

2024-2028 Financial Plan Tax Impacts	2024		2025		2026		2027		2028	
	Tax %	\$/Residential Property	Tax %	\$/Residential Property	Tax %	\$/Residential Property	Tax %	\$/Residential Property	Tax %	\$/Residential Property
	Tax Impact Summary									
Non Discretionary										
Inflationary Non-Discretionary Costs	4.7%	\$113	3.0%	\$79	2.8%	\$79	2.3%	\$72	2.1%	\$71
Growth or Other Non-Discretionary Costs	3.1%	\$74	1.6%	\$41	0.5%	\$16	0.2%	\$8	0.9%	\$31
Changes in Debt Servicing	0.1%	\$2	2.4%	\$62	3.2%	\$91	2.0%	\$63	0.5%	\$17
Total Non-Discretionary Cost	7.9%	\$189	7.0%	\$182	6.5%	\$185	4.6%	\$144	3.5%	\$119
Service Level Changes + SOP										
Service Level Change	2.8%	\$66	2.1%	\$55	2.1%	\$60	3.7%	\$115	2.1%	\$71
Transit Expansions	0.5%	\$12	0.8%	\$21	0.8%	\$24	0.5%	\$15	1.1%	\$39
Special Operating Project	-0.1%	-\$2	0.2%	\$6	-0.1%	-\$3	-0.1%	-\$2	-0.1%	-\$3
Total Service Level Changes + SOP Changes	3.2%	\$76	3.2%	\$83	2.8%	\$81	4.1%	\$128	3.2%	\$107
Other										
Asset Management	2.4%	\$57	2.4%	\$63	2.4%	\$68	2.4%	\$75	2.4%	\$82
Tax Stabilization (2024 Only)	-1.6%	-\$38	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0
Total Other	0.8%	\$19	2.4%	\$63	2.4%	\$68	2.4%	\$75	2.4%	\$82
Non- Market Change	-3.0%	-\$72	-3.0%	-\$78	-3.0%	-\$86	-2.0%	-\$62	-2.0%	-\$68
Total Financial Plan Tax Impact	8.9%	\$213	9.6%	\$249	8.7%	\$249	9.1%	\$284	7.1%	\$240