

	\$	% Increase (Decrease)
Total property tax levy increase per 2016 Operating Budget Addendum Report	5,354,379	1.39%
Add Windsor Symphony Fee to Manage Capitol Theatre	125,000	
Add Funding for Detroit Belle Isle Grand Prix	<u>50,000</u>	
Total Cuts Required to Avoid a Tax Increase to Taxpayers	<u>5,529,379</u>	1.43%
Budget adjustments:		
Remove the Roads Levy	(1,930,205)	
Projected Decrease in the Education Portion of the Tax Levy	(1,330,000)	
Reduce the Contingency Line Item From \$2.5 million to \$1.5 million	(1,000,000)	
Reduction to Windsor Police Services operating budget request	(500,000)	
Decrease in the Sick Leave Gratuity Budget	(150,000)	
Reduce CUP request (Fund through existing Pathway to Potential funds)	(148,944)	
Decrease Tax Appeals Budget	(125,000)	
Decrease in Interest Revenue	(100,000)	
Decrease in Capital Interest Revenue	(100,000)	
Decrease in Canada Pension Plan Expenditure Budget	(100,000)	
Eliminate the implementation of the Inland Water Rescue initiative	(40,000)	
Eliminate the implementation of the Enhanced Budget Consultation Tool	<u>(15,000)</u>	
Total Budget Adjustments	<u>(5,539,149)</u>	
Property Tax <u>Decrease</u> for Taxpayers	<u>(9,770)</u>	(0.00)

- Added Atkinson
- Also take \$45,000 from Succession Planning Reserve
- Move the \$10,000 remaining to Capital to WFCU Centre for Skirting, etc.

DISTRIBUTED AT COUNCIL MEETING OF

Mon. December 21, 2015
RE: ITEM *Item #1 (by Mayor Dilipen)*