

Description	3-Year History			2019 Proposed Budget	2019 Approved Budget	2020 - 2023 Forecast				2024 - 2038 Forecast (Average over period)		
	2016	2017	2018			2020	2021	2022	2023	2024 - 2028	2029 - 2033	2034 - 2038
City Tax Levy				\$ 160,104	\$ 160,104	\$ 165,961	\$ 174,048	\$ 182,578	\$ 191,455	\$ 218,768	\$ 267,521	\$ 318,820
Inflationary Pressures & User Fees				\$ 4,244	\$ 3,948	\$ 4,524	\$ 4,827	\$ 4,846	\$ 4,917	\$ 5,132	\$ 5,878	\$ 6,842
Corporate Expenditures/Revenues				\$ (38)	\$ (238)	\$ 225	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Efficiencies				\$ -	\$ -	\$ (1,000)	\$ (800)	\$ (500)	\$ (300)	\$ (30)	\$ -	\$ -
Base Budget				\$ 4,206	\$ 3,710	\$ 3,749	\$ 4,127	\$ 4,446	\$ 4,717	\$ 5,202	\$ 5,978	\$ 6,942
Assessment Growth (%)				0.64%	0.64%	0.60%	0.60%	0.60%	0.60%	0.50%	0.50%	0.50%
Incremental Tax Impact (%)				1.97%	1.66%	1.65%	1.76%	1.82%	1.85%	1.87%	1.73%	1.67%
Other Expenditures/Revenues												
Infrastructure Renewal				\$ 3,701	\$ 2,772	\$ 2,229	\$ 2,336	\$ 2,452	\$ 2,571	\$ 3,209	\$ 2,907	\$ 1,877
Repurposing the levy for JBH				\$ (1,700)	\$ (1,700)	\$ -	\$ -	\$ -	\$ -	\$ (620)	\$ -	\$ -
Transit Sustainability				\$ 500	\$ -	\$ 350	\$ 350	\$ 300	\$ -	\$ -	\$ -	\$ -
Transit Enhancements				\$ 529	\$ 976	\$ 648	\$ 595	\$ 595	\$ 491	\$ 780	\$ 380	\$ 380
Business Cases (Excluding Transit)				\$ 214	\$ 98	\$ 1,012	\$ 973	\$ 884	\$ 625	\$ 515	\$ 515	\$ 515
Total Other Expenditures/Revenues				\$ 3,244	\$ 2,146	\$ 4,239	\$ 4,253	\$ 4,231	\$ 3,687	\$ 3,884	\$ 3,802	\$ 2,772
Allowance for Unknown Factors				\$ -	\$ -	\$ 100	\$ 150	\$ 200	\$ 250	\$ 400	\$ 500	\$ 500
Total Net Taxes	\$ 146,119	\$ 152,795	\$ 160,104	\$ 167,554	\$ 165,961	\$ 174,048	\$ 182,578	\$ 191,455	\$ 200,109	\$ 228,253	\$ 277,801	\$ 329,035
City Tax Increase (%)	3.14%	4.42%	4.36%	3.99%	2.99%	4.27%	4.30%	4.26%	3.92%	3.85%	3.35%	2.71%
Overall Tax Bill Impact (%) *	2.01%	2.60%	2.64%	2.42%	1.96%	2.67%	2.71%	2.71%	2.58%	2.58%	2.42%	2.15%