

Budget 2023
Council Deliberations/Post Budget Preparation Changes

Prepared: Feb 8,2023

Item Description	Total Cost	Levy Impact	Reserve Impact	DC Impact	Other
Starting Position Levy - 2023 Draft Budget		\$20,240,136			
Lakeview Cemetery Building Design PWCS10-2023	\$83,748		\$83,748		Maus Gen/Mun Land &Bldg
Lock 7 Improvements CAO 2-2023	\$88,000		\$61,600		Subject to Successful Grant/MLB
Special Events Position plus Equipment	-\$75,681	-\$75,681			
Events Contract Provision	\$50,000	\$50,000			
Baseball User Group Requests	\$100,000		\$100,000		Parkland Rsv
Competitive Wage Increase for Crossing Guards	\$20,000	\$20,000			
Tree Planting	\$10,000	\$10,000			
Park Lights Port Rob East	\$5,000		\$5,000		Parkland Rsv
Walking Track Rental	\$17,000	\$17,000			
Farmers Market	\$25,000	\$25,000			
Clean up Days (2)	\$5,000	\$5,000			
Crosswalk	\$80,000			\$80,000	
Benches & Picnic Tables	\$10,000	\$10,000			
Sub Total - Changes	\$418,067	\$61,319	\$250,348	\$80,000	\$26,400

TOTAL LEVY \$20,301,455

		Starting Position Base
TOTAL LEVY	\$20,301,455	20,240,136
2022 levy	\$19,054,697	\$19,054,697
Levy Change \$	\$1,246,758	\$1,185,439
Levy Change %	6.54%	6.22%
Assessment Growth ESTIMATED	-6.73%	-6.73%
Net Levy Change (after Growth)	-0.19%	-0.51%
Transit Tax Room To Region	3.75%	3.75%
Net Change Excluding Transit Transfer	3.56%	3.24%

Current Position

Starting Position

Estimated Average Impact to Average Res'l Home (CVA: 269500)

Impact City General Levy	-\$2.74	-\$7.90
Impact to City Portion of Bill	-0.16%	-0.46%