

## APPENDIX D: ILA WITH OMPD

Updated:	10/18/2024	Budget 2024	Estimate 2025	2025-2024 Variance	
<b>Property Tax</b>					
Property Tax		13,952,377	17,053,824	3,101,447	22.2 %
<b>Sales Tax</b>					
Local Retail Sales and Use Tax		28,000,000	28,000,000	—	— %
<b>B&amp;O Tax</b>					
Business and Occupation Taxes		8,055,000	8,850,000	795,000	9.9 %
B&O Tax Refunds		—	—	—	— %
Admissions Tax		219,000	260,000	41,000	18.7 %
<i>Subtotal B&amp;O Tax:</i>		8,274,000	9,110,000	836,000	10.1 %
<b>Private Utility Tax</b>					
Private B&O Taxes on Electric		2,913,000	3,100,000	187,000	6.4 %
Private B&O Taxes on Electric (0.5% for Parks & Bike)		323,667	344,444	20,777	6.4 %
Private B&O Taxes on Gas		871,000	760,000	(111,000)	(12.7)%
Private B&O Taxes on Gas (0.5% for Parks & Bike)		96,778	84,444	(12,334)	(12.7)%
Private B&O Taxes on Garbage		2,900	3,000	100	3.4 %
Private B&O Taxes on Telephone		996,000	940,000	(56,000)	(5.6)%
Private B&O Taxes on Telephone (0.5% for Parks & Bike)		110,667	104,444	(6,223)	(5.6)%
Private B&O Taxes on Telegraph		—	—	—	— %
<i>Subtotal Private Utility Tax:</i>		5,314,012	5,336,332	22,320	0.4 %
<b>Public Utility Tax (City's Utilities)</b>					
Other Government B&O Taxes on Water		5,000	5,500	500	10.0 %
Other Government B&O Taxes on Sewer		3,500	3,500	—	— %
Public or Interfund B&O Taxes on Garbage		1,725,000	1,850,000	125,000	7.2 %
Interfund B&O Taxes on Sewer		2,750,000	3,000,000	250,000	9.1 %
Public or Interfund B&O Taxes on Storm Drainage		819,000	950,000	131,000	16.0 %
Interfund B&O Taxes on Water		1,830,000	2,050,000	220,000	12.0 %
<i>Subtotal Public Utility Tax (City's Utilities)</i>		7,132,500	7,859,000	726,500	10.2 %
<i>Subtotal Total Utility Tax</i>		12,446,512	13,195,332	748,820	6.0 %
Total Taxes to be considered:		62,672,889	67,359,156	4,686,267	7.5 %
<b>11% of the designated Taxes to be contributed to PARD:</b>					
		<b>6,894,018</b>	<b>7,409,507</b>	<b>515,489</b>	<b>7.5 %</b>