025

	SALARIES AND BENFITS	MATS AND SUPPLIES INCLUDES INSURANCE AND UTILITY COSTS	CONTRACT SERVICES, FINANCE AND RENTS	DEBT PAYMENTS AND CAPITAL RESERVE TRANSFERS	TRANSFER TO OPERATING RESERVES	EXTERNAL TRANSRFERS	INTERNAL ALLOCATIONS	TOTAL EXPENSES	2024	Variance	% Variance		GRANTS & MUNICIPAL CONTRIBUTIONS	USER FEES, RENTALS AND OTHER REVENUE	TAX LEVY
GOVERNANCE INCLUDING DIRECTOR SALARIES AND CLERKS	2,109,418	110,605	30,350	20,811	20,000		(801,003)	1,490,181	5,002,102	254,134	5.08%			253,250	1,236,931
PROGRAM SUPPORT (CORPORATE SERVICES)	2,782,095	1,414,201	481,000	575,811	8,000		(1,495,052)	3,766,055					149,414	119,000	3,497,641
BYLAW, PARKING AND ANIMAL CONTROL	216,151	128,293	197,281	51,643			209,788	803,156	756,665	46,491	6.1%		120,000	179,500	503,656
POLICE	12,875,157	678,228	504,052	501,347	409,500		(105,041)	14,863,243	13,930,508	932,735	6.7%		1,090,359	3,957,253	9,815,631
FIRE	5,055,033	274,375		540,000			165,575	6,034,983	5,891,815	143,168	2.4%		50,000	14,000	5,970,983
DEVELOPMENT SUPPORT AND ENGINEERING	1,816,469	111,406	90,400	(147,500)		416,654	(477,793)	1,809,636	1,659,257	150,379	9.1%		40,000	759,543	1,010,093
STORMWATER		20,000		325,000			89,025	434,025	435,625	(1,600)	-0.4%				434,025
WATER AND WASTE WATER							1,803,073	1,803,073	1,903,310	(100,237)	-5.3%			1,803,073	0
WASTE MANAGEMENT	96,660	362,614	1,238,500		42,500		81,600	1,821,874	1,737,890	83,984	4.8%		80,000	563,250	1,178,624
TRANSIT	207,449	214,361	1,366,550				157,456	1,945,816	1,918,881	26,935	1.4%		250,000	414,300	1,281,516
TRANSPORTATION	2,088,028	1,164,892	511,775	1,105,389			(87,783)	4,782,301	4,770,812	11,489	0.2%		130,000	27,500	4,624,801
COMMUNITY SERVICES	3,462,173	1,763,969	730,359	699,387	1,391	235,600	494,732	7,387,611	6,946,196	441,415	6.4%		425,681	2,373,341	4,588,589
TTAG	601,046	182,254	42,525				(34,575)	791,250	797,507	(6,257)	-0.8%		139,106	221,000	431,144
LIBRARY	5,062					1,141,793		1,146,855	1,090,516	56,339	5.2%		42,102		1,104,753
	31,314,741	6,425,198	5,192,792	3,671,888	481,391	1,794,047	2	48,880,058	46,841,084	2,038,974	4.35%		2,516,662	10,685,010	35,678,386
percentage of total costs	64%												5.1%	21.9%	73.0%
2024 TOTAL	29,668,607	6,689,608	4,929,095	3,429,608	430,568	1,693,597		46,841,084						OMPF FUNDING	(2,133,800)
INCREASE	1,646,133	(264,410)	263,697	242,280	50,823	100,450		2,038,974						PIL'S	(72,246)
	5.55%	-3.95%	5.35%	7.06%	11.80%	5.93%		4.35%						CAPITAL LEVY	3,268,979
														INTEREST REVENUE	(150,000)
														SUPPS AND MISC TAX CHANGES	(343,734)
														NET TAX LEVY	36,247,585



2025 DRAFT BUDGET - TALLY SHEET

DIV	Division Name		2024 Budget	2025 Draft Budget	Difference
1000	Mayor and Council		\$342,138	\$358,618	\$16,480
2000	City Manager & Strategic Initiatives		\$442,226	\$586,895	\$144,669
2370	Climate Change Initiatives		\$0	\$0	\$0
2530	Community Development		239,522	176,141	(\$63,380)
2301	Non Departmental		\$767,500	\$482,079	(\$285,421)
2302	Debentures		\$1,535,812	\$1,535,812	\$0
2502	Grants		\$157,418	\$191,090	\$33,672
2100	Corporate Services Director		126,687	140,275	\$13,588
2110	City Clerk		626,569	504,699	(\$121,871)
2513	Animal Control		105,071	134,492	\$29,421
2511	Bylaw		332,373	340,863	\$8,490
2512	Parking		37,222	28,302	(\$8,920)
2120	Human Resources		480,550	527,364	\$46,814
2130	WSIB		151,874	171,354	\$19,480
2230	Information Technology		527,249	561,745	\$34,496
2310	Accounting		291,050	355,883	\$64,833
2320	Purchasing		143,267	110,509	(\$32,758)
2360	GIS		19,205	22,547	\$3,342
2330	Tax Office		54,030	51,919	(\$2,111)
2140	Service Owen Sound		39,980	43,972	\$3,992
2400	Operations Director		118,573	134,056	\$15,483
2401	Transit		1,267,181	1,281,516	\$14,335
2410	Works Administration		345,057	317,439	(\$27,617)
2411	Labour and Fleet		3,130	( 16,622 )	(\$19,752)
2412	Works Maintenance		1,056,715	1,217,502	\$160,787
2412	Winter Control		1,999,590	1,883,945	(\$115,645)
2426	Storm and Drainage		435,625	434,025	(\$1,600)
2501	Source Water Protection		8,400	57,746	\$49,346
2440	Engineering		144,453	199,403	\$54,950
2413	Traffic and Street Lights		491,426	659,965	\$168,538
2416	Waste Management		874,436	968,946	\$94,510
2417	Solar Revenue		( 115,212 )	( 115,087 )	\$125
2425	Landfill		218,204	209,678	(\$8,526)
2500	Community Services Director		53,782	80,817	\$27,035
2510	Building/Plumbing Inspections		174,316	170,452	(\$3,864)
2520	Planning		342,567	406,351	\$63,785
2532	Community Programs		( 14,441 )	3,099	\$17,541
2533	Facilities Bookings		( 971,158 )	( 1,006,023 )	(\$34,866)
2433	Bayshore		1,099,344	1,130,815	\$31,470
3436	Regional Recreation Complex		1,056,805	1,037,884	(\$18,922)
6000	River District		\$118,969	\$134,766	\$15,797
2414	Parks and Open Spaces		1,749,824	2,037,635	\$287,810
2415	Cemetery		370,390	409,562	\$39,173
2540	Tourism		204,466	153,945	(\$50,521)
2541	Special Events		205,857	202,462	(\$3,396)
2430	Building Manager		14,129	28,783	\$14,655
2431	City Hall		276,265	282,333	\$6,068
2432	Police Building		339,311	331,171	(\$8,140)
2435	Other Properties		220,958	202,274	(\$18,684)
2600	Fire Department		5,830,315	5,970,983	\$140,668
	Sub Total Net General Expenses		24,339,020	25,134,377	\$795,358
4000	Art Gallery		432,901	431,144	(\$1,757)
5000	Library		1,048,414	1,104,753	\$56,338
	Sub Total Net Operations Before Pol		25,820,335	26,670,274	849,939
3000	Police Services Board		26,613	26,996	\$383
3100	Police Officers		7,247,004	7,931,276	\$684,272
3200	Police Civilians		893,403	781,138	(\$112,265)
3300	Court Security		411,788	268,703	(\$143,085)
	Sub Total Net Operations After Polic		34,399,143	35,678,386	\$1,279,243
	Tax Supported Capital		2,712,757.00	2,829,247	\$116,490
	Additional Levy - OSPS Reduction			22,500	\$22,500
	Matured Debt		417,232	417,232	\$0
	Sub Total Net Expenses		37,529,132	38,947,365	\$1,418,233
	Other Revenues				\$0
100	Supplemental Assessment		( 285,000 )	( 250,000 )	\$35,000
100	Education Portion Retained		( 60,000 )	( 70,000 )	(\$10,000)
100	Appealed Tax Write Off's & Rebates		406,266	416,266	\$10,000
103	Penalty and Interest on Taxes		( 350,000 )	( 440,000 )	(\$90,000)
103	General Interest Income		( 200,000 )	( 150,000 )	\$50,000
101	Payment In Lieu of Taxation (H & B's)		( 72,246 )	( 72,246 )	\$0
102	OMPF		( 2,070,000 )	( 2,133,800 )	(\$63,800)
	Sub Total Other Revenues		( 2,630,980 )	( 2,699,780 )	(\$68,800)
	Difference to Raise From Taxation	\$	34,898,152	\$ 36,247,585	\$1,349,433
	Net Budget Increase				3.87%
	Previous Year's Growth		-	( 450,899 )	(\$450,899)
	Difference to Raise from Existing Res	\$	34,898,152	\$ 35,796,686	\$898,534
	Levy Increase			City	2.57%
	Combined Increase			Combined	2.52%

## VARIANCE LEAD SHEET

Dept. Increase Summary	Description	Impact	TYPE	% Impact
BB	BASE BUDGET	320,268	0.92	
SLC	SERVICE LEVEL CHANGES CURRENT YEAR	(22,675)	(0.06)	
PYC	PRIOR YEAR DECISION IMPACT	35,964	0.10	
GROWTH	GROWTH IMPACT	35,000	0.10	
OMPF	ONTARIO MUNICIPAL PARTNERSHIP FUND	(63,800)	(0.18)	
ADJ	ADJUSTMENTS	149,690	0.43	
	OPERATING INCREASE	454,447		1.96%
CAP	CAPITAL	408,990	1.17	
GENERAL BUDGETARY INCREASE		863,437		3.28%
	POLICE SERVICES	429,315	1.23	5.00%
	LIBRARY	56,000	0.16	5.34%
COMBINED BUDGETARY INCREASE		1,348,752		3.86%

Average Household			EST. INCREASE \$	EST. INCREASE %	2025 Tax Bill
2025	232,150.00				
Municipal	72%		\$ 82.61	2.57%	3,291
County	20%		\$ 29.00	3.33%	900
School	8%		\$ -	0.00%	355
			\$ 111.61	2.52%	4,546
9.30 per month					

CITY OF OWEN SOUND  
CAPITAL LEVY  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	VARIANCE
11-2304-1410-65620	TRANSFER TO CAPITAL RESERVE	<b>2,829,247</b>	2,712,757	2,655,327	116,490
11-2304-1410-65622	MATURED DEBT ROOM	<b>417,232</b>	417,232	294,794	-
	ADDITIONAL CAPITAL	<b>22,500</b>			22,500
		<b>3,268,979</b>	<b>3,129,989</b>	<b>2,950,121</b>	<b>138,990</b>

# CITY OF OWEN SOUND GENERAL REVENUE DRAFT 2025 OPERATING BUDGET

	2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	VARIANCE
0110 TAX REVENUE	(36,285,650)	(34,958,152)	(33,198,031)	(1,327,498)
0120 SUPPLIMENTALS	(185,000)	(285,000)	(220,000)	100,000
0140 REBATES (CIP, VACANCY, CHARITY ETC...)	166,266	156,266	156,266	10,000
0160 TAX WRITE OFF	250,000	250,000	250,000	-
0101 PAYMENTS IN LIEU	(72,246)	(72,246)	(68,696)	-
0102 ONTARIO MUNICIPAL PARTNERSHIP FUND	(2,133,800)	(2,070,000)	(1,961,600)	(63,800)
0103 PENALTY AND INTEREST ON TAX	(440,000)	(350,000)	(350,000)	(90,000)
0103 INTEREST REVENUE/EXPENSE	(150,000)	(200,000)	-	(150,000)
	<b>(38,850,430)</b>	<b>(37,529,132)</b>	<b>(35,392,061)</b>	<b>(1,521,298)</b>

General Revenues are Taxes other revenues that cannot be attributed to a specific department. No staff or services are accounted for under this division.

