

## DRAFT Budget Adjustment List Summary

Budget Adjustment Tax Implications	23/24 Rate Impact	23/24 Avg Bill Impact	23/24 Avg Bill Impact	23/24 Comm Rate Impact	23/24 Comm Bill Impact	23/24 Comm Bill Impact
Staff original proposed Budget Direction - 8.0% Tax Change	0.775	\$ 173.00	8.0%	3.097	\$ 3,664.00	8.0%
New growth in PVSC Assessment	(0.002)	\$ (6.02)	-0.3%	(0.008)	\$ (127.50)	-0.3%
Post Budget Direction "Built-In" reductions	(0.014)	\$ (42.14)	-2.0%	(0.056)	\$ (892.70)	-2.0%
Additional items (rounded)**	0.001	\$ 3.01	0.1%	0.004	\$ 63.80	0.1%
OVERALL RATE & NET CHANGE**	0.760	\$ 127.85	5.9%	3.037	\$ 2,707.60	5.9%

Option Description	23/24 Amount	23/24 Rate Impact*	23/24 Avg Bill Impact*	Business Unit	Over/Under	Sustainability	Capital / Operating	Date Added
Volta Labs Civic Innovation Outpost funding	(\$260,700)	(0.0003)	(\$0.92)	CAO	Under	Yes	Operating	1/27/2023
311 reduction	(\$75,000)	(0.0001)	(\$0.26)	FAM	Under	Yes	Operating	1/27/2023
Area rate admin fee	(\$70,000)	(0.0001)	(\$0.25)	FAM	Under	Yes	Operating	1/27/2023
Police extra duty administration fee increase by 7%	(\$153,900)	(0.0002)	(\$0.54)	HRP	Under	Yes	Operating	2/3/2023
Bridging the Gap program reduction	(\$700,000)	(0.0008)	(\$2.47)	HRCC	Under	Yes	Operating	2/10/2023
Parking changes - Saturday parking	(\$538,000)	(0.0006)	(\$1.90)	PW	Under	Yes	Operating	2/14/2023
Parking changes - extended weekday parking	(\$213,000)	(0.0002)	(\$0.75)	PW	Under	Yes	Operating	2/14/2023
Street permit fee revenue increase	(\$25,000)	-	(\$0.09)	PW	Under	Yes	Operating	2/15/2023
Commercial Organics Tip Fee Increase from \$90 to \$100 per	(\$110,000)	(0.0001)	(\$0.39)	PW	Under	Yes	Operating	2/15/2023
Increase pay station hourly pay rates by 25% (increasing to	(\$656,000)	(0.0008)	(\$2.31)	PW	Under	Yes	Operating	2/15/2023
Grand Oasis and Dartmouth Sunshine Summer Series	(\$600,000)	(0.0007)	(\$2.11)	PR	Under	Yes	Operating	2/22/2023
Reduction of ROW mowing	(\$50,000)	(0.0001)	(\$0.18)	PR	Under	Yes	Operating	2/22/2023
Naming rights of the Commons Aquatics Centre	(\$100,000)	(0.0001)	(\$0.35)	PR	Under	Yes	Operating	2/22/2023
Shrub Bed Maintenance Reduction in ROW (cul-de-sacs)	(\$20,000)	-	(\$0.07)	PR	Under	Yes	Operating	2/22/2023
Interest on over-due accounts (increase form 10%-15%)	(\$1,300,000)	(0.0015)	(\$4.58)	Fiscal	Under	Yes	Operating	3/3/2023
Board of Police Commissioners external legal fees	\$100,000	0.0001	\$0.35	CAO	Over	NA	Operating	
Public Safety Strategy	\$482,800	0.0006	\$1.70	CAO	Over	NA	Operating	1/27/2023
Expand Navigator Program	\$125,000	0.0001	\$0.44	CAO	Over	NA	Operating	1/27/2023
Police Psychologist and an Occupational Health and Safety	\$322,400	0.0004	\$1.14	HRP/HR	Over	NA	Operating	2/3/2023
RCMP Regular Member positions	\$716,200	0.0008	\$2.52	RCMP	Over	NA	Operating	2/3/2023
Library Collections	\$300,000	0.0004	\$1.06	HPL	Over	NA	Operating	2/10/2023
Performance based towing program	\$350,000	0.0004	\$1.23	PW	Over	NA	Operating	2/15/2023
