Source			% of Budget	2024 Budgeted	FY25 Budgeted	2024 to 2025 Ch
Property Taxes	5					The state of the s
DAIL LINES	Personal Property Taxes		1			
		2024 PERSONAL PROPERTY REVENUE	0%	\$3,322,733.00	CO.00	42.222.22
1 - 2 W - F - A		2025 PERSONAL PROPERTY REVENUE	1.521%	\$3,322,733.00	\$0.00	-\$3,322,73 \$3,405,80
	Total Personal Property Taxes:		2.52270	\$3,322,733.00	\$3,405,802.00	\$83,06
			Ant faces	10,000,000	15 43,403,002.00	303,00
	Real Estate Taxes					
		2024 REAL ESATE TAX REVENUE	0%	\$105,689,208.00	\$0.00	-\$105,689,20
		2025 REAL ESTATE TAX REVENUE	48.812%	\$0.00	\$109,331,438.00	\$109,331,43
Total Property	Total Real Estate Taxes:			\$105,689,208.00	\$109,331,438.00	\$3,642,23
Total Property	Taxes:			\$109,011,941.00	\$112,737,240.00	\$3,725,29
Local Receipts						
	Rooms and Meals Taxes					
	The state of the s	ROOMS OCCUPANCY	0.045%	£135,000,00	Ć100 000 00	180 4/5
	9.5.0	MEALS TAX	0.446%	\$125,000.00 \$975,000.00	\$100,000.00	-\$25,00
		CANNABIS LOCAL EXCISE	0.134%	\$975,000.00	\$1,000,000.00	\$25,00
	Total Rooms and Meals Taxes:		0.15470	\$1,100,000.00	\$1,400,000.00	\$300,00
				42/200/000/00	\$2,400,000.00	\$300,00
	Excise Taxes					LI-II C. A. V.
		2024 MOTOR VEHICLE EXCISE REVENUE	0%	\$5,727,660.00	\$0.00	-\$5,727,66
		2025 MOTOR VEHICLE EXCISE REVENUE	2.764%	\$0.00	\$6,190,000.00	\$6,190,00
	Total Excise Taxes:			\$5,727,660.00	\$6,190,000.00	\$462,34
				MODERN DE LA COMPANIE		I AND THE
	Other Tax Items					
		TAX TITLES REDEEMED	0%	\$0.00	\$0.00	\$
New York		TAX FORECLOSURE REVENUE	0%	\$0.00	\$0.00	\$
		PENALTIES & INTEREST TAXES/EXCISE PAYMENTS IN LIEU OF TAXES	0.402%	\$900,000.00	\$900,000.00	\$
	Total Other Tax Items:	PATIMENTS IN LIEU OF TAXES	0.205%	\$400,000.00	\$460,000.00	\$60,00
	otal other rox items.			\$1,300,000.00	\$1,360,000.00	\$60,00
	Charges for Services	PER PERSON NAMED IN COLUMN				
		CHARGES SERVICES MUNICIPAL LIENS	0.008%	\$35,000.00	\$17,500.00	¢17.500
		CONSERVATION COMMISSION REVENUE	0.008%	\$0.00	\$17,500.00	-\$17,500 \$(
		PLANNING BOARD REVENUE	0%	\$0.00	\$0.00	\$(
		APPEALS BOARD REVENUE	0%	\$0.00	\$0.00	\$(
		PARKING CITATIONS	0.491%	\$1,100,000.00	\$1,100,000.00	\$(
		POLICE DETAIL ADMINISTRATION	0.156%	\$350,000.00	\$350,000.00	\$0
		PARKING PERMITS	0.025%	\$55,000.00	\$55,000.00	\$(
E STERNING P	BARRIER BARRIER	FIRE DETAIL ADMINISTRATON	0.002%	\$3,500.00	\$3,500.00	\$0
		VACANT PROPERTY REVENUE	0.007%	\$5,000.00	\$15,000.00	\$10,000
= 2 = 2 × 0 1 = 1 0		SOLID WASTE BAG REVENUE	0.357%	\$800,000.00	\$800,000.00	\$0
	THE STATE OF THE S	SOLID WASTE TRASH TAGS REVENUE	0.223%	\$460,000.00	\$500,000 00	\$40,000
		DEPT REC MOVIE REVENUE	0%	\$0.00	\$0.00	\$0
LICE IN COLUMN	URLESCONDENS DESCRIPTION	DEPT REC ADVERTSING REVENUE DEPT REC PARK RENTALS REVENUE	0.025%	\$55,000.00	\$55,000.00	\$(
		DEPT REC SOUTH BROADWAY RENT REVENU	0.011%	\$24,183.50	\$25,000.00	\$816
		DEPT REC GCC RENT REVENUE	0.039%	\$86,600.00	\$86,600.00	\$0
		PARKING METER REVENUE	0.161%	\$280,000.00	\$360,000.00	\$0
		PARKING GARAGES NET REVENUE	0.324%	\$1,300,000.00	\$725,000.00	\$80,000 -\$575,000
		CEMETERY CASH RECEIPTS	0.056%	\$140,000.00	\$125,000.00	-\$15,000
		HEALTH FEES	0.067%	\$275,000.00	\$150,000.00	-\$125,000
		STADIUM RECREATION DEPT - REVENUE	0.025%	\$70,000.00	\$55,000.00	-\$15,000
To	otal Charges for Services:			\$5,039,283.50	\$4,422,600.00	-\$616,683
L.	censes and Permits			V. Williams	Time to such the	
		CITY CLERK LIC & FEES	0.071%	\$180,000.00	\$160,000.00	-\$20,000
The same of the sa		LIQUOR LICENSE	0.078%	\$175,000.00	\$175,000.00	\$0
BIW DE		LICENSE BOARD PERMITS	0%	\$0.00	\$0.00	\$0
		PLANNING BOARD PERMITS	0%	\$0.00	\$0.00	\$0.