CITY OF OWEN SOUND  
GOVERNANCE  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	VARIANCE
1000	COUNCIL	358,618	342,138	294,470	64,148
2000	CITY MANAGER AND EMERGENCY CEMC	586,895	442,226	449,593	137,302
2530	COMMUNITY DEVELOPMENT	176,141	239,522	235,793	(59,652)
2301	NON DEPARTMENTAL	482,079	767,500	627,700	(145,621)
2302	DEBENTURES	1,535,812	1,535,812	1,595,139	(59,327)
2502	GRANTS AND EXTERNAL TRANSFERS	191,090	157,418	158,563	32,527
		<b>3,330,636</b>	<b>3,484,616</b>	<b>3,361,257</b>	<b>(30,622)</b>



CITY OF OWEN SOUND  
CITY COUNCIL  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Council</i></b>					
<b><i>9 members</i></b>		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
	Salaries and Benefits	<b>352,771</b>	345,236	305,920	7,535
	Professional Development	<b>16,000</b>	16,000		-
	Meeting Expenses	<b>15,000</b>	15,000		-
Mayor	Materials and Supplies	<b>4,800</b>	3,300	34,300	1,500
Deputy Mayor	Contract Services	<b>250</b>	250	250	-
7 Councillors	Debt Payments	-	-	-	-
	<b><i>Gross Costs</i></b>	<b>388,821</b>	379,786	340,470	9,035
	Grants	-	-	-	-
	Other Revenue	-	-	-	-
	<b><i>Revenue</i></b>	-	-	-	-
	<b>Net Cost</b>	<b>388,821</b>	379,786	340,470	9,035
	<b>Internal Cost Allocation</b>	<b>(30,203)</b>	(37,648)	(46,000)	7,445
	<b>Division Levy Requirement</b>	<b>358,618</b>	342,138	294,470	16,480

CITY OF OWEN SOUND  
CITY MANAGER  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b>City Manager</b>					
<b>4 FTE</b>		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
	Salaries and Benefits	<b>691,444</b>	586,524	582,633	104,920
	Professional Development	<b>39,500</b>	36,200	31,200	3,300
City Manager	Materials and Supplies	<b>9,810</b>	7,560	5,760	2,250
Senior Mgr Strategic	Contract Services - Website	<b>18,000</b>	22,000	-	(4,000)
Initiatives	Debt Payments	-	-	-	-
Communications	<b>Gross Costs</b>	<b>758,754</b>	652,284	627,993	106,470
Communications	Grants	-	-	-	-
	Other Revenue	-	-	-	-
	<b>Revenue</b>	-	-	-	-
	<b>Net Cost</b>	<b>758,754</b>	652,284	627,993	106,470
	<b>Internal Cost Allocation</b>	<b>(171,859)</b>	(210,058)	(178,400)	38,199
	<b>Division Levy Requirement</b>	<b>586,895</b>	442,226	449,593	144,669

CITY OF OWEN SOUND  
CLIMATE CHANGE INITIATIVES - NEW 2020  
DRAFT 2025 OPERATING BUDGET

	2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Climate Change Initiatives</i></b>				
	<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
Salaries and Benefits	-	-	21,622	-
Materials and Supplies	-	-	-	-
Contract Services	-	5,000	-	(5,000)
Debt Payments	-	-	-	-
<u>Gross Costs</u>	-	5,000	21,622	(5,000)
Grants	-	-	-	-
Other Revenue	-	-	-	-
<u>Revenue</u>	-	-	-	-
Net Cost	-	5,000	21,622	(5,000)
Transfer from Reserves	-	(5,000)	(21,622)	5,000
Division Levy Requirement	-	-	-	-

CITY OF OWEN SOUND  
COMMUNITY DEVELOPMENT AND MARKETING  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Community Development and Marketing</i></b>					
<b><i>1 FTE</i></b>		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
Community Development Coordinator	Salaries and Benefits	<b>106,531</b>	149,912	222,154	(43,380)
	Professional Development	<b>3,250</b>	3,250	4,000	-
	Advertising and Promotion	<b>30,000</b>	40,000	40,000	(10,000)
	Materials and Supplies	<b>4,360</b>	4,360	2,660	-
	Contract Services	-	10,000	10,000	(10,000)
	Debt Payments	-	-	-	-
	<b><i>Gross Costs</i></b>	<b>144,141</b>	207,522	278,814	(63,380)
	Grants	-	-	-	-
	Other Revenue	-	-	-	-
	<b><i>Revenue</i></b>	-	-	-	-
	<b>Net Cost</b>	<b>144,141</b>	207,522	278,814	(63,380)
	Reserve Contribution	-	-	(85,021)	-
	Internal Cost Allocation	<b>32,000</b>	32,000	42,000	-
	<b>Division Levy Requirement</b>	<b>176,141</b>	239,522	235,793	(63,380)

CITY OF OWEN SOUND  
NON DEPARTMENTAL  
DRAFT 2025 OPERATING BUDGET

	2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Non Departmental</i></b>				
	<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
Salaries and Benefits	<b>(110,000)</b>	(40,000)	(10,000)	(70,000)
Professional Development	<b>25,000</b>	30,000	10,000	(5,000)
Insurance	<b>374,579</b>	607,000	545,000	(232,421)
Collection Costs and Bank Fees	<b>53,500</b>	37,000	25,600	16,500
Telephone	<b>30,000</b>	30,000	25,000	-
Photocopy / Printing	<b>10,000</b>	10,000	10,000	-
Postage	<b>15,000</b>	15,000	15,000	-
General Legal Fees	<b>10,000</b>	10,000	10,000	-
Materials and Supplies	<b>1,000</b>	12,000	(6,000)	(11,000)
Contract Services	<b>30,000</b>	13,500	30,600	16,500
Debt Payments	-	-	-	-
<b><i>Gross Costs</i></b>	<b>439,079</b>	724,500	655,200	(285,421)
Grants	-	-	-	-
Other Revenue	-	-	-	-
<b><i>Revenue</i></b>	<b>-</b>	-	-	-
<b>Net Cost</b>	<b>439,079</b>	724,500	655,200	(285,421)
Net Transfer to Reserves for Strategic Pla	<b>10,000</b>	10,000	10,000	-
Internal Cost Allocation	<b>33,000</b>	33,000	(32,500)	-
<b>Division Levy Requirement</b>	<b>482,079</b>	767,500	632,700	(285,421)

CITY OF OWEN SOUND  
DEBENTURES  
DRAFT 2025 OPERATING BUDGET

	2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Debt Payments</i></b>				
	<b>2025</b>	2024	2023	<b>Variance</b>
Salaries and Benefits	-	-	-	-
Materials and Supplies	-	-	-	-
Contract Services	-	-	-	-
Debt Payments	<b>1,535,812</b>	1,535,812	1,595,139	-
<i>Gross Costs</i>	<b>1,535,812</b>	1,535,812	1,595,139	-
Grants	-	-	-	-
Other Revenue	-	-	-	-
<i>Revenue</i>	-	-	-	-
Net Cost	<b>1,535,812</b>	1,535,812	1,595,139	-
Net Transfer to Reserves	-	-	-	-
Internal Cost Allocation	-	-	-	-
Division Levy Requirement	<b>1,535,812</b>	1,535,812	1,595,139	-

CITY OF OWEN SOUND  
GRANTS  
DRAFT 2025 OPERATING BUDGET

	2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>External Transfers</i></b>				
	<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
General Grants in Lieu (facility rentals)	<b>25,000</b>	25,000	25,000	-
Owen Sound City Band	<b>3,750</b>	3,750	3,750	-
Marine and Rail Museum	<b>48,238</b>	29,600	30,450	18,638
Billy Bishop Museum	<b>35,350</b>	35,350	37,050	-
Festival of Northern Lights	<b>78,752</b>	63,718	62,313	15,034
Summerfolk	<b>10,000</b>			
Debt Payments	-	-	-	-
<b>Gross Costs</b>	<b>201,090</b>	157,418	158,563	33,672
Grants	-	-	-	-
Other Revenue	-	-	-	-
<b>Revenue</b>	-	-	-	-
<b>Net Cost</b>	<b>201,090</b>	157,418	158,563	33,672
Net Transfer to Reserves	<b>(10,000)</b>	-	-	(10,000)
Internal Cost Allocation	-	-	-	-
<b>Division Levy Requirement</b>	<b>191,090</b>	157,418	158,563	23,672

CITY OF OWEN SOUND  
CORPORATE SERVICES  
DRAFT 2025 OPERATING BUDGET

	2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	VARIANCE
2100 DIRECTOR OF CORPORATE SERVICES	140,275	126,687	160,843	13,588
2110 CLERKS	504,699	471,748	471,537	32,951
2513 ANIMAL CONTROL	134,492	105,071	62,025	29,421
2511 BY-LAW	340,863	332,373	291,195	8,490
2512 PARKING	28,302	37,222	40,988	(8,920)
2120 HUMAN RESOURCES	527,364	480,550	380,838	46,814
2130 WSIB	171,354	151,874	140,008	19,480
2230 INFORMATION TECHNOLOGY	561,745	527,249	522,411	34,496
2310 ACCOUNTING	355,883	291,050	343,139	64,833
2320 PURCHASING	110,509	143,267	173,206	(32,758)
2360 GIS	22,547	19,205	15,559	3,342
2330 REVENUE	51,919	54,030	47,986	(2,111)
2140 SERVICE OWEN SOUND	43,972	39,980	14,352	3,992
	<b>2,993,924</b>	<b>2,780,305</b>	<b>2,664,088</b>	<b>213,619</b>



CITY OF OWEN SOUND  
CORPORATE SERVICES DIRECTOR  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Director Corporate Services</i></b>					
<b>1 FTE</b>		<b>2025</b>	2024	2023	<b>Variance</b>
Director	Salaries and Benefits	<b>218,556</b>	202,573	282,903	15,983
	Professional Development	<b>6,000</b>	6,000	3,500	-
	Materials and Supplies	<b>1,600</b>	2,100	1,600	(500)
	Contract Services	<b>3,600</b>	2,400	-	1,200
	Debt Payments	-	-	-	-
	<u>Gross Costs</u>	<b>229,756</b>	213,073	288,003	16,683
	Grants	-	-	-	-
	Other Revenue	-	-	-	-
	<u>Revenue</u>	-	-	-	-
	Net Cost	<b>229,756</b>	213,073	288,003	16,683
	Internal Cost Allocation	<b>(89,481)</b>	(86,386)	(127,160)	(3,095)
	Division Levy Requirement	<b>140,275</b>	126,687	160,843	13,588

CITY OF OWEN SOUND  
CITY CLERK  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b>Clerk Services</b>					
<b>6 FTE</b>		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
	Salaries and Benefits	<b>713,085</b>	620,010	600,038	<b>93,075</b>
	Professional Development	<b>10,250</b>	10,250	10,250	-
	Materials and Supplies	<b>13,020</b>	13,020	14,020	-
	Contract Services	<b>25,000</b>	25,000	23,000	-
	Debt Payments	-	-	-	-
	<b>Gross Costs</b>	<b>761,355</b>	<b>668,280</b>	<b>647,308</b>	<b>93,075</b>
	Grants	-	-	-	-
	Other Revenue	<b>(108,000)</b>	(108,000)	(83,450)	-
	<b>Revenue</b>	<b>(108,000)</b>	(108,000)	(83,450)	-
	<b>Net Cost</b>	<b>653,355</b>	<b>560,280</b>	<b>563,858</b>	<b>93,075</b>
	Reserve Transfers	<b>20,000</b>	20,000	20,000	-
	Internal Cost Allocation	<b>(168,656)</b>	(108,531)	(112,321)	<b>(60,125)</b>
	<b>Division Levy Requirement</b>	<b>504,699</b>	<b>471,748</b>	<b>471,537</b>	<b>32,950</b>

CITY OF OWEN SOUND  
 BYLAW  
 DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>By Law Enforcement</i></b>					
<b>2 FTE</b>		<b>2025</b>	2024	2023	<b>Variance</b>
	Salaries and Benefits	<b>213,004</b>	208,545	178,215	4,459
	Professional Development	<b>3,000</b>	3,000	3,000	-
ByLaw Officers	Materials and Supplies	<b>3,821</b>	4,000	6,480	(179)
Summer Student	Contract Services	<b>20,000</b>	20,000	20,000	-
	Debt Payments	-	-	-	-
	<u>Gross Costs</u>	<b>239,825</b>	235,545	207,695	4,280
<b><i>Contracts</i></b>					
Prosecution	Grants	-	-	-	-
Encampment Clean	Other Revenue	<b>(5,000)</b>	(5,000)	(5,000)	-
Legal Fees	<u>Revenue</u>	<b>(5,000)</b>	(5,000)	(5,000)	-
	Net Cost	<b>234,825</b>	230,545	202,695	4,280
	Reserve Contribution	<b>5,000</b>	5,000	5,000	-
	Internal Cost Allocation	<b>101,038</b>	96,828	83,500	4,210
	Division Levy Requirement	<b>340,863</b>	<b>332,373</b>	<b>291,195</b>	<b>8,490</b>

