

2015 Cost Considerations

Attachment 3

| | Revenue | Expense | Net | Tax Rate % | FTEs |
|--|------------|------------|--------------|---------------|------|
| Municipal Development Corporation (one-time) | - | 750,000 | 750,000 | 0.06% | - |
| <u>Police Services Downtown Revitalization and Transit Policing:</u> | | | | | |
| Downtown Revitalization | - | 2,407,000 | 2,407,000 | 0.19% | 15.0 |
| Annualization | - | 3,953,000 | 3,953,000 | 0.31% | 25.0 |
| Total Downtown Revitalization | - | 6,360,000 | 6,360,000 | 0.50% | 40.0 |
| Transit Policing | - | 712,000 | 712,000 | 0.06% | 4.5 |
| Annualization | - | 712,000 | 712,000 | 0.06% | 4.5 |
| Total Transit Policing | - | 1,424,000 | 1,424,000 | 0.11% | 9.0 |
| Transportation Services - Transit Peace Officers FTEs - 2015 | - | 354,000 | 354,000 | 0.03% | 3.5 |
| Annualization | - | 253,000 | 253,000 | 0.02% | 2.5 |
| Total Transportation Services - Transit Peace Officers FTEs - 2015 | - | 607,000 | 607,000 | 0.05% | 6.0 |
| Library - EPLGo Storefront Locations cost increases | - | 353,000 | 353,000 | 0.03% | - |
| Education Tax Room: | 31,444,000 | - | (31,444,000) | -2.49% | - |
| Transfer to LRT Reserve | - | 31,444,000 | 31,444,000 | 2.49% | - |