	PROME SHARE	CANNABIS LICENSING FEES	0%	\$0.00	\$0,00	\$0
		POLICE PERMITS FIRE PERMITS	0%	\$0.00	\$0.00	\$0
1 3.7.0		INSPECTIONAL SERVICE PERMITS	0.025%	\$57,000.00	\$55,000.00	-\$2,000
		WEIGHTS & MEASURES PERMITS	0.893%	\$2,000,000.00	\$2,000,000.00	\$0
ALLEY S		STREET PERMITS	0.010%	\$0.00	\$0.00	\$0.000
		PERMITS & FEES	0.003%	\$9,000.00	\$22,000.00 \$6,000.00	\$2,000. -\$3,000.
To	tal Licenses and Permits:		5,00376	\$2,441,000.00	\$2,418,000.00	
				+=,1,000.00	74,710,000.UU	-\$23,000.

	Cinca and Forfalt		% of Budget	t 2024 Budgeted	FY25 Budgeted	2024 to 2025 Ch
Of DAY DAYED	Fines and Forfeitures		3.5			
		REGULATORY FINES	0.033%	\$55,000.00	\$73,000.00	\$18,00
		REGULATORY LIEN	0.040%	\$80,000.00	\$90,000.00	\$10,00
		FIRE VIOLATIONS MISC	0%	\$0.00	\$0.00	\$
		DISTRICT COURT FINES	0%		\$0.00	S
	Total Fines and Forfeitures:	-1011101 0001(11112)	070	* * * * * * * * * * * * * * * * * * *		
	otal Files and Forestates.			\$135,000.00	\$163,000.00	\$28,00
	4:			PE E VISITIE		
	Miscellaneous Revenues					
		TREASURER OVER UNDER	0%	\$0.00	\$0.00	\$
		HIGHWAY RECYCLING BIN SALES	0%	\$0.00	\$0.00	\$
TO THE RESERVE		HIGHWAY MISC REVENUE	0.000%	\$0.00	\$300.00	\$30
		EARNINGS ON INVESTMENTS	0.893%	\$800,000.00	\$2,000,000.00	
		CAR LEASE SURCHARGE REVENUE				\$1,200,00
			0%	7.07.17.7	\$0.00	\$
		CASINO SURR COMM PAYMENT	0.455%		\$1,018,267.39	\$19,51
U CONTRACTOR OF THE PARTY OF TH		ENERGY REBATES REVENUE	0%	\$0.00	\$0.00	\$
		MISCELLANEOUS AND OTHER REVENUE	0%	\$0.00	\$0.00	\$
		OPIOID SETTLEMENT	0.020%	\$0.00	\$44,000.00	\$44,00
		CHARGING STATION REVENUE	0%	180000000		
				\$0.00	\$0.00	\$
		STADIUM RENTAL FEES - REVENUE	0%	\$0.00	\$0.00	\$
		CITY DEVELOPMENT MITIGATION-REVENUE	0%	\$0.00	\$0.00	\$
HE HADINESSING T	otal Miscellaneous Revenues:		Self of the Party	\$1,798,750.39	\$3,062,567.39	\$1,263,81
C	ourt Fines		3 FL 70- H			Charles and Charles
		COURT FINES - TICKETS	0.0110	625,000,00	Ć2E 202 20	ولاعا وطالبا الانساد
7	otal Court Fines:	COOK! FINES - HCKEIS	0.011%	\$25,000.00	\$25,000.00	\$
	otal Court Files:			\$25,000.00	\$25,000.00	\$
Fe	ederal Revenue		3 2 7 2 1			41 6 19
		FEMA REIMBURSEMENTS	0%	\$0.00	\$0.00	St
		DRUG SUBSIDY REIMBURSEMENT	0%	\$0.00		
					\$0.00	\$
7.	stal Fodo-I Romanno	MEDICAID REIMBURSEMENT	0.379%	\$850,000.00	\$850,000.00	\$(
	otal Federal Revenue:	A Part of the Control		\$850,000.00	\$850,000.00	\$6
Total Local Receip	ots:			\$18,416,693.89	\$19,891,167.39	\$1,474,473
			100			
State Revenue						
U	nrestricted Aid	I DIDESCRIPTION OF THE PROPERTY OF THE PROPERT		DESCRIPTION OF THE	STATE OF STREET	
		UNRESTRICTED LOCAL AID	6.763%	C14 000 221 00	C1E 140 202 00	A CANADA