CITY OF OWEN SOUND  
PARKING  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b>Contracts</b> Parking Enforcement Snow Removal	<b>Parking</b>				
		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
	Salaries and Benefits	-	-	5,460	-
	Collection Costs	<b>7,500</b>	7,500	3,000	-
	Property Taxes	<b>48,177</b>	46,103	45,629	2,075
	Materials and Supplies	<b>1,450</b>	1,450	1,950	-
	Contract Services	<b>72,281</b>	72,281	51,950	-
	Debt Payments	<b>21,643</b>	21,463	84,574	180
	<u>Gross Costs</u>	<b>151,052</b>	148,797	222,563	2,255
	Grants (DIA Contribution)	<b>(120,000)</b>	(120,000)	(183,000)	-
	Other Revenue	<b>(111,500)</b>	(111,500)	(92,000)	-
	<u>Revenue</u>	<b>(231,500)</b>	(231,500)	(275,000)	-
	Net Cost	<b>(80,448)</b>	(82,703)	(52,437)	2,255
	Reserve Contribution	<b>25,000</b>	25,000	-	-
	Internal Cost Allocation	<b>83,750</b>	94,925	93,425	(11,175)
	<u>Division Levy Requirement</u>	<b>28,302</b>	37,222	40,988	(8,920)

CITY OF OWEN SOUND  
ANIMAL CONTROL  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
	<b><i>Animal Control</i></b>				
		<b>2025</b>	2024	2023	<b>Variance</b>
Contracts	Salaries and Benefits	<b>3,147</b>	3,116.49	-	31
	Utility Costs (facility)	<b>28,000</b>	19,000	14,500	9,000
	Maintenance (facility)	<b>10,000</b>	10,000	5,000	-
	Insurance (facility)	<b>895</b>	2,500	2,075	(1,605)
	Materials and Supplies	<b>3,450</b>	3,450	5,950	-
	Contract Services	<b>127,000</b>	87,504	80,000	39,496
	Debt Payments	-	-	-	-
	<b><i>Gross Costs</i></b>	<b>172,492</b>	125,571	107,525	46,921
	Grants	-	-	-	-
	Other Revenue	<b>(63,000)</b>	(45,500)	(45,500)	(17,500)
	<b><i>Revenue</i></b>	<b>(63,000)</b>	(45,500)	(45,500)	(17,500)
	<b>Net Cost</b>	<b>109,492</b>	<b>80,071</b>	<b>62,025</b>	29,421
	Reserve Contribution	-	-	-	-
	Internal Cost Allocation	<b>25,000</b>	25,000	-	-
	<b>Division Levy Requirement</b>	<b>134,492</b>	<b>105,071</b>	<b>62,025</b>	<b>29,421</b>

CITY OF OWEN SOUND  
HUMAN RESOURCES  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Human Resources</i></b>					
<b>3 FTE</b>		2025	2024	2023	Variance
	Salaries and Benefits	410,614	430,870	412,618	(20,256)
	Professional Development	15,000	17,000	6,500	(2,000)
	Meetings and functions	10,000	10,000	6,000	-
	Employee Assistance Program	7,000	7,000	7,500	-
HR Manager	Materials and Supplies	2,380	6,230	3,370	(3,850)
Payroll Administrator	Contract Services	151,000	101,000	101,000	50,000
HR Specialist - Recruitment	Debt Payments	-	-	-	-
	<b>Gross Costs</b>	<b>595,994</b>	<b>572,100</b>	<b>536,988</b>	<b>23,894</b>
<b>Contracts</b>	Grants	-	-	-	-
HR Legal	Other Revenue	-	-	-	-
3rd Party Investigation	<b>Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
EAP					
	<b>Net Cost</b>	<b>595,994</b>	<b>572,100</b>	<b>536,988</b>	<b>23,894</b>
	Transfer from reserves	-	-	-	-
	<b>Internal Cost Allocation</b>	<b>(68,630)</b>	<b>(91,550)</b>	<b>(156,150)</b>	<b>22,920</b>
	<b>Division Levy Requirement</b>	<b>527,364</b>	<b>480,550</b>	<b>380,838</b>	<b>46,814</b>

CITY OF OWEN SOUND  
WSIB  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>WSIB - Health and Safety</i></b>					
		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
<b>1 FTE</b>	Salaries and Benefits	<b>124,644</b>	103,164	96,733	21,480
HR Specialist	Training and Professional Development	<b>10,000</b>	10,000	10,000	-
Safety, Equity and Wellness	WSIB administration and support	<b>10,000</b>	10,000	10,000	-
	Materials and Supplies	<b>2,360</b>	2,360	1,925	-
	Contract Services	<b>12,500</b>	12,500	10,000	-
	Debt Payments	-	-	-	-
<b>Contracts</b>	<b>Gross Costs</b>	<b>159,504</b>	138,024	128,658	21,480
Disability Case Management	Grants	-	-	-	-
	Other Revenue	-	-	-	-
	<b>Revenue</b>	-	-	-	-
	<b>Net Cost</b>	<b>159,504</b>	<b>138,024</b>	<b>128,658</b>	21,480
	Reserve Contribution	-	-	-	-
	Internal Cost Allocation	<b>11,850</b>	13,850	11,350	(2,000)
	<b>Division Levy Requirement</b>	<b>171,354</b>	<b>151,874</b>	<b>140,008</b>	<b>19,480</b>

CITY OF OWEN SOUND  
INFORMATION TECHNOLOGY  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b>Information Technology</b>					
<b>4 FTE</b>		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
	Salaries and Benefits	510,448	462,594	449,881	47,854
IT Manager	Professional Development and training	8,000	8,000	6,500	-
Systems Specialist	Software Maintenance Fees	573,703	492,371	407,270	81,333
Network Administrator	Internet Access	9,500	9,500	8,100	-
Enterprise Analyst	Insurance	3,500	3,500	3,500	-
	Maintenance	6,000	6,000	6,000	-
<b>1 PTE</b>	Materials and Supplies	21,050	21,050	37,050	(0)
	Contract Services	88,000	88,000	56,000	-
	Debt Payments	-	-	-	-
	<u>Gross Costs</u>	<u>1,220,201</u>	<u>1,091,015</u>	<u>974,301</u>	<u>129,187</u>
<b>Contracts</b>	Grants	(17,000)	-	-	(17,000)
Network Support	Other Revenue	-	-	-	-
	<u>Revenue</u>	<u>(17,000)</u>	<u>-</u>	<u>-</u>	<u>(17,000)</u>
	<b>Net Cost</b>	<b>1,203,201</b>	<b>1,091,015</b>	<b>974,301</b>	<b>112,187</b>
	Reserve Contribution	120,000	85,000	85,000	35,000
	Internal Cost Allocation	(761,456)	(648,766)	(536,890)	(112,690)
	<b>Division Levy Requirement</b>	<b>561,745</b>	<b>527,249</b>	<b>522,411</b>	<b>34,496</b>



CITY OF OWEN SOUND  
PURCHASING, ASSET AND RISK MANAGEMENT  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Purchasing, Asset and Risk Management</i></b>					
		2025	2024	2023	Variance
<b>3 FTE</b>	Salaries and Benefits	<b>370,916</b>	325,489.53	311,488	45,427
	Professional Development	<b>7,000</b>	7,000	7,500	-
Mgr Corporate Services	Materials and Supplies	<b>3,070</b>	3,070	3,510	-
Purchasing Coordinator	Contract Services	-	-	-	-
Asset and Risk Admin	Debt Payments	-	-	-	-
	<u>Gross Costs</u>	<b>380,986</b>	<b>335,560</b>	<b>322,498</b>	45,427
<b>Contracts</b>	Grants	<b>(80,000)</b>	-	-	(80,000)
n/a	Other Revenue	-	-	-	-
	<u>Revenue</u>	<b>(80,000)</b>	-	-	(80,000)
	<b>Net Cost</b>	<b>300,986</b>	<b>335,560</b>	<b>322,498</b>	<b>(34,573)</b>
	Reserve Contribution	-	-	-	-
	<u>Internal Cost Allocation</u>	<b>(190,478)</b>	(192,293)	(149,293)	1,815
	<b>Division Levy Requirement</b>	<b>110,509</b>	<b>143,267</b>	<b>173,206</b>	<b>(32,758)</b>

CITY OF OWEN SOUND  
GEOGRAPHICAL INFO SYSTEM  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>GIS Services</i></b>					
<b><i>1 FTE</i></b>		<b>2025</b>	2024	2023	<b>Variance</b>
GIS Specialist	Salaries and Benefits	<b>115,773</b>	113,036	110,554	2,737
	Professional Development	<b>4,800</b>	4,800	4,800	-
	Materials and Supplies	<b>750</b>	750	-	-
	Contract Services	-	-	-	-
	Debt Payments	-	-	-	-
	<b><i>Gross Costs</i></b>	<b>121,323</b>	118,586	115,354	2,737
<b><i>Contracts</i></b>					
n/a	Grants	-	-	-	-
	Other Revenue	-	-	-	-
	<b><i>Revenue</i></b>	-	-	-	-
	<b>Net Cost</b>	<b>121,323</b>	118,586	115,354	2,737
	Reserve Contribution	-	-	-	-
	Internal Cost Allocation	<b>(98,776)</b>	(99,381)	(99,795)	605
	<b>Division Levy Requirement</b>	<b>22,547</b>	19,205	15,559	3,342

CITY OF OWEN SOUND  
FINANCE  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b>FINANCE</b>					
<b>4 FTE</b>		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
	Salaries and Benefits	<b>440,043</b>	385,905	391,438	54,138
	Professional Development	<b>6,500</b>	7,500	6,500	(1,000)
Deputy Treasurer	Materials and Supplies	<b>3,400</b>	4,150	5,110	(750)
AP Coordinator	Contract Services	<b>58,000</b>	55,000	50,000	3,000
Financial Analyst	Debt Payments	-	-	-	-
Corp Services Administrator	<u>Gross Costs</u>	<b>507,943</b>	452,555	453,048	55,388
<b>Contracts</b>					
	Grants	-	-	-	-
Financial Audit	Other Revenue	-	-	-	-
	<u>Revenue</u>	-	-	-	-
	<b>Net Cost</b>	<b>507,943</b>	<b>452,555</b>	<b>453,048</b>	<b>55,388</b>
	Reserve Contribution	-	-	-	-
	<u>Internal Cost Allocation</u>	<b>(152,060)</b>	(161,505)	(109,909)	9,445
	<b>Division Levy Requirement</b>	<b>355,883</b>	<b>291,050</b>	<b>343,139</b>	<b>64,833</b>

CITY OF OWEN SOUND  
TAXATION AND WATER BILLING  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Revenue (Tax and Water Billing)</i></b>					
		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
2 FTE  Tax Collector Water Billing Coord.	Salaries and Benefits	204,741	191,885.34	195,670	12,856
	Professional Development	5,500	5,500	7,050	-
	Postage	41,500	41,500	41,500	-
	Forms and Stationary	6,000	6,000	4,500	-
	Materials and Supplies	2,886	2,886	3,356	-
	Contract Services	48,500	44,500	39,500	4,000
	Debt Payments	-	-	-	-
	<i>Gross Costs</i>	<b>309,127</b>	292,271	291,576	16,856
	<b><i>Contracts</i></b>				
	Grants	-	-	-	-
MTE Tax Specialists Tax Sale Support Water Meter Reading	Other Revenue	(119,000)	(109,000)	(104,000)	(10,000)
	<i>Revenue</i>	<b>(119,000)</b>	(109,000)	(104,000)	(10,000)
	Net Cost	<b>190,127</b>	183,271	187,576	6,856
	Reserve Contribution	(2,000)	(2,000)	(2,000)	-
Internal Cost Allocation		(136,208)	(127,241)	(137,590)	(8,967)
Division Levy Requirement		<b>51,919</b>	54,030	47,986	(2,111)

CITY OF OWEN SOUND  
SERVICE OWEN SOUND  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Service Owen Sound</i></b>					
		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
<b>1 FTE, 1 PTE</b>	Salaries and Benefits	<b>156,622</b>	153,129.86	88,452	3,492
SOS representatives	Professional Development	<b>2,000</b>	1,500	1,500	500
	Postage	<b>2,000</b>	2,000	750	-
	Materials and Supplies	-	-	-	-
	Contract Services	-	-	500	-
	Debt Payments	-	-	-	-
	<b>Gross Costs</b>	<b>160,622</b>	156,630	91,202	3,992
<b>Contracts</b>	Grants	-	-	-	-
	Other Revenue	-	-	-	-
	<b>Revenue</b>	-	-	-	-
	<b>Net Cost</b>	<b>160,622</b>	156,630	91,202	3,992
	Reserve Contribution	-	-	-	-
	Internal Cost Allocation	<b>(116,650)</b>	(116,650)	(76,850)	-
	<b>Division Levy Requirement</b>	<b>43,972</b>	39,980	14,352	3,992

