

	3-Year History				2020 - 2023 Forecast				2024 - 2038 Forecast (Average over period)		
Description	2016	2017	2018	2019 Proposed Budget	2020	2021	2022	2023	2024 - 2028	2029 - 2033	2034 - 2038
City Tax Levy				\$ 160,104	\$ 167,557	\$ 176,462	\$ 185,095	\$ 193,918	\$ 221,113	\$ 272,043	\$ 326,491
Inflationary Pressures & User Fees				\$ 4,246	\$ 4,195	\$ 4,320	\$ 4,492	\$ 4,664	\$ 5,020	\$ 5,794	\$ 6,772
Corporate Expenditures/Revenues				\$ (38)	\$ 50	\$ 100	\$ 100	\$ (130)	\$ 100	\$ 100	\$ 100
Base Budget				\$ 4,208	\$ 4,245	\$ 4,420	\$ 4,592	\$ 4,534	\$ 5,120	\$ 5,894	\$ 6,872
Incremental Tax Impact (%)				1.97%	1.92%	1.89%	1.87%	1.73%	1.81%	1.66%	1.60%
Other Expenditures/Revenues											
Infrastructure Renewal				\$ 3,701	\$ 2,585	\$ 2,720	\$ 2,851	\$ 2,501	\$ 3,470	\$ 3,503	\$ 2,576
Repurposing the levy for JBH				\$ (1,700)	\$ -	\$ -	\$ -	\$ -	\$ (620)	\$ -	\$ -
Transit Sustainability				\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Enhancements				\$ 632	\$ 648	\$ 595	\$ 595	\$ 491	\$ 780	\$ 380	\$ 380
Business Cases (Excluding Transit)				\$ 111	\$ 928	\$ 748	\$ 585	\$ 585	\$ 585	\$ 585	\$ 585
Total Other Expenditures/Revenues				\$ 3,244	\$ 4,660	\$ 4,063	\$ 4,031	\$ 3,578	\$ 4,214	\$ 4,468	\$ 3,541
Allowance for Unknown Factors				\$ -	\$ -	\$ 150	\$ 200	\$ 250	\$ 400	\$ 500	\$ 500
Total Net Taxes	\$ 146,119	\$ 152,795	\$ 160,104	\$ 167,557	\$ 176,462	\$ 185,095	\$ 193,918	\$ 202,280	\$ 230,848	\$ 282,905	\$ 337,404
% Assessment Growth				0.64%	0.60%	0.60%	0.60%	0.60%	0.50%	0.50%	0.50%
City Tax Increase (%)	3.14%	4.42%	4.36%	3.99%	4.71%	4.29%	4.17%	3.71%	3.91%	3.50%	2.84%
City Tax Bill Impact (%)	1.32%	1.87%	1.88%	1.74%	2.09%	1.94%	1.91%	1.73%	1.89%	1.78%	1.51%
Overall Tax Bill Impact (%) *	2.01%	2.60%	2.64%	2.45%	2.90%	2.75%	2.71%	2.53%	2.64%	2.52%	2.24%