+.	atal Unrestricted Aid-	OWNEST MICHED LOCAL AID	6.763%	\$14,998,221.00	\$15,148,203,00	\$149,987
110	otal Unrestricted Aid:		100	\$14,998,221.00	\$15,148,203.00	\$149,982
Ve	eterans Benefits		E TE TIES	S - MANAGER OF THE STATE OF THE		F1 433 5
		VETERANS BENEFITS	0.038%	\$58,404.00	\$84,441.00	\$26,037
To	ital Veterans Benefits:			\$58,404.00		
				\$36,404.00	\$84,441.00	\$26,037
P.	lumatam atd					
EO	ucation Aid					ALIEN SAND
		CHERRY SHEET/EDUCATION	28.533%	\$63,196,977.00	\$63,910,729.00	\$713,752
To	tal Education Aid:			\$63,196,977.00	\$63,910,729.00	\$713,752
					710,000,000	4, 20,, 32
Sch	hool Construction Reimb.	A SOUTH STEED OF THE BUT ENGINEERS		ALLON DE TATION		
		SCHOOL CONSTRUCTION OF				
	and Calculate	SCHOOL CONSTRUCTION REIMBURSEMENT	0%	\$0.00	\$0.00	\$0
То	tal School Construction Reimb.:		1-17-18:	\$0.00	\$0.00	\$0
Ho	meless Transportation		2 + 0.0			0.00
		HOMELESS TRANSPORTATION REIMBURSEN	0.089%	\$200,000.00	\$200,000.00	40
To	tal Homeless Transportation:	TOTAL CONTACTOR REINIBURSEN	0.089%			\$0
10				\$200,000.00	\$200,000.00	\$0
Ta	x Exemptions	March Constitution of the		VIII THE TOTAL OF		
		EXEMPTIONS: ELDERLY, BLIND, ETC.	0.065%	\$152,667,00	\$145,502.00	-\$7,165
To	tal Tax Exemptions:		-12(-12)	\$152,667.00	\$145,502.00	-\$7,165
				\$2.52,007.00	V443,302.00	-\$/,105.
04	her State Aid			0.055		
Uti	HET SLATE AID		10 12 24 18 1	ST 1 5 8 1 5 1 5 1		HRICALIA -
		STATE AID	0%	\$0.00	\$0.00	\$0.
Tot	tal Other State Aid:			\$0.00	\$0.00	\$0.
				70.00	90.00	30.
Ch:	arter School Reimbursements					
Clie	arte, action reminursements	CUARTER COURSE STATE				
		CHARTER SCHOOL REIMBURSEMENTS	0,802%	\$1,533,328.00	\$1,797,063.00	\$263,735
	al Charter School Reimbursements:		1791	\$1,533,328.00	\$1,797,063.00	\$263,735
Total State Revenu	ie:			\$80,139,597.00	\$81,285,938.00	\$1,146,341
Total State Kevent	THE STATE OF STREET STREET, ST		Water Division in	+35/255/357700	Ç01,203,330.00	71,140,341
Total State Neverlo		THE RESERVE OF THE PARTY OF THE				
			-			
Other Financing	E CACLLED ANCEED					
Other Financing	EE CASH TRANSFER		1.144% 0.089%	\$3,000,000-00	\$2,561,587.00	\$438,413

Name	1		% of Budget	2024 Budgeted	FY25 Budgeted	2024 to 2025 Chg
	A	RPA REVENUE REPLACEMENT	1.786%	\$0.00	\$4,000,000.00	\$4,000,000.00
	TF	RANSFER FROM ENTERPRISE	1.429%	\$3,200,000.00	\$3,200,000.00	\$0.00
	TE	RANSFER FROM TRUST FUNDS	0.045%	\$100,000.00	\$100,000.00	\$0.00
	Total Other Finan	cing:		\$6,300,000.00	\$10,061,587.00	\$3,761,587.00
	Charges for Service	es				
	SC	OLID WASTE TRASH CARTS REVENUE	0.004%	\$0.00	\$10,000.00	\$10,000.00
	Total Charges for	Services:		\$0.00	\$10,000.00	\$10,000.00
Total Re	evenue Source:			\$213,868,231.89	\$223,985,932.39	\$10,117,700.50