CITY OF OWEN SOUND  
OPERATIONS  
DRAFT 2025 OPERATING BUDGET

	2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	VARIANCE
2400 DIRECTOR OF OPERATIONS	134,056	118,573	111,972	15,483
2401 TRANSIT	1,281,516	1,267,181	1,152,311	14,335
2410 MANAGERS	317,439	345,057	298,144	(27,617)
2411 LABOUR AND FLEET	(16,622)	3,130	25,358	(19,752)
2412 ROADS MAINTENANCE	1,217,502	1,056,715	1,078,261	160,787
2426 STORM AND DRAINAGE	434,025	435,625	385,625	(1,600)
2412 WINTER CONTROL	1,883,945	1,999,590	1,988,718	(115,645)
2413 TRAFFIC AND STREETLIGHTS	659,965	646,247	630,722	13,717
2416 WASTE MANAGEMENT	968,946	874,436	759,117	94,510
2417 SOLAR ENERGY	(115,087)	(115,212)	(116,212)	125
2440 ENGINEERING	199,403	144,453	118,800	54,950
2425 LANDFILL	209,678	218,204	195,533	(8,526)
2501 SOURCE WATER PROTECTION	25,811	8,400	10,000	17,411
	<b>7,200,575</b>	<b>6,847,577</b>	<b>6,478,997</b>	<b>198,177</b>

CITY OF OWEN SOUND  
 OPERATIONS DIRECTOR  
 DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Director of Operations</i></b>					
<b><i>1 FTE</i></b>		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
	Salaries and Benefits	<b>218,306</b>	202,323	197,912	15,983
	Professional Development	<b>5,000</b>	5,000	2,000	-
Director	Materials and Supplies	<b>750</b>	1,250	2,060	(500)
	Contract Services	-	-	-	-
	Debt Payments	-	-	-	-
	<u>Gross Costs</u>	<b>224,056</b>	208,573	201,972	15,483
<b><i>Contracts</i></b>					
	Grants	-	-	-	-
	Other Revenue	-	-	-	-
	<u>Revenue</u>	-	-	-	-
	Net Cost	<b>224,056</b>	208,573	201,972	15,483
	Reserve Contribution	-	-	-	-
	Internal Cost Allocation	<b>(90,000)</b>	(90,000)	(90,000)	-
	Division Levy Requirement	<b>134,056</b>	118,573	111,972	15,483

CITY OF OWEN SOUND  
TRANSIT  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Transit</i></b>		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
<b>1 FTE, 1 PTE</b>	Salaries and Benefits	<b>207,449</b>	196,117.03	112,965	11,332
	Fuel Costs	<b>172,000</b>	172,000	166,000	-
Transit Terminal Op	Utilities (facility)	<b>11,000</b>	11,000	9,500	-
Transit Terminal Op	Insurance (facility)	<b>876</b>	2,750	2,500	(1,874)
	Maintenance (facility)	<b>8,000</b>	8,000	8,000	-
	Property Taxes	<b>15,675</b>	15,000	15,000	675
	Materials and Supplies	<b>6,500</b>	6,500	5,508	-
	Contract Services	<b>1,366,550</b>	1,353,525	1,429,212	13,025
	Debt Payments	-	-	-	-
	<b>Gross Costs</b>	<b>1,788,050</b>	1,764,892	1,748,685	23,158
<b>Contracts</b>	Grants	<b>(250,000)</b>	(250,000)	(250,000)	-
Voyago	Other Revenue	<b>(414,300)</b>	(401,700)	(315,700)	(12,600)
	<b>Revenue</b>	<b>(664,300)</b>	(651,700)	(565,700)	(12,600)
	<b>Net Cost</b>	<b>1,123,750</b>	1,113,192	1,182,985	10,558
	Reserve Contribution	-	-	(125,000)	-
	Internal Cost Allocation	<b>157,766</b>	153,989	94,326	3,777
	<b>Division Levy Requirement</b>	<b>1,281,516</b>	1,267,181	1,152,311	14,335



CITY OF OWEN SOUND  
PUBLIC WORKS  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Public Works Management and Facility</i></b>					
<b>2 FTE</b>		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
	Salaries and Benefits	<b>258,310</b>	335,714	326,096	(77,404)
	Professional Development	<b>3,500</b>	3,500	3,500	-
	Telephone and Answering Services	<b>13,020</b>	12,800	12,800	220
	Utilities (facility)	<b>99,000</b>	107,000	73,000	(8,000)
	Insurance (facility)	<b>8,469</b>	22,000	22,000	(13,531)
	Maintenance (facility)	<b>21,000</b>	16,000	16,000	5,000
Roads Superintendant	Materials and Supplies	<b>18,781</b>	5,232	5,408	13,548
Admin Assistant	Contract Services	<b>38,750</b>	30,000	54,000	8,750
	Debt Payments	-	-	-	-
	<b>Gross Costs</b>	<b>460,829</b>	532,247	512,804	(71,417)
<b>Contracts</b>	Grants	-	-	-	-
Cleaning	Other Revenue (bulk water)	<b>(27,500)</b>	(27,500)	(15,000)	-
	<b>Revenue</b>	<b>(27,500)</b>	(27,500)	(15,000)	-
	<b>Net Cost</b>	<b>433,329</b>	504,747	467,804	(71,417)
	Reserve Contribution	<b>10,000</b>	10,000	-	-
	Internal Cost Allocation	<b>(125,890)</b>	(169,690)	(169,660)	43,800
	<b>Division Levy Requirement</b>	<b>317,439</b>	345,057	298,144	(27,617)

CITY OF OWEN SOUND  
PWT LABOUR AND FLEET  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b>Public works labour and fleet - NOTE - Charged OUT</b>					
		2024	2024	2023	Variance
<b>21 FTE</b>	Salaries and Benefits	1,996,967	1,936,276	1,873,359	60,691
	Less Charged Out	(1,871,215)	(1,766,753)	(1,676,201)	(104,463)
	Professional Development	20,000	20,000	20,000	-
	Fuel	240,000	250,000	225,000	(10,000)
	Fleet Management Software	18,000	10,000	10,000	8,000
<b>9 Seasonal LEO</b>	Fleet Maintenance	253,000	263,000	263,000	(10,000)
	Fleet Insurance	10,197	20,000	20,000	(9,803)
	Materials and Supplies	46,029	25,606	20,201	20,423
	Less Charged Out	(1,125,000)	(1,090,000)	(1,040,000)	(35,000)
	Contract Services	10,400	-	-	10,400
	Debt Payments	-	-	-	-
	Gross Costs	(401,622)	(331,870)	(284,642)	(69,752)
<b>Contracts</b> None	Grants	-	-	-	-
	Other Revenue	-	-	-	-
	Revenue	-	-	-	-
	Net Cost	(401,622)	(331,870)	(284,642)	(69,752)
	Reserve Contribution	385,000	335,000	310,000	50,000
	Internal Cost Allocation	-	-	-	-
	Division Levy Requirement	(16,622)	3,130	25,358	(19,752)

CITY OF OWEN SOUND  
PWT ROADS  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Roads and Roadside Maintenance</i></b>					
	Salaries and Benefits	744,124	703,254	722,531	40,871
	Asphalt	25,000	20,000	20,000	5,000
	Gravel	30,000	15,000	15,000	15,000
	Concrete	10,000	10,000	10,000	-
	Signs and safety devices	40,000	15,000	15,000	25,000
	Allocation of fleet Costs	305,852	244,461	236,230	61,391
	Materials and Supplies	41,500	41,000	41,000	500
	Contract Services	183,000	173,000	181,000	10,000
	Debt Payments	-	-	-	-
	<u>Gross Costs</u>	<u>1,379,477</u>	<u>1,221,715</u>	<u>1,240,761</u>	<u>157,762</u>
<b><i>Contracts</i></b> Maintenance Sidewalk Condition Reflectivity Survey Line painting	Grants - County Contribution	(130,000)	(130,000)	(127,500)	-
	Other Revenue	-	-	-	-
	<u>Revenue</u>	<u>(130,000)</u>	<u>(130,000)</u>	<u>(127,500)</u>	<u>-</u>
	<u>Net Cost</u>	<u>1,249,477</u>	<u>1,091,715</u>	<u>1,113,261</u>	<u>157,762</u>
	Reserve Contribution	-	-	-	-
	<u>Internal Cost Allocation</u>	<u>(31,975)</u>	<u>(35,000)</u>	<u>(35,000)</u>	<u>3,025</u>
	<u>Division Levy Requirement</u>	<u>1,217,502</u>	<u>1,056,715</u>	<u>1,078,261</u>	<u>160,787</u>

CITY OF OWEN SOUND  
PWT ROADS  
DRAFT 2025 OPERATING BUDGET

	2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Winter Control</i></b>				
Salaries and Benefits	<b>959,401</b>	929,878	897,123	29,523
Salt and Sand Materials	<b>390,000</b>	390,000	390,000	-
Allocation of Fleet Costs	<b>519,544</b>	674,712	651,994	(155,168)
Materials and Supplies	-	-	3,000	-
Contract Services	<b>15,000</b>	5,000	46,600	10,000
Debt Payments	-	-	-	-
<u>Gross Costs</u>	<b>1,883,945</b>	1,999,590	1,988,718	(115,645)
Grants	-	-	-	-
Other Revenue	-	-	-	-
<u>Revenue</u>	-	-	-	-
<u>Net Cost</u>	<b>1,883,945</b>	1,999,590	1,988,718	(115,645)
Reserve Contribution	-	-	-	-
Internal Cost Allocation	-	-	-	-
<u>Division Levy Requirement</u>	<b>1,883,945</b>	1,999,590	1,988,718	(115,645)

CITY OF OWEN SOUND  
SOLID WASTE MANAGEMENT  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Waste Management</i></b>					
		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
<b>Contracts</b>	Salaries and Benefits	<b>87,067</b>	85,512	86,902	1,556
	Waste Transfer Tipping Fees	<b>313,500</b>	271,500	247,166	42,000
	Allocation of fleet cost	<b>45,679</b>	32,724	31,622	12,955
	Materials and Supplies	<b>28,000</b>	28,000	29,000	-
Waste Management	Contract Services	<b>1,001,500</b>	995,500	955,037	6,000
Transfer Station	Debt Payments	-	-	-	-
Recycling Collection	<i>Gross Costs</i>	<b>1,475,746</b>	1,413,236	1,349,727	62,510
Compost Site	Grants	<b>(30,000)</b>	(32,000)	(154,000)	2,000
Source Separated Organics	Other Revenue	<b>(600,900)</b>	(600,900)	(538,910)	-
	<i>Revenue</i>	<b>(630,900)</b>	(632,900)	(692,910)	2,000
	<b>Net Cost</b>	<b>844,846</b>	780,336	656,817	64,510
	Reserve Contribution	<b>42,500</b>	12,500	12,500	30,000
	Internal Cost Allocation	<b>81,600</b>	81,600	89,800	-
	<b>Division Levy Requirement</b>	<b>968,946</b>	<b>874,436</b>	<b>759,117</b>	<b>94,510</b>

CITY OF OWEN SOUND  
ENERGY REVENUES  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
Contracts Hydro One Grasshopper	<b><i>Solar Revenue</i></b>				
		2025	2024	2023	Variance
	Salaries and Benefits	-	-	-	-
	Materials and Supplies	5,375	5,150	5,150	225
	Contract Services	-	-	-	-
	Debt Payments	20,811	20,811	20,811	-
	<i>Gross Costs</i>	26,186	25,961	25,961	225
	Grants	-	-	-	-
	Other Revenue	(145,250)	(145,250)	(145,750)	-
	<i>Revenue</i>	(145,250)	(145,250)	(145,750)	-
	Net Cost	(119,064)	(119,289)	(119,789)	225
	Reserve Contribution	-	-	-	-
	Internal Cost Allocation	3,978	4,078	3,578	(100)
	Division Levy Requirement	(115,087)	(115,212)	(116,212)	125