Rural suburban planning	\$450,000	0.0005	\$1.59	PD	Over	NA	Operating	2/17/2023
African Nova Scotian community development	\$276,200	0.0003	\$0.97	PD	Over	NA	Operating	2/17/2023
Rental registry positions	\$120,360	0.0001	\$0.42	PD	Over	NA	Operating	2/17/2023
services	\$334,800	0.0004	\$1.18	PR	Over	NA	Operating	2/21/2023
initiatives	\$798,000	0.0009	\$2.81	PR	Over	NA	Operating	2/21/2023
Increase to Arts Grants	\$125,000	0.0001	\$0.44	PR	Over	NA	Operating	2/22/2023
Grand Oasis Reduction (funding add back)	\$200,000	0.0002	\$0.70	PR	Over	NA	Operating	2/22/2023
Affordable access program	\$500,000	0.0006	\$1.76	PR	Over	NA	Operating	2/22/2023
Transit supervisor positions (4)	\$379,200	0.0004	\$1.34	Transit	Over	NA	Operating	3/1/2023
Transfer Victim Services from Halifax Regional Police budget to Halifax Regional Municipality and any resulting impacts (Costing TBD)		-	\$ -	HRP	Over	NA	Operating	2/3/2023
Transfer of management of school crossing guards out of Halifax Regional Police to Halifax Regional Municipality (Costing TBD)		-	\$ -	HRP	Over	NA	Operating	2/3/2023
Transfer of the Lake Patrol from of the Halifax Regional Police to Halifax Regional Municipality and any resulting impact on the Halifax Regional Police Budget (Costing TBD)		-	\$ -	HRP	Over	NA	Operating	2/3/2023
New Sidewalks beginning in 2024/25****		-	\$ -	FAM (PW)	Over	NA	Capital	1/20/2023
MacDonald Park Lighting****		-	\$ -	PR	Over	NA	Capital	1/20/2023
Sheet Harbour Lifestyle Centre beginning in 2024/25****		-	\$ -	Fire/PFE	Over	NA	Capital	1/20/2023
Fire Station funding****		-	\$ -	Fire/PFE	Over	NA	Capital	1/18/2023
Halifax North Memorial Public Library****		-	\$ -	Library	Over	NA	Capital	1/18/2023
Alderney Gate Library Renovations****		-	\$ -	Library	Over	NA	Capital	1/18/2023
Bedford Library Replacement****		-	\$ -	Library	Over	NA	Capital	1/18/2023
Upper Hammonds Plains Community Action Plan		-	\$ -	PD	Over	NA	Operating	1/24/2023
Green Network Plan Coordination & Resourcing (Costing TBD)		-	\$ -	PD/PFE	Over	NA	Operating	2/7/2023

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

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

\*\*\*Items that have been moved to the BAL without a dollar figure are not included until the briefing note has been released

\*\*\*\*Precise costing to be updated once briefing notes are completed.

As of March 3, 2023

### Council Directed "Built In" Reductions

Option Description	23/24 Amount	Sustainability	Capital / Operating	Date Added
Reduction to Paving Budget	\$ (8,000,000)	No	Capital	11/25/2022
Reduce number of trees planted in final year of current Urban Forest Master Plan CR210011	\$ (755,000)	No	Capital	1/18/2023
Increase Building Permit Fees 25%	\$ (1,450,000)	Yes	Operating	2/17/2023
Projected Deficit (Q3 2022/23)	\$ 730,500	NA	Operating	2/23/2023

The items in the table have been directly built into the 2023/24 budget. These will not part of the BAL.