

2026 DRAFT BUDGET - TALLY SHEET						
DIV	Division Name		2024 Budget	2025 Budget	2026 Draft Budget	Difference
1000	Mayor and Council		\$ 342,138	\$ 358,618	\$ 369,201	\$10,583
2000	City Manager & Strategic Initiatives		442,226	586,895	638,745	\$51,850
2370	Sustainable Community Initiatives		-	-	22,500	\$22,500
2530	Community Development		239,522	176,141	179,861	\$3,720
2301	General Administration		767,500	482,079	445,329	(\$36,750)
2302	Debentures		1,535,812	1,535,812	1,535,812	\$0
2502	Grants		157,418	191,090	195,048	\$3,958
2100	Corporate Services Director		126,687	140,275	146,724	\$6,450
2110	City Clerk		626,569	504,699	579,091	\$74,392
2513	Animal Control		105,071	134,492	132,312	(\$2,180)
2511	Bylaw		332,373	340,863	431,398	\$90,535
2512	Parking		37,222	28,302	31,749	\$3,448
2120	Human Resources		480,550	527,364	551,064	\$23,699
2130	WSIB		151,874	171,354	149,920	(\$21,434)
2230	Information Technology		527,249	561,745	661,492	\$99,747
2310	Accounting		291,050	355,883	483,316	\$127,433
2320	Purchasing		143,267	110,509	53,803	(\$56,705)
2360	GIS		19,205	22,547	21,944	(\$604)
2330	Tax Office		54,030	51,919	54,171	\$2,251
2140	Service Owen Sound		39,980	43,972	45,831	\$1,859
2400	Operations Director		118,573	134,056	95,186	(\$38,870)
2401	Transit		1,267,181	1,281,516	1,346,160	\$64,645
2410	Works Administration		345,057	317,439	268,727	(\$48,712)
2411	Labour and Fleet		3,130	(16,622)	49,184	\$65,806
2412	Works Maintenance		1,056,715	1,217,502	1,258,318	\$40,816
2412	Winter Control		1,999,590	1,883,945	2,038,867	\$154,923
2426	Storm and Drainage		435,625	434,025	447,520	\$13,496
2501	Source Water Protection		8,400	57,746	69,688	\$11,942
2440	Engineering		144,453	199,403	161,559	(\$37,843)
2413	Traffic and Street Lights		491,426	659,965	536,290	(\$123,675)
2416	Waste Management		874,436	968,946	1,042,577	\$73,630
2417	Solar Revenue		(115,212)	(115,087)	(117,487)	(\$2,400)
2425	Landfill		218,204	209,678	213,126	\$3,448
2500	Community Services Director		53,782	80,817	65,999	(\$14,817)
2510	Building/Plumbing Inspections		174,316	170,452	76,078	(\$94,373)
2520	Planning		342,567	406,351	440,068	\$33,716
2532	Community Programs		(14,441)	3,099	14,819	\$11,720
2533	Facilities Bookings		(971,158)	(1,006,023)	(1,109,667)	(\$103,644)
2433	Bayshore		1,099,344	1,130,815	1,184,515	\$53,701
3436	Regional Recreation Complex		1,056,805	1,037,884	1,144,104	\$106,220
6000	River District		\$118,969	\$134,766	\$247,723	\$112,957
2414	Parks and Open Spaces		1,749,824	2,037,635	2,231,736	\$194,101
2415	Cemetery		370,390	409,562	452,925	\$43,362
2540	Tourism		204,466	153,945	139,268	(\$14,677)
2541	Special Events		205,857	202,462	210,298	\$7,836

2430	Building Manager		14,129	28,783	12,771	(\$16,013)
2431	City Hall		276,265	282,333	299,793	\$17,460
2432	Police Building		339,311	331,171	385,404	\$54,233
2435	Other Properties		220,958	202,274	182,400	(\$19,875)
2600	Fire Department		5,830,315	5,970,983	6,256,310	\$285,327
	Sub Total Net General Expenses		24,339,020	25,134,377	26,373,569	\$1,239,192
4000	Art Gallery		432,901	431,144	459,309	\$28,165
5000	Library		1,048,414	1,104,753	1,162,276	\$57,523
	Sub Total Net Operations Before Police		25,820,335	26,670,274	27,995,154	1,324,880

3000	Police Services Board		26,613	26,996	28,481	\$1,485
3100	Police Officers		7,247,004	7,931,276	8,367,496	\$436,220
3200	Police Civilians		893,403	781,138	824,100	\$42,963
3300	Court Security		411,788	268,703	283,482	\$14,779
	Sub Total Net Operations After Police		34,399,143	35,678,386	37,498,712	\$1,820,326
	Tax Supported Capital		2,712,757.00	2,829,247.00	3,681,731	\$852,484
	Additional Levy - Non Cor			22,500.00	-	(\$22,500)
	Matured Debt		417,232	417,232	-	(\$417,232)
	Sub Total Net Expenses		37,529,132	38,947,365	41,180,443	\$2,233,078
	Other Revenues					\$0
100	Supplemental Assessment		(285,000)	(250,000)	(250,000)	\$0
100	Education Portion Retained		(60,000)	(70,000)	(100,000)	(\$30,000)
100	Appealed Tax Write Off's & Rebates		406,266	416,266	364,228	(\$52,038)
103	Penalty and Interest on Taxes		(350,000)	(440,000)	(490,000)	(\$50,000)
103	General Interest Income		(200,000)	(150,000)	(100,000)	\$50,000
101	Payment In Lieu of Taxation (H & B's)		(72,246)	(72,246)	(72,246)	\$0
102	OMPF		(2,070,000)	(2,133,800)	(2,292,400)	(\$158,600)
	Sub Total Other Revenues		(2,630,980)	(2,699,780)	(2,940,418)	(\$240,638)
	Difference to Raise From Taxation	\$	34,898,152	\$ 36,247,585	\$ 38,240,025	\$1,992,440

Net Budget Increase					5.50%			
	Revenues from previous year's Growth			(106,804)	(\$106,804)			
Difference to Raise from Existing Resident		\$	34,898,152	\$	36,247,585	\$	38,133,221	\$1,885,636

Levy Increase	City	5.20%
Combined Increase	Combined	4.72%