CITY OF OWEN SOUND  
CLOSED LANDFILL AND GARBAGE DISP  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b>Landfill</b>					
<b>Contracts</b> Leachate hauling Snow Removal Monitoring		<b>2025</b>	2024	2023	<b>Variance</b>
	Salaries and Benefits	<b>9,593</b>	32,313	9,812	(22,720)
	Materials and Supplies	<b>5,935</b>	6,242	5,571	(307)
	Contract Services	<b>197,000</b>	182,500	183,000	14,500
	Debt Payments	-	-	-	-
	<i>Gross Costs</i>	<b>212,528</b>	221,054	198,383	(8,526)
	Grants	-	-	-	-
	Other Revenue	<b>(2,850)</b>	(2,850)	(2,850)	-
	<i>Revenue</i>	<b>(2,850)</b>	(2,850)	(2,850)	-
	Net Cost	<b>209,678</b>	218,204	195,533	(8,526)
Reserve Contribution		-	-	-	-
Internal Cost Allocation		-	-	-	-
Division Levy Requirement		<b>209,678</b>	218,204	195,533	(8,526)

CITY OF OWEN SOUND  
STORM WATER MANAGEMENT  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Stormwater Management</i></b>					
		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
	Salaries and Benefits	-	-	-	-
	Insurance	<b>20,000</b>	20,000	20,000	-
	Contract Services	-	-	-	-
	Debt Payments	-	-	-	-
	<i>Gross Costs</i>	<b>20,000</b>	20,000	20,000	-
<b><i>Contracts</i></b>	Grants	-	-	-	-
	Other Revenue	-	-	-	-
	<i>Revenue</i>	-	-	-	-
	Net Cost	<b>20,000</b>	20,000	20,000	-
	Reserve Contribution	<b>325,000</b>	325,000	275,000	-
	Internal Cost Allocation	<b>89,025</b>	90,625	90,625	(1,600)
	Division Levy Requirement	<b>434,025</b>	435,625	385,625	(1,600)



CITY OF OWEN SOUND  
ENGINEERING  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b>Engineering</b>					
<b>7 FTE</b>		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
	Salaries and Benefits	<b>829,136</b>	792,816	806,292	36,320
	Professional Development	<b>8,000</b>	8,000	8,000	-
Engineering Mgr	Materials and Supplies	<b>5,328</b>	4,328	4,328	1,000
4 x Technicians	Contract Services	<b>52,500</b>	52,500	49,500	-
1 Assistant	Debt Payments	-	-	-	-
Env Services Supervisor	<u>Gross Costs</u>	<b>894,964</b>	857,644	868,120	37,320
<b>Contracts</b>					
	Grants	<b>(40,000)</b>	(40,000)	(35,000)	-
Bridge Inspections	Other Revenue	<b>(25,000)</b>	(10,000)	(10,000)	(15,000)
Road Condition	<u>Revenue</u>	<b>(65,000)</b>	(50,000)	(45,000)	(15,000)
Net Cost		<b>829,964</b>	807,644	823,120	22,320
Reserve Contribution		-	-	(60,000)	-
Internal Cost Allocation		<b>(630,561)</b>	(663,191)	(644,320)	32,630
Division Levy Requirement		<b>199,403</b>	<b>144,453</b>	<b>118,800</b>	<b>54,950</b>

CITY OF OWEN SOUND  
SOURCE WATER PROTECTION  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Sourcewater Protection</i></b>					
		<b>2025</b>	2024	2023	<b>Variance</b>
	Salaries and Benefits	-	-	-	-
	Materials and Supplies	<b>3,500</b>	3,500	3,500	-
	Contract Services	<b>4,900</b>	4,900	6,500	-
	External Transfer	<b>354,154</b>	304,808	290,967	49,346
	Debt Payments	-	-	-	-
	<u>Gross Costs</u>	<b>362,554</b>	313,208	300,967	49,346
<b><i>Contracts</i></b>	Grants	-	-	-	-
	Other Revenue	-	-	-	-
GSCA Levy	<u>Revenue</u>	-	-	-	-
	<b>Net Cost</b>	<b>362,554</b>	313,208	300,967	49,346
	Reserve Contribution	-	-	-	-
	<u>Internal Cost Allocation</u>	<b>(304,808)</b>	(304,808)	(290,967)	-
	<b>Division Levy Requirement</b>	<b>57,746</b>	8,400	10,000	49,346

January 31, 2025

Mr. Tim Simmonds, City Manager  
City of Owen Sound  
808 2<sup>nd</sup> Avenue East  
Owen Sound, ON  
N4K 2H4

**RE: 2025 Grey Sauble Conservation Authority Levy Apportionment Notification**

Mr. Simmonds,

At the January 22, 2025, meeting of the Grey Sauble Conservation Authority's (GSCA) Full Authority Board of Directors, the Board passed a motion approving the 2025 Grey Sauble Conservation Authority budget, including the Category 1 and Category 3 municipal levy apportionment as per Regulation 402/22 made pursuant to the Conservation Authorities Act.

The levy apportionment for the participating municipalities of the Grey Sauble Conservation Authority is determined using current modified assessment values as provided by the Province of Ontario. Each participating municipality's portion of the overall levy is determined on the basis of the ratio of that municipalities modified assessment relative to the total modified assessment within the GSCA's jurisdiction.

In 2025, GSCA's total budgeted levy apportionment amount is \$1,996,612.47. **The City of Owen Sound's portion of the 2025 levy apportionment is \$354,134.18. This represents a \$49,326.11 increase over 2024.**

GSCA will invoice quarterly throughout the year at a rate of \$88,533.55 per quarter. The first two of these invoices are enclosed with this letter.

We truly value and appreciate our ongoing partnership with the City of Owen Sound. Please do not hesitate to contact me with any questions, concerns or points of clarification.

Regards,



Tim Lanthier  
Chief Administrative Officer  
Grey Sauble Conservation Authority

Cc via email: Mr. Scott Greig, Deputy Mayor  
Mr. Jon Farmer, City Councillor  
Ms. Kate Allan, Director of Corporate Services

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**Member Municipalities**

Municipality of Arran-Elderslie, Town of the Blue Mountains, Township of Chatsworth, Township of Georgian Bluffs, Municipality of Grey Highlands, Municipality of Meaford, City of Owen Sound, Town of South Bruce Peninsula

**COMBINED OPERATING AND CAPITAL LEVY APPORTIONMENT WITHOUT ADMIN CENTRE RENOVATION**

	2023 Modified C.V.A. in Watershed	2023 Portion of Watershed	2024 Modified C.V.A. in Watershed	2024 Portion of Watershed	2024 Levy /\$1000 of Mod.CVA	2024 Levy	Proposed 2025 Levy /\$1000 of Mod.CVA	Proposed 2025 Levy	Proposed Levy Increase	Percent Increase	Proposed Levy Installment
Arran-Elderslie	417,729,804	0.02703	426,368,867	0.02689	0.11158	46,610.92	0.11456	48,843.72	2,232.81	4.790%	12,210.93
Blue Mountains	4,383,850,886	0.28371	4,547,972,908	0.28679	0.11158	489,156.65	0.11456	521,004.11	31,847.46	6.511%	130,251.03
Chatsworth	478,814,189	0.03099	484,215,660	0.03053	0.11158	53,426.80	0.11456	55,470.50	2,043.70	3.825%	13,867.63
Georgian Bluffs	1,978,154,342	0.12802	2,002,295,902	0.12626	0.11158	220,725.42	0.11456	229,377.88	8,652.46	3.920%	57,344.47
Grey Highlands	1,292,258,365	0.08363	1,318,887,178	0.08317	0.11158	144,192.12	0.11456	151,088.33	6,896.21	4.783%	37,772.08
Meaford	2,089,128,794	0.13520	2,148,384,565	0.13547	0.11158	233,108.12	0.11456	246,113.42	13,005.30	5.579%	61,528.36
Owen Sound	2,731,708,011	0.17679	2,812,725,848	0.17737	0.11158	304,808.07	0.11456	322,218.66	17,410.59	5.712%	80,554.66
South Bruce Peninsula	2,080,429,875	0.13464	2,117,328,826	0.13352	0.11158	232,137.48	0.11456	242,555.76	10,418.28	4.488%	60,638.94
	15,452,074,266		15,858,179,754			1,724,165.59		1,816,672.39	92,506.80		454,168.10

inc in modified CVA

5.37% Overall percentage levy increase

C.V.A. = Current Value Assessment

**APPORTIONMENT FOR ADMINISTRATION CENTRE RENOVATION CAPITAL PROJECT**

	2024 Modified C.V.A. in Watershed	2024 Portion of Watershed	Proposed 2025 Appt /\$1000 of Mod.CVA	2025 Admin Centre Apportionment	2025 Admin Centre Apportionment (Installments)
Arran-Elderslie	426,368,867	0.02689	0.01135	4,837.94	1,209.48
Blue Mountains	4,547,972,908	0.28679	0.01135	51,605.08	12,901.27
Chatsworth	484,215,660	0.03053	0.01135	5,494.31	1,373.58
Georgian Bluffs	2,002,295,902	0.12626	0.01135	22,719.71	5,679.93
Grey Highlands	1,318,887,178	0.08317	0.01135	14,965.19	3,741.30
Meaford	2,148,384,565	0.13547	0.01135	24,377.36	6,094.34
Owen Sound	2,812,725,848	0.17737	0.01135	31,915.52	7,978.88
South Bruce Peninsula	2,117,328,826	0.13352	0.01135	24,024.97	6,006.24
	15,858,179,754			179,940.08	44,985.02

**COMBINED OPERATING AND CAPITAL LEVY APPORTIONMENT WITH ADMIN CENTRE RENOVATION**

	2025 Category 1 & General Operating Apportionment	2025 Category 3 Apportionment	2025 Capital Apportionment	2025 Admin Centre Apportionment	2025 Proposed Total Apportionment	2025 Proposed Total Quarterly Installment
Arran-Elderslie	45,057.23	2,334.63	1,451.86	4,837.94	53,681.66	13,420.41
Blue Mountains	480,614.48	24,902.95	15,486.68	51,605.08	572,609.19	143,152.30
Chatsworth	51,170.28	2,651.38	1,648.84	5,494.31	60,964.82	15,241.20
Georgian Bluffs	211,595.90	10,963.80	6,818.18	22,719.71	252,097.59	63,024.40
Grey Highlands	139,375.56	7,221.72	4,491.05	14,965.19	166,053.52	41,513.38
Meaford	227,034.05	11,763.73	7,315.64	24,377.36	270,490.78	67,622.70
Owen Sound	297,239.41	15,401.41	9,577.85	31,915.52	354,134.18	88,533.55
South Bruce Peninsula	223,752.19	11,593.68	7,209.89	24,024.97	266,580.73	66,645.18
	1,675,839.09	86,833.30	54,000.00	179,940.08	1,996,612.47	499,153.12

CITY OF OWEN SOUND  
STREETLIGHTS AND TRAFFIC CONTROL  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Traffic and Streetlights (and Crossing Guards)</i></b>					
		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
	Salaries and Benefits	442	389	371	53
	Hydro	135,000	135,000	130,000	-
	Materials and Supplies	42,000	48,140	48,102	(6,140)
	Contract Services	264,625	244,821	233,352	19,804
	Debt Payments	147,816	147,816	147,816	-
	<i>Gross Costs</i>	<b>589,883</b>	<b>576,165</b>	<b>559,640</b>	13,717
<b><i>Contracts</i></b>					
Traffic Signal Maint	Grants	-	-	-	-
Streetlight Maint	Other Revenue	-	-	-	-
Crossing Guards	<i>Revenue</i>	-	-	-	-
	<b>Net Cost</b>	<b>589,883</b>	<b>576,165</b>	<b>559,640</b>	13,717
	Reserve Contribution	-	-	-	-
	Internal Cost Allocation	70,082	70,082	70,082	-
	<b>Division Levy Requirement</b>	<b>659,965</b>	<b>646,247</b>	<b>629,722</b>	<b>13,717</b>

CITY OF OWEN SOUND  
FACILITIES  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT	2024	2023	VARIANCE
		BUDGET	BUDGET	BUDGET	
2430	CORPORATE FACILITY AND PROJECTS	28,783	14,129	13,360	10,499
2431	CITY HALL	282,333	276,265	243,487	73,405
2432	POLICE BUILDING	331,171	339,311	299,185	39,529
2435	GENERAL FACILITIES	202,274	220,958	210,838	15,038
		<b>844,562</b>	<b>850,664</b>	<b>766,870</b>	<b>138,471</b>

CITY OF OWEN SOUND  
FACILITIES AND PROJECT COORDINATOR  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Facilities and Project Coordinator</i></b>					
<b>1 FTE</b>		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
Property and Project Coordinator	Salaries and Benefits	<b>116,023</b>	104,443.87	102,175	11,580
	Professional Development	<b>3,200</b>	3,200	3,200	-
	Materials and Supplies	<b>860</b>	860	860	-
	Contract Services	-	-	-	-
	Debt Payments	-	-	-	-
	<b>Gross Costs</b>	<b>120,083</b>	108,504	106,235	11,580
<b><i>Contracts</i></b>					
	Grants	-	-	-	-
	Other Revenue	-	-	-	-
	<b>Revenue</b>	-	-	-	-
	<b>Net Cost</b>	<b>120,083</b>	108,504	106,235	11,580
	Reserve Contribution	-	-	-	-
	<b>Internal Cost Allocation</b>	<b>(91,300)</b>	(94,375)	(92,875)	3,075
	<b>Division Levy Requirement</b>	<b>28,783</b>	<b>14,129</b>	<b>13,360</b>	<b>14,655</b>

