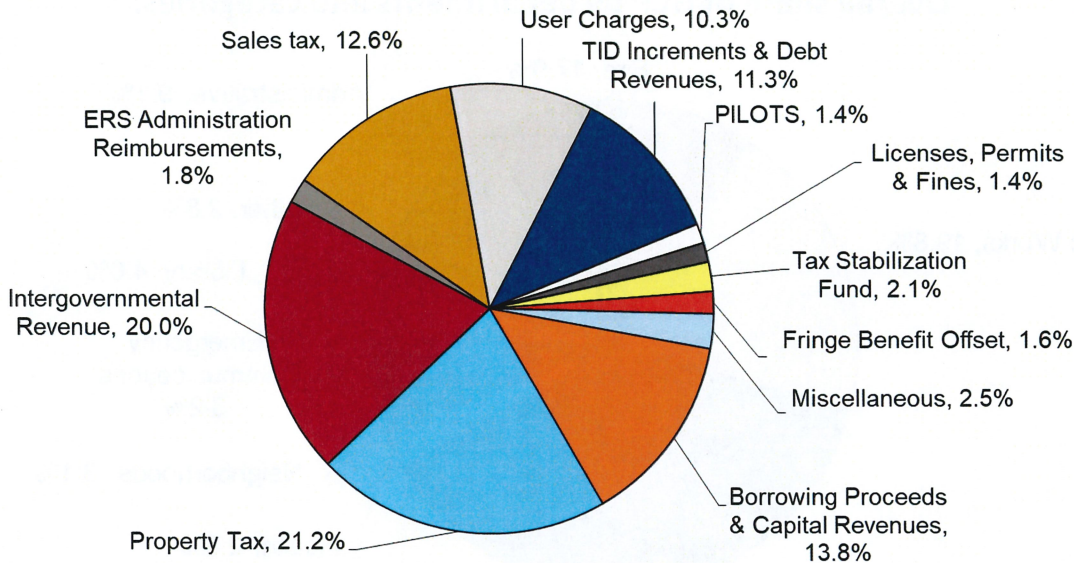


Total Proposed 2025 Budget: \$2.01 billion, 4.6% increase from 2024

Revenue Sources for the Proposed Tax Levy-Supported Budget: \$1.53 billion:



Non-Tax Levy-supported Budget: \$480.8 million

Total Proposed Tax Levy of \$324.1 million

Total tax levy up 2.0% (+\$6.4 million)

Tax rate = \$8.29 (-\$1.18) per \$1,000 of assessed value

Major User Fees +2% for sanitation, snow, and streetlights, +5% for sewer, +6% for stormwater

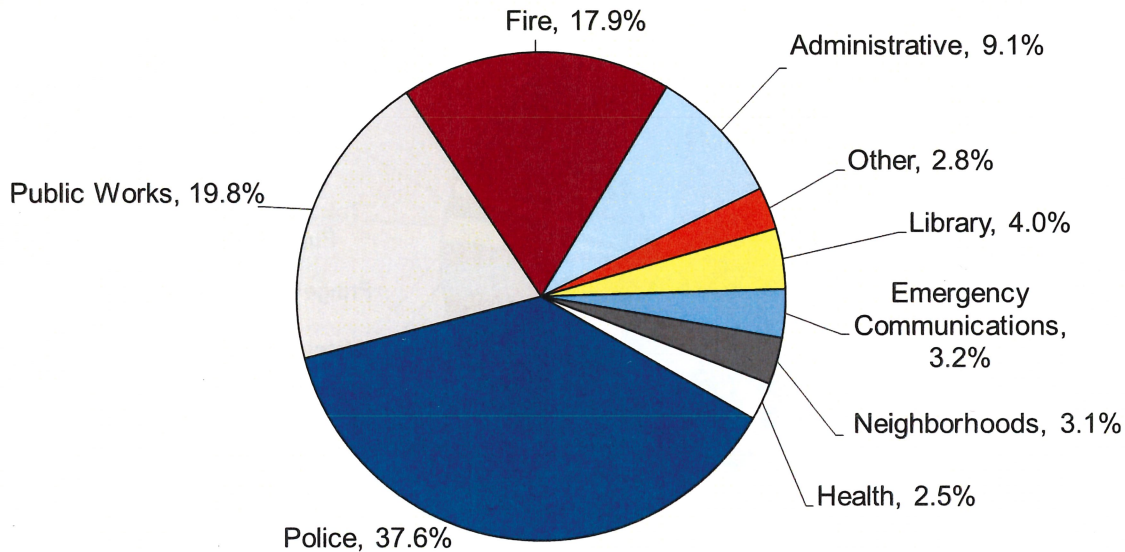
Fee	2024	2025	Change to average HH	Change in Revenue
Solid Waste	\$256.24	\$261.36	\$5.12	\$952,000
Snow & Ice Removal	\$45.20	\$46.00	\$0.80	\$309,000
Street Lighting	\$42.40	\$43.20	\$0.80	\$193,000
Sewer	\$118.13	\$125.16	\$7.03	\$1,851,769
Stormwater	\$98.40	\$103.40	\$5.00	\$2,080,319
Total	\$560.37	\$579.12	\$18.75	\$5,386,088

In addition, omnibus fee changes include parking tickets, event permits, BOZA permits, DNS fines, and Assessor appraisal fees that further increase revenue by \$5.6 million

General City Purposes (GCP) Budget: \$797.9 million, 14% increase from 2024

- Increase in GCP primarily due to ARPA expiration

Overall share of GCP by departments and categories:



The initial 2025 budget gap, i.e. the amount that cost-to-continue expenditures exceeded expected revenues, was **\$87.3 million**. That gap was primarily closed in three ways:

1) Reserve Withdrawals

\$32.3M from the Tax Stabilization Fund, \$6M from the Public Debt Amortization Fund, \$6M* from Transportation Fund

*\$3.5 million of this proposed \$6M withdrawal is contingent on the omnibus fee increase file passing

2) Revenue Increases

~\$19 million from higher than expected state revenues and local sales tax

Plus adjustments to fees described on opposite page

3) Departmental Reductions

~\$13 million in savings achieved through departmental budget reductions

Mostly in departments other than Police and Fire due to Act 12