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MEMORANDUM

TO: Chair Russell, Mayor Savage and Budget Committee Members
CC: Jacques Dubé, Chief Administrative Officer (CAO)
FROM: Jane Fraser, Executive Director, FAM&ICT, CFO
DATE: March 31st, 2021
SUBJECT: Proposed Budget Adjustment List

To Budget Committee Members,

At previous Budget Committee meetings, the Committee moved several budget items for future consideration. These items are listed in Attachment 1 with their individual tax implications.

Budget Adjustment List Summary

Parking Lot Tax Implications	21/22 Rate Impact	21/22 Avg Bill Impact	21/22 Avg Bill Impact
Beginning Motion - 1.9% Tax Change	0.820	\$ 38.00	1.9%
Additional: Parking Lot Items (rounded)	0.0048	11.68	0.6%
OVERALL RATE & NET CHANGE	0.825	\$ 49.68	2.5%

Option Description	21/22 Amount	21/22 Rate Impact*	21/22 Avg Bill Impact*	Business Unit	Over/Under	Recurrence	Capital / Operating	Date Added
Anti-Black Racism Project	\$ 72,500	0.0001	\$ 0.25	CAO	Over	On-going	Operating	3-Feb-2021
Council Newsletter Funding	\$ 56,000	0.0001	\$ 0.19	CAO	Over	On-going	Operating	3-Feb-2021
Contract Expert For IT Audit	\$ 71,100	0.0001	\$ 0.25	AG	Over	One-time	Operating	3-Feb-2021
Increase non-profit tax rebate for affordable housing from 25% to 50% starting in fiscal 21/22	\$ 446,000	0.0006	\$ 1.54	FAMICT	Over	On-going	Operating	10-Feb-2021
Body Worn Video Project Coordinator (12 month term)	\$ 85,000	0.0001	\$ 0.29	Police	Over	One-time	Operating	17-Feb-2021
Journey to Change Training	\$ 60,000	0.0001	\$ 0.21	Police	Over	On-going	Operating	17-Feb-2021
Court Disposition Clerk	\$ 85,800	0.0001	\$ 0.30	Police	Over	On-going	Operating	17-Feb-2021
Library Food Program	\$ 50,000	0.0001	\$ 0.17	Library	Over	On-going	Operating	19-Feb-2021
Library Electronic Resources	\$ 100,000	0.0001	\$ 0.35	Library	Over	On-going	Operating	19-Feb-2021
Traffic Calming Budget Increase	\$ 1,000,000	0.0014	\$ 3.45	TPW	Over	One-time	Capital	24-Feb-2021
Route 55 proposed changes	TBD	TBD	TBD	Transit	Over	On-going	Operating	10-Mar-2021
Reinstatement of Evert St, Irving St, and Fraquin ST service coverage	TBD	TBD	TBD	Transit	Over	On-going	Operating	10-Mar-2021
Consultation that was done to inform the scheduling change & rational and cost for adding an additional bus on route 415.	TBD	TBD	TBD	Transit	Over	On-going	Operating	10-Mar-2021
Improve transit service in District 12 around the Park and Ride	TBD	TBD	TBD	Transit	Over	On-going	Operating	10-Mar-2021
Weekly Organics Collection: Reduce to bi-weekly	\$ (850,000)	(0.0012)	\$ (2.94)	TPW	Under	On-going	Operating	24-Mar-2021
Bi-Weekly Recycling (Blue Bag) Collection: Service Impact: Reduce to bi-weekly service (\$308,500 in year 1, \$850,000 in year 2)	\$ (308,500)	(0.0004)	\$ (1.07)	TPW	Under	On-going	Operating	24-Mar-2021
Mobile Household Special Waste Events (x6)	\$ 115,000	0.0002	\$ 0.40	TPW	Over	On-going	Operating	24-Mar-2021
Enhanced Transit Stop Clearing (48 to 24 hrs)	\$ 2,000,000	0.0028	\$ 6.91	TPW	Over	On-going	Operating	24-Mar-2021
Non-Accepted Streets (land title search - Capital)	\$ 400,000	0.0006	\$ 1.38	TPW	Over	One-time	Capital	26-Mar-2021
TOTAL OF ALL OPTIONS	\$ 3,382,900	0.0048	\$ 11.68					

*Rate & Bill impacts have been revised based on updated assessment

**Total tax rate is set at 3 decimal points.

As of March 26, 2021