CITY OF OWEN SOUND  
CITY HALL  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>City Hall Facility</i></b>					
		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
	Salaries and Benefits	<b>40,920</b>	36,815	27,817	4,105
	Utilities (facility)	<b>61,700</b>	61,700	63,050	-
	Insurance (facility)	<b>9,213</b>	25,000	20,000	(15,787)
	Maintenance (facility)	<b>18,000</b>	14,500	13,000	3,500
	Maintenance (HVAC)	<b>7,500</b>	-	-	7,500
	Materials and Supplies	-	-	-	-
	Contract Services	<b>83,000</b>	83,250	79,620	(250)
	Debt Payments	-	-	-	-
	<b><i>Gross Costs</i></b>	<b>220,333</b>	221,265	203,487	(932)
<b><i>Contracts</i></b>					
Cleaning	Grants	-	-	-	-
Service Agreements	Other Revenue	-	-	-	-
	<b><i>Revenue</i></b>	-	-	-	-
	<b>Net Cost</b>	<b>220,333</b>	221,265	203,487	(932)
	Reserve Contribution	<b>50,000</b>	50,000	35,000	-
	Internal Cost Allocation	<b>12,000</b>	5,000	5,000	7,000
	<b>Division Levy Requirement</b>	<b>282,333</b>	<b>276,265</b>	<b>243,487</b>	<b>6,068</b>



CITY OF OWEN SOUND  
POLICE STATION  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Police Building</i></b>					
		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
	Salaries and Benefits	<b>30,690</b>	27,611	27,405	3,079
	Utilities (facility)	<b>124,200</b>	124,200	113,970	-
	Insurance (facility)	<b>11,281</b>	30,000	27,500	(18,719)
	Maintenance (facility)	<b>34,000</b>	32,500	20,000	1,500
	Materials and Supplies	-	-	-	-
	Contract Services	<b>100,000</b>	95,000	105,310	5,000
	Debt Payments	-	-	-	-
	<b><i>Gross Costs</i></b>	<b>300,171</b>	309,311	294,185	(9,140)
<b><i>Contracts</i></b>					
	Cleaning	-	-	-	-
	Snow Removal	-	-	-	-
	<b><i>Revenue</i></b>	-	-	-	-
	<b>Net Cost</b>	<b>300,171</b>	309,311	294,185	(9,140)
	Reserve Contribution	<b>25,000</b>	25,000	-	-
	Internal Cost Allocation	<b>6,000</b>	5,000	5,000	1,000
	<b>Division Levy Requirement</b>	<b>331,171</b>	<b>339,311</b>	<b>299,185</b>	<b>(8,140)</b>

CITY OF OWEN SOUND  
OTHER PROPERTIES  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Other Facilities</i></b>					
<b>2 FTE</b>		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
Building and Property Facility Labourer	Salaries and Benefits	<b>87,011</b>	106,906	100,785	(19,895)
	Professional Development	<b>4,000</b>	4,000	2,500	-
	General Facility Maintenance	<b>45,000</b>	45,000	45,000	-
	Fuel (facility vehicle)	<b>4,000</b>	4,800	4,800	(800)
	Materials and Supplies	<b>11,295</b>	14,400	12,400	(3,105)
	Contract Services	-	-	-	-
	Debt Payments	<b>42,631</b>	42,631	42,631	-
	<b>Gross Costs</b>	<b>193,937</b>	217,737	207,117	(23,800)
<b><i>Contracts</i></b>					
Service Contracts	Grants	-	-	-	-
	Other Revenue	<b>(32,539)</b>	(31,779)	(31,279)	(760)
	<b>Revenue</b>	<b>(32,539)</b>	(31,779)	(31,279)	(760)
<b>Net Cost</b>		<b>161,398</b>	185,958	175,838	(24,560)
Reserve Contribution		<b>17,500</b>	15,000	15,000	2,500
Internal Cost Allocation		<b>24,000</b>	20,000	20,000	4,000
<b>Division Levy Requirement</b>		<b>202,898</b>	220,958	210,838	(18,060)

CITY OF OWEN SOUND  
COMMUNITY SERVICES  
DRAFT 2025 OPERATING BUDGET

	2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	VARIANCE
2500 DIRECTOR OF COMMUNITY SERVICES	80,817	53,782	56,561	24,255
2510 BUILDING INSPECTION	170,452	174,316	7,566	162,885
2520 PLANNING	406,351	342,567	296,443	109,908
2514 PARKS AND GREENSPACES	2,037,635	1,749,824	1,657,490	380,145
2415 CEMETERY AND PLAYSPACES GENERA	409,562	370,390	346,448	63,114
2532 PROGRAMS	3,099	(14,441)	1,541	1,559
2533 FACILITY BOOKING	(1,006,023)	(971,158)	(862,806)	(143,217)
2433 BAYSHORE	1,130,815	1,099,344	979,530	151,284
2436 REGIONAL RECREATION CENTRE	1,037,884	1,056,805	1,001,922	35,961
6000 DIA	134,766	118,969	119,945	14,822
2540 TOURISM	153,945	204,466	180,532	(26,587)
2541 SPECIAL EVENTS GENERAL	202,462	205,857	167,443	35,019
	<b>4,761,763</b>	<b>4,390,721</b>	<b>3,952,614</b>	<b>809,149</b>

CITY OF OWEN SOUND  
COMMUNITY SERVICES DIRECTOR  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Director of Community Services</i></b>					
<b>2 FTE</b>		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
	Salaries and Benefits	<b>307,857</b>	282,032.19	279,261	25,825
	Professional Development	<b>5,000</b>	5,000	2,000	-
Director	Materials and Supplies	<b>1,250</b>	1,250	1,400	-
Admin Assistant	Contract Services	<b>1,500</b>	1,500	1,500	-
	Debt Payments	-	-	-	-
	<b>Gross Costs</b>	<b>315,607</b>	289,782	284,161	25,825
<b>Contracts</b>	Grants	-	-	-	-
	Other Revenue	-	-	-	-
	<b>Revenue</b>	-	-	-	-
	<b>Net Cost</b>	<b>315,607</b>	289,782	284,161	25,825
	Reserve Contribution	-	-	-	-
	<b>Internal Cost Allocation</b>	<b>(234,790)</b>	(236,000)	(227,600)	1,210
	<b>Division Levy Requirement</b>	<b>80,817</b>	<b>53,782</b>	<b>56,561</b>	<b>27,035</b>

CITY OF OWEN SOUND  
BUILDING  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Building Inspection</i></b>					
<b>4 FTE</b>		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
	Salaries and Benefits	<b>499,168</b>	458,851	430,020	40,317
	Professional Development	<b>7,000</b>	7,000	7,000	-
	Insurance	<b>25,942</b>	25,000	10,000	942
CBO	Materials and Supplies	<b>7,086</b>	7,086	7,586	-
Deputy CBO	Contract Services	<b>1,500</b>	1,500	1,550	-
0.5 Building Inspector	Debt Payments	-	-	-	-
0.5 STR licensing coordinator	<b>Gross Costs</b>	<b>540,696</b>	499,437	456,156	41,259
Development Coordinator					
<b>Contracts</b>	Grants	-	-	-	-
	Township Contribution (GB)	<b>(100,000)</b>			(100,000)
none	Other Revenue	<b>(434,543)</b>	(485,000)	(470,000)	50,457
	<b>Revenue</b>	<b>(534,543)</b>	(485,000)	(470,000)	(49,543)
	<b>Net Cost</b>	<b>6,153</b>	<b>14,437</b>	<b>(13,844)</b>	<b>(8,284)</b>
	Reserve Contribution	<b>12,500</b>	12,500	(175,000)	-
	Internal Cost Allocation	<b>151,799</b>	147,379	196,410	4,420
	<b>Division Levy Requirement</b>	<b>170,452</b>	<b>174,316</b>	<b>7,566</b>	<b>(3,864)</b>

CITY OF OWEN SOUND  
PLANNING AND HERITAGE  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b>Planning</b>					
<b>3 FTE</b>		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
Manager of Planning & Heritage Sr. Planner Jr. Planner	Salaries and Benefits	<b>381,634</b>	352,315	328,545	29,320
	Professional Development	<b>7,000</b>	7,500	6,000	(500)
	Advertising (public notices)	<b>4,500</b>	4,500	4,500	-
	Materials and Supplies	<b>5,440</b>	5,440	4,690	-
	Contract Services	<b>31,500</b>	21,500	21,500	10,000
	Debt Payments	-	-	-	-
	<b>Gross Costs</b>	<b>430,074</b>	391,255	365,235	38,820
<b>Contracts</b>					
none	Grants	<b>62,500</b>	62,500	80,000	-
	Other Revenue	<b>(200,000)</b>	(215,000)	(235,000)	15,000
	<b>Revenue</b>	<b>(137,500)</b>	(152,500)	(155,000)	15,000
	<b>Net Cost</b>	<b>292,574</b>	238,755	210,235	53,820
	Reserve Contribution	-	-	-	-
	Internal Cost Allocation	<b>113,777</b>	103,812	86,208	9,965
	<b>Division Levy Requirement</b>	<b>406,351</b>	<b>342,567</b>	<b>296,443</b>	<b>63,785</b>

CITY OF OWEN SOUND  
PWT PARKS AND GREENSPACES AND  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Parks and Greenspaces</i></b>					
<b>7 FTE</b>		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
	Salaries and Benefits	1,336,180	1,262,042	1,307,366	74,138
	Professional Development	12,500	5,000	3,500	7,500
	Utilities (facilities)	146,500	143,500	141,500	3,000
	Insurance (facilities)	12,127	21,500	19,250	(9,373)
	Maintenance (facilities)	63,650	46,000	43,000	17,650
	Fuel (fleet)	60,000	60,000	60,000	-
	Maintenance (fleet)	62,000	62,000	62,000	-
	Insurance (fleet)	10,500	10,500	10,500	-
	Tipping Fees	23,000	20,000	20,000	3,000
	Plant Materials	16,750	16,000	-	750
	Forestry Materials	12,000	12,000	12,000	-
	Playground Materials	20,000	20,000	20,000	-
	Trails Materials	20,000	-	-	20,000
	Sportsfield Materials	15,000	15,000	7,500	-
<b>15 SEASONAL 6 STUDENT</b>	Materials and Supplies	96,882	89,288	65,730	7,594
	Contract Services	291,420	254,200	212,600	37,220
Parks Manager	Debt Payments	42,557	42,557	42,557	-
Parks Supervisor	<b>Gross Costs</b>	<b>2,241,066</b>	<b>2,079,586</b>	<b>2,027,503</b>	<b>161,480</b>
5 x Parks Labour	Grants	-	-	-	-
	Other Revenue	(440,000)	(463,500)	(463,500)	23,500
	<b>Revenue</b>	<b>(440,000)</b>	<b>(463,500)</b>	<b>(463,500)</b>	<b>23,500</b>
<b>Contracts</b>					
Camp Security	Net Cost	1,801,066	1,616,086	1,564,003	184,980
Tree Maintenance					
Maintenance	Reserve Contribution	246,600	215,000	180,000	31,600
Boat Launch Manager	Internal Cost Allocation	(10,031)	(81,262)	(86,513)	71,231
	<b>Division Levy Requirement</b>	<b>2,037,635</b>	<b>1,749,824</b>	<b>1,657,490</b>	<b>287,810</b>

CITY OF OWEN SOUND  
PWT CEMETERY  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Cemetery</i></b>					
<b>2 FTE</b>		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
	Salaries and Benefits	352,106 78%	247,546	232,262	104,560
	Professional Development	2,000	-	2,000	2,000
	Utilities (facility)	16,000	15,500	13,500	500
	Insurance (facility)	6,951	15,000	13,500	(8,049)
	Maintenance (faciltiy)	5,200	200	200	5,000
	Fuel (fleet)	10,000	10,000	10,000	-
	Maintenance (fleet)	18,000	18,000	18,000	-
	Insurance (fleet)	1,624	2,500	1,850	(876)
<b>2 Seasonal</b>	Materials and Supplies	16,689	10,861	5,488	5,828
	Contract Services	12,800	9,500	9,500	3,300
	Debt Payments	9,018	9,018	9,018	-
	<b>Gross Costs</b>	<b>450,388</b>	<b>338,126</b>	<b>315,318</b>	<b>112,263</b>
	Grants	-	-	-	-
	Other Revenue	(215,000)	(190,000)	(190,000)	(25,000)
	<b>Revenue</b>	<b>(215,000)</b>	<b>(190,000)</b>	<b>(190,000)</b>	<b>(25,000)</b>
<b>Contracts</b>					
	Net Cost	235,388	148,126	125,318	87,263
<b>MAINTENANCE</b>					
	Reserve Contribution	80,000	55,000	55,000	25,000
	Internal Cost Allocation	94,174	167,264	166,130	(73,090)
	<b>Division Levy Requirement</b>	<b>409,562</b>	<b>370,390</b>	<b>346,448</b>	<b>39,173</b>



CITY OF OWEN SOUND  
RIVER DISTRICT  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>River District</i></b>					
		2025	2024	2023	Variance
<b><i>Parks Staff</i></b>	Salaries and Benefits	172,256	156,606	108,547	15,650
	Events	31,300	31,300	31,300	-
	Maintenance	45,000	45,000	45,000	-
	Beautification	25,000	16,000	16,000	9,000
<b><i>Community Development Coordinator</i></b>	Materials and Supplies	16,400	16,400	16,400	-
	Contract Services	3,500	3,500	3,500	-
	Debt Payments	-	-	-	-
	<u>Gross Costs</u>	<u>293,456</u>	<u>268,806</u>	<u>220,747</u>	<u>24,650</u>
	Grants	-	-	-	-
	DIA Levy	(258,081)	(253,106)	(253,106)	(4,975)
	Other Revenue	(22,000)	(22,000)	(20,000)	-
	<u>Revenue</u>	<u>(280,081)</u>	<u>(275,106)</u>	<u>(273,106)</u>	<u>(4,975)</u>
	<u>Net Cost</u>	<u>13,375</u>	<u>(6,300)</u>	<u>(52,360)</u>	<u>19,675</u>
	To Reserves	1,391	5,268	(10,696)	(3,878)
	<u>Internal Cost Allocation</u>	<u>120,000</u>	<u>120,000</u>	<u>183,000</u>	<u>-</u>
	<u>Division Levy Requirement</u>	<u>134,766</u>	<u>118,969</u>	<u>119,945</u>	<u>15,797</u>
<p>Note: This budget includes the Operations of the River District Board of Management however once netted with the Board Levy, the net burden represents the City's share of costs.</p>					

CITY OF OWEN SOUND  
BAYSHORE  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Bayshore</i></b>					
<b><i>5 FTE</i></b>		<b>2024</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
Facility Supervisor	Salaries and Benefits	655,337	620,394	588,480	34,942
4 x Facility Attendant	Professional Development	6,500	6,500	4,500	-
	Utilities (faciltiy)	280,000	255,000	205,000	25,000
	Insurance (facility)	18,857	50,000	43,000	(31,143)
	Maintenance (facility)	31,000	31,000	31,000	-
	Maintenance (equipment)	29,500	29,500	29,500	-
	Materials and Supplies	29,021	29,850	27,850	(829)
	Contract Services	121,500	121,500	111,250	-
	Debt Payments	-	-	-	-
	<b><i>Gross Costs</i></b>	<b>1,171,715</b>	<b>1,143,744</b>	<b>1,040,580</b>	<b>27,970</b>
<b><i>Contracts</i></b>					
Snow Removal	Grants	-	-	-	-
Equipment Service	Other Revenue	(34,400)	(34,400)	(26,050)	-
	<b><i>Revenue</i></b>	<b>(34,400)</b>	<b>(34,400)</b>	<b>(26,050)</b>	<b>-</b>
	<b>Net Cost</b>	<b>1,137,315</b>	<b>1,109,344</b>	<b>1,014,530</b>	<b>27,970</b>
	Reserve Contribution	37,500	37,500	12,500	-
	Internal Cost Allocation	(44,000)	(47,500)	(47,500)	3,500
	<b>Division Levy Requirement</b>	<b>1,130,815</b>	<b>1,099,344</b>	<b>979,530</b>	<b>31,470</b>

CITY OF OWEN SOUND  
REGIONAL REC CENTRE  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Julie McArthur Regional Recreation Centre</i></b>					
		<b>2025</b>	2024	2023	<b>Variance</b>
<b>3 FTE, 5 PT</b> Facility Attendants	Salaries and Benefits	<b>448,967</b>	418,105	366,722	30,861
	Professional Development	<b>4,000</b>	4,000	3,000	-
	Utilities (facility)	<b>321,600</b>	290,000	275,000	31,600
	Insurance (facility)	<b>46,117</b>	115,000	100,000	(68,883)
	Maintenance (facility)	<b>21,000</b>	21,000	19,000	-
	Maintenance (equipment)	<b>18,500</b>	18,500	18,500	-
	Materials and Supplies	<b>10,700</b>	10,700	12,700	-
	Contract Services	<b>47,000</b>	59,500	87,000	(12,500)
	Debt Payments	-	-	-	-
	<b>Gross Costs</b>	<b>917,884</b>	936,805	881,922	(18,922)
<b>Contracts</b>					
Snow Removal Equipment Service	Grants	-	-	-	-
	Other Revenue	-	-	-	-
	<b>Revenue</b>	-	-	-	-
Net Cost		<b>917,884</b>	936,805	881,922	(18,922)
Reserve Contribution		<b>62,500</b>	62,500	62,500	-
Internal Cost Allocation		<b>57,500</b>	57,500	57,500	-
Division Levy Requirement		<b>1,037,884</b>	<b>1,056,805</b>	<b>1,001,922</b>	(18,922)

CITY OF OWEN SOUND  
PROGRAMS  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b>Contracts</b> YMCA Summer Camp Providers	<b>Programs</b>				
		2025	2024	2023	Variance
	Salaries and Benefits	3,092	2,741	2,741	352
	Materials and Supplies	21,150	13,050	10,450	8,100
	Contract Services	118,689	113,050	70,300	5,639
	Debt Payments	-	-	-	-
	<u>Gross Costs</u>	<u>142,931</u>	<u>128,841</u>	<u>83,491</u>	<u>14,091</u>
	Grants	-	-	-	-
	Other Revenue	(192,350)	(195,800)	(135,300)	3,450
	<u>Revenue</u>	<u>(192,350)</u>	<u>(195,800)</u>	<u>(135,300)</u>	<u>3,450</u>
	Net Cost	(49,419)	(66,959)	(51,809)	17,541
	Reserve Contribution	-	-	-	-
	Internal Cost Allocation	52,518	52,518	53,350	-
	<u>Division Levy Requirement</u>	<u>3,099</u>	<u>(14,441)</u>	<u>1,541</u>	<u>17,541</u>

CITY OF OWEN SOUND  
FACILITY BOOKING  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Facility Booking Revenue</i></b>					
<b>1 FTE</b> Facility Booking Coordinator		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
	Salaries and Benefits	<b>87,502</b>	85,197	83,149	2,304
	Materials and Supplies	<b>4,656</b>	5,460	5,460	(804)
	Contract Services	-	-	-	-
	Debt Payments	-	-	-	-
	<b>Gross Costs</b>	<b>92,158</b>	90,657	88,609	1,500
<b>Contracts</b>	Grants	-	-	-	-
	Bayshore Revenue	<b>(351,200)</b>	(326,200)	(300,990)	(25,000)
	Attack Revenue	<b>(108,200)</b>	(101,229)	(96,150)	(6,971)
	RRC Revenue	<b>(720,000)</b>	(700,000)	(614,975)	(20,000)
	Sportsfield Revenue	<b>(67,000)</b>	(82,000)	(73,000)	15,000
	Other Revenue	-	-	-	-
	<b>Revenue</b>	<b>(1,246,400)</b>	(1,209,429)	(1,085,115)	(36,971)
	<b>Net Cost</b>	<b>(1,154,242)</b>	(1,118,772)	(996,506)	(35,471)
	Reserve Contribution	<b>50,000</b>	50,000	50,000	-
	Internal Cost Allocation	<b>98,219</b>	97,614	83,700	605
	<b>Division Levy Requirement</b>	<b>(1,006,023)</b>	(971,158)	(862,806)	(34,866)

CITY OF OWEN SOUND  
TOM THOMSON ART GALLERY  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	VARIANCE
7501	GALLERY GENERAL	384,365	417,751	431,685	(33,386)
7510	GIFT SHOP	(2,150)	(3,650)	(9,650)	1,500
7520	MOVIES	(29,050)	(36,350)	(24,150)	7,300
7522	SPECIAL EVENTS	(58,000)	(79,500)	(65,000)	21,500
7525	ENDOWMENT FUNDS	(8,000)	(8,000)	(8,000)	-
7530	MEMBERSHIP	(7,500)	(7,500)	(9,500)	-
7533	COMMUNITY OUTREACH	400	400	400	-
7540	EXHIBITIONS	49,275	47,700	59,000	1,575
7550	COLLECTION MANAGEMENT	25,500	20,250	20,250	5,250
7560	EDUCATION	(3,200)	(3,200)	(3,200)	-
7562	STUDIO	(5,500)	(5,500)	(5,500)	-
7571	ONTARIO SEED	6,000	6,000	6,000	-
7585	BUILDING	79,004	84,500	82,000	(5,496)
		<b>431,144</b>	<b>432,901</b>	<b>474,335</b>	<b>(1,757)</b>
<b>BUDGET BREAKDOWN</b>		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>change</b>
5 FTE	WAGES	583,046	629,957	587,785	(46,911)
1 PTE	DEBT PAYMENTS	-	-	50,000	-
	MATERIALS	182,004	174,250	182,950	7,754
	LEGAL AND CONTRACT	47,100	26,900	26,700	20,200
<b>Gross Operating Costs</b>		<b>812,150</b>	<b>831,107</b>	<b>847,435</b>	<b>(18,957)</b>
					-
	GRANTS	(121,106)	(139,106)	(193,106)	18,000
	REVENUE AND USER FEES	(195,325)	(200,500)	(174,500)	5,175
<b>Net Operating Budget</b>		<b>495,719</b>	<b>491,501</b>	<b>479,829</b>	<b>4,218</b>
	NET TRANSFERRED TO OTHER DEPT.	(34,575)	(43,600)	(5,495)	9,025
	MAT REVENUE	(30,000)	(15,000)	-	(15,000)
<b>TAX BURDEN</b>		<b>431,144</b>	<b>432,901</b>	<b>474,335</b>	<b>(1,757)</b>

CITY OF OWEN SOUND  
TOURISM MANAGER  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Tourism</i></b>					
<b>1 FTE</b>		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
	Salaries and Benefits	<b>127,331</b>	125,051	118,632	2,280
	Professional Development	<b>3,000</b>	3,000	2,000	-
	Telephone	<b>6,600</b>	6,600	6,600	-
	Advertising and Promotion	<b>31,500</b>	31,500	26,500	-
	Printing and Publication	<b>16,500</b>	16,500	17,500	-
Tourism Coordinator	Materials and Supplies	<b>2,664</b>	21,065	19,050	(18,401)
<b>3 Students</b>	Contract Services (MAT)	-	-	-	-
	Debt Payments	-	-	-	-
	<b>Gross Costs</b>	<b>187,595</b>	203,716	190,282	(16,121)
<b>Contracts</b>					
	Municipal Accomodation Tax	<b>(69,400)</b>	(35,000)	-	(34,400)
	Other Revenue	<b>(11,250)</b>	(11,250)	(9,750)	-
	<b>Revenue</b>	<b>(80,650)</b>	(46,250)	(9,750)	(34,400)
	<b>Net Cost</b>	<b>106,945</b>	157,466	180,532	(50,521)
	Reserve Contribution	-	-	-	-
	Internal Cost Allocation	<b>47,000</b>	47,000	-	-
	<b>Division Levy Requirement</b>	<b>153,945</b>	<b>204,466</b>	<b>180,532</b>	<b>(50,521)</b>

CITY OF OWEN SOUND  
SPECIAL EVENTS  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Special Events</i></b>					
<b><i>1 FTE</i></b>		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
Events and Activation	Salaries and Benefits	<b>107,002</b>	94,197.45	88,483	12,804
Coordinator	Materials and Supplies	<b>48,460</b>	70,160	54,710	(21,700)
	Contract Services	<b>134,700</b>	152,700	88,900	(18,000)
	Debt Payments	-	-	-	-
	<b><i>Gross Costs</i></b>	<b>290,162</b>	317,057	232,093	(26,896)
<b><i>Contracts</i></b>					
	Grants	<b>(20,000)</b>	(40,000)	(12,000)	20,000
	Other Revenue	<b>(114,700)</b>	(120,700)	(55,150)	6,000
	<b><i>Revenue</i></b>	<b>(134,700)</b>	(160,700)	(67,150)	26,000
	<b>Net Cost</b>	<b>155,462</b>	156,357	164,943	(896)
	Reserve Contribution	-	2,500	2,500	(2,500)
	Internal Cost Allocation	<b>47,000</b>	47,000	-	-
	<b>Division Levy Requirement</b>	<b>202,462</b>	205,857	167,443	(3,396)



CITY OF OWEN SOUND  
SPECIAL EVENTS  
DRAFT 2025 OPERATING BUDGET

	2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Special Events - By Event</i></b>				
	<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
Events Administration	<b>146,462</b>	143,457	90,693	3,004
Cultural Awards	<b>2,500</b>	2,500	2,500	-
Doors Open	<b>1,000</b>	-	-	1,000
Mid Week Music	<b>24,500</b>	26,500	26,500	(2,000)
Home and Cottage Expo	<b>(11,350)</b>	(8,350)	-	(3,000)
Waterfront Festival (canada day)	<b>18,600</b>	21,500	26,500	(2,900)
Harbour Nights	<b>10,550</b>	10,550	10,550	-
New Years Eve	<b>2,000</b>	2,000	2,000	-
Outdoor Movies	<b>8,200</b>	7,700	8,700	500
Net Cost	<b>202,462</b>	<b>-</b>	<b>205,857</b>	<b>167,443</b>
				(3,396)

CITY OF OWEN SOUND  
FIRE PROTECTION SERVICES  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	VARIANCE
2101	FIRE GENERAL	5,257,603	5,179,243	4,827,240	430,363
2120	FIRE PREVENTION	4,500	4,500	4,500	-
2130	EMERGENCY OPER C C	-	-	-	-
2135	FIRE AND RESCUE TRAINING	-	-	-	-
2140	WATER RESCUE	3,000	3,000	3,000	-
2180	EQUIPMENT	599,582	537,000	510,650	88,932
2185	PROPERTY	106,298	106,572	78,465	27,833
		5,970,983	5,830,315	5,423,854	547,129

CITY OF OWEN SOUND  
FIRE DEPARTMENT  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b>Fire Protection</b>					
		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
<b>29 FTE</b>	Salaries and Benefits	<b>5,055,033</b>	4,986,584	4,569,579	68,449
Fire Officers	Professional Development	<b>24,000</b>	28,000	18,000	(4,000)
<b>2 FTE</b>	Telephone	<b>10,320</b>	10,320	10,320	-
Fire Chief	Utilities (facility)	<b>38,000</b>	34,000	31,000	4,000
Fire Services Admin/Deputy	Insurance (facility)	<b>3,268</b>	8,500	7,500	(5,232)
	Maintenance (facility)	<b>36,000</b>	35,500	35,500	500
<b>Contracts</b>	Fuel (fleet)	<b>17,500</b>	15,000	15,000	2,500
Dispatch (OSPS)	Insurance (fleet)	<b>6,582</b>	14,000	12,500	(7,418)
	Maintenance (fleet)	<b>64,500</b>	59,500	59,500	5,000
	Non Capital Equipment	<b>48,500</b>	30,500	30,500	18,000
	Materials and Supplies	<b>25,705</b>	24,205	24,455	1,500
	Contract Services	<b>133,500</b>	140,500	132,000	(7,000)
	Debt Payments	-	-	-	-
	<b>Gross Costs</b>	<b>5,462,908</b>	5,386,609	4,945,854	76,299
	Grants	-	-	-	-
	Other Revenue	<b>(64,000)</b>	(61,500)	(11,500)	(2,500)
	<b>Revenue</b>	<b>(64,000)</b>	(61,500)	(11,500)	(2,500)
	<b>Net Cost</b>	<b>5,398,908</b>	5,325,109	4,934,354	73,799
	Reserve Contribution	<b>540,000</b>	485,000	435,000	55,000
	Internal Cost Allocation	<b>32,075</b>	20,206	54,500	11,869
	<b>Division Levy Requirement</b>	<b>5,970,983</b>	<b>5,830,315</b>	<b>5,423,854</b>	<b>140,668</b>

CITY OF OWEN SOUND  
POLICE SERVICES  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT	2024	2023	VARIANCE
		BUDGET	BUDGET	BUDGET	
3000	POLICE SERVICE BOARD	26,996	26,613	37,336.68	383
3100	POLICE FORCE	7,931,276	7,247,004	6,845,581.30	684,272
3200	POLICE CIVILIANS	781,138	893,403	988,515.96	(112,265)
3300	COURT SECURITY	268,703	411,788	281,615.93	(143,085)
		<b>9,008,113</b>	8,578,808.38	8,153,049.87	429,304
<b>BUDGET BREAKDOWN</b>		<b>2024</b>	<b>2024</b>	<b>2023</b>	<b>change</b>
WAGES		<b>12,841,767</b>	11,922,141	10,736,020	919,626
MATERIALS		<b>511,447</b>	519,244.00	594,973.00	(7,797)
CONTRACTS		<b>403,852</b>	263,465.00	314,835.44	140,387
GRANTS		<b>(828,581)</b>	(1,044,657.00)	(1,071,161.00)	216,076
REVENUE AND USER FEES		<b>(3,927,138)</b>	(3,089,660.40)	(2,423,900.00)	(837,478)
<b>Net Operating Budget</b>		<b>9,001,347</b>	<b>\$ 8,570,532</b>	<b>\$ 8,150,767</b>	<b>430,814</b>
Reserve Contribution		<b>(15,734)</b>	(14,224.00)	(20,217.14)	(1,510)
Internal Cost Allocation		<b>22,500</b>	22,500	22,500	-
<b>TAX BURDEN</b>		<b>9,008,113</b>	<b>8,578,808</b>	<b>8,153,050</b>	<b>429,304</b>

CITY OF OWEN SOUND  
POLICE SERVICES BOARD  
DRAFT 2025 OPERATING BUDGET

		2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Police Board</i></b>		<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
<b>1 PTE</b> Police Board Admin	Salaries and Benefits	19,874	19,513	18,854	361
	Materials and Supplies	8,122	8,100	10,630	22
	Contract Services	9,000	9,000	9,000	-
	Debt Payments	-	-	-	-
	<u>Gross Costs</u>	<u>36,996</u>	<u>36,613</u>	<u>38,484</u>	<u>383</u>
<b>Contracts</b>	Grants	-	-	-	-
	Other Revenue	-	-	-	-
	<u>Revenue</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Cost		<b>36,996</b>	36,613	38,484	383
Reserve Contribution		<b>(32,500)</b>	(32,500)	(32,500)	-
Internal Cost Allocation		<b>22,500</b>	22,500	31,353	-
Division Levy Requirement		<b>26,996</b>	<b>26,613</b>	<b>37,337</b>	383

CITY OF OWEN SOUND  
POLICE OFFICERS  
DRAFT 2025 OPERATING BUDGET

	2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Uniformed Police</i></b>				
	<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
Salaries and Benefits	<b>7,543,175</b>	7,262,852	6,721,302	280,323
Materials and Supplies	<b>434,253</b>	423,344	507,743	10,909
Contract Services	<b>371,429</b>	254,465	305,835	116,964
Debt Payments	-	-	-	-
<b><i>Gross Costs</i></b>	<b>8,348,857</b>	<b>7,940,661</b>	<b>7,534,881</b>	408,196
Grants	<b>(378,581)</b>	(654,657)	(696,161)	276,076
Other Revenue	<b>(39,000)</b>	(39,000)	(49,000)	-
<b><i>Revenue</i></b>	<b>(417,581)</b>	(693,657)	(745,161)	276,076
<b>Net Cost</b>	<b>7,931,276</b>	<b>7,247,004</b>	<b>6,789,720</b>	684,272
Reserve Contribution	-	-	-	-
Internal Cost Allocation	-	-	55,862	-
<b>Division Levy Requirement</b>	<b>7,931,276</b>	<b>7,247,004</b>	<b>6,845,581</b>	684,272

CITY OF OWEN SOUND  
POLICE CIVILIANS  
DRAFT 2025 OPERATING BUDGET

	2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Civilian Police</i></b>				
	<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
Salaries and Benefits	<b>4,303,669</b>	3,843,787	3,345,348	459,881
Materials and Supplies	<b>63,640</b>	82,000	70,500	(18,360)
Contract Services	<b>23,423</b>	-	-	23,423
Debt Payments	-	-	-	-
<b>Gross Costs</b>	<b>4,390,732</b>	3,925,787	3,415,848	464,944
Grants	-	-	-	-
Other Revenue	<b>(3,626,360)</b>	(3,050,660)	(2,374,900)	(575,700)
<b>Revenue</b>	<b>(3,626,360)</b>	(3,050,660)	(2,374,900)	(575,700)
<b>Net Cost</b>	<b>764,372</b>	<b>875,127</b>	<b>1,040,948</b>	(110,755)
Reserve Contribution	<b>16,766</b>	18,276	12,283	(1,510)
Internal Cost Allocation	-	-	(64,715)	-
<b>Division Levy Requirement</b>	<b>781,138</b>	<b>893,403</b>	<b>988,516</b>	(112,265)

CITY OF OWEN SOUND  
COURT SECURITY  
DRAFT 2025 OPERATING BUDGET

	2025 DRAFT BUDGET	2024 BUDGET	2023 BUDGET	INCREASE (DECREASE)
<b><i>Court Security</i></b>				
	<b>2025</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>
Salaries and Benefits	975,049	795,988	650,516	179,061
Materials and Supplies	5,432	5,800	6,100	(368)
Contract Services	-	-	-	-
Debt Payments	-	-	-	-
<b><i>Gross Costs</i></b>	<b>980,481</b>	<b>801,788</b>	<b>656,616</b>	<b>178,693</b>
Grants	(450,000)	(390,000)	(375,000)	(60,000)
Other Revenue	(261,778)	-	-	(261,778)
<b><i>Revenue</i></b>	<b>(711,778)</b>	<b>(390,000)</b>	<b>(375,000)</b>	<b>(321,778)</b>
<b>Net Cost</b>	<b>268,703</b>	<b>411,788</b>	<b>281,616</b>	<b>(143,085)</b>
Reserve Contribution	-	-	-	-
Internal Cost Allocation	-	-	-	-
<b>Division Levy Requirement</b>	<b>268,703</b>	<b>411,788</b>	<b>281,616</b>	<b>(143,085)</b>



# LIBRARY

## DRAFT 2025 OPERATING BUDGET

		2025 DRAFT	2024	2023	VARIANCE
		BUDGET	BUDGET	BUDGET	
7401	LIBRARY	1,104,753	1,048,414	1,006,858	97,895
7440	ONT COMMUNITY LITERACY	-	-	-	-
		1,104,753	1,048,414	1,006,858	97,895

Draft 2025 Budget for Owen Sound & North Grey Union Public Library

CATEGORY	SUBTOTALS	Total Budget		
Municipal Revenue	\$1,909,352.00	\$2,127,443.00		
Non-Municipal Revenue	\$218,091.00			
Wages and Benefits	\$1,635,893.00			
Book Collection	\$186,000.00	Municipal Percentage Increase		
Occupancy	\$140,500.00	3.94%		
Other Expenses	\$165,050.00			

  

CATEGORY	2025 PROPOSED BUDGET	PUBLIC LIBRARY OPERATING GRANT	2025 PROPOSED BUDGET AFTER PLOG	2024 APPROVED BUDGET	COMMENTS
Municipal Revenue	\$1,909,352.00	\$72,589.00	\$1,836,763.00	\$1,837,037.54	
City of Owen Sound	\$1,141,793.00	\$42,102.00	\$1,099,691.00	\$1,085,689.18	
Township of Chatsworth	\$189,026.00	\$11,614.00	\$177,412.00	\$180,029.68	
Township of Georgian Bluffs	\$420,057.00	\$18,873.00	\$401,184.00	\$418,844.56	
Meaford Public Library	\$158,476.00	\$0.00	\$158,476.00	\$152,474.12	
Non-Municipal Revenue	\$218,091.00			\$218,016.00	
Grand Total All Revenue	\$2,127,443.00			\$2,055,053.54	
Wages and Benefits	\$1,635,893.00			\$1,458,103.54	
Book Collection	\$186,000.00			\$186,000.00	
Occupancy	\$140,500.00			\$140,500.00	
Other Expenses	\$165,050.00			\$270,450.00	
Grand Total All Expenses	\$2,127,443.00			\$2,055,053.54	