

Re: Item No. 6

Funding Source	Grouping	Item #	BAL Items	Amount
Deed Transfer Tax	Risk Offset	NA	HRP Budget Increase (Already Approved)	1,365,000
		34	JEM education and programming	55,000
		28	Wage adjustment for casual staff	568,000
	Growth	27	Additional Staff/Resources for permit application	924,700
		31	Discover Halifax	250,000
	Community Interest	29	Multi-Service Youth Centre Phase 2 in Spryfield	110,500
		30	Community Risk Insurance Grant	35,000
		32	Reaching Rural Communities (on-going portion)	130,000
		36	Board of Police Commissioners Staff	100,000
	Under Funding	1,2,3	Under Budget Options (ongoing)	(715,000)
Total Deed Transfer Tax Funding				2,823,200
Surplus Funding	COVID Recovery	5	Voiding tickets with proof of purchase	200,000
		10	Free or reduced rates (Alderney Gate, Bell/Sackville)	100,000
		11	"Welcome back Downtown" Marketing Campaign	50,000
		14	Transit COVID recovery - noon to end of day Friday bus and ferry	500,000
		14	Transit COVID recovery - Free Saturday ferry	75,000
		26	Library COVID Recovery	250,000
		15	Activities & Event Grants	200,000
	Funding Growth	13	Art Gallery of Nova Scotia Funding Request	700,000
		16	Mill Cove Planning and Infrastructure Design	200,000
		17	By-law simplification	1,000,000
		18	Future Serviced Communities	1,500,000
	Community Interest	20	Governors Brook off leash area	40,000
		21	MDF subsidy request	160,000
		23	Sidewalks - Staffing	220,000
		25	Reaching Rural Communities (one-time portion)	170,000
	Risk Offset	22	Assistant Emergency Management Coordinator	75,000
Under Funding	4	Under Budget Options (one-time)	(275,000)	
Total Surplus Funding				5,165,000
Funded In Beginning Motion	Growth	38	P&R Additional capital (included in 4.6% increase)	2,500,000

Budget Adjustment List Summary

Budget Adjustment List Tax Implications	22/23 Rate Impact	22/23 Avg Bill Impact	22/23 Avg Bill Impact	22/23 Comm Rate Impact	22/23 Comm Bill Impact	22/23 Comm Bill Impact
Beginning Motion - 4.6% Tax Change	0.794	\$ 94.00	4.6%	3.105	\$ 1,989.00	4.6%
P&R Additional Capital (Included in beginning motion)	-	\$ -	0.0%	-	\$ -	0.0%
Approved HRP Budget Increase (rounded)	0.002	\$ 5.40	0.3%	0.008	117.00	0.3%
Total before BAL Items	0.796	\$ 99.40	4.8%	3.113	\$ 2,106.00	4.9%
BAL Items Added (rounded)**	0.011	29.70	1.4%	0.043	628.70	1.4%
OVERALL RATE & NET CHANGE**	0.807	\$ 129.10	6.3%	3.156	\$ 2,734.70	6.3%

Tracking ID	Item #	Option Description	22/23 Amount	22/23 Rate Impact**	22/23 Avg Bill Impact*	Business Unit	Over/Under	Recurrence	Capital / Operating
		UNDERS:							
BAL_006	1	Parking Ticket Fee increase	\$ (300,000)	(0.0004)	\$ (1.08)	TPW	Under	Ongoing	Operating
BAL_007	2	Tip Fee increases	\$ (315,000)	(0.0004)	\$ (1.08)	TPW	Under	Ongoing	Operating
BAL_031	3	Elimination of Heads Up Halifax	\$ (100,000)	(0.0001)	\$ (0.27)	HRCC	Under	Ongoing	Operating
BAL_003	4	20-year Community Vision	\$ (275,000)	(0.0003)	\$ (0.81)	FAM	Under	One-time	Operating
		TOTAL UNDERS	\$ (990,000)	(0.0012)	\$ (3.24)				
		ONE-TIME/MULTI YEAR COSTS:							
		<u>Parking Initiatives to Support Business Recovery (BN012):</u>							
BAL_028.1	5	1.Voiding tickets with proof of purchase	\$ 200,000	0.0002	\$ 0.54	TPW	Over	One-time	Operating
BAL_028.2	6	2. Re-offering first ticket forgiveness	\$ 100,000	0.0001	\$ 0.27	TPW	Over	One-time	Operating
BAL_028.3a	7	3a. Reduced On-Street Parking rate.	\$ 350,000	0.0004	\$ 1.08	TPW	Over	One-time	Operating
BAL_028.3b	8	3b. Reduced or free Parking Rate. (Fridays 12pm-2pm)	\$ 175,000	0.0002	\$ 0.54	TPW	Over	One-time	Operating
BAL_028.3c	9	3c. Reduced or free Parking Rate. (Fridays 4pm-6pm)	\$ 62,000	0.0001	\$ 0.27	TPW	Over	One-time	Operating
BAL_028.4	10	4. Free or reduced rates (Alderney Gate, Bell/Sackville)	\$ 100,000	0.0001	\$ 0.27	TPW	Over	One-time	Operating
BAL_028.6	11	6. "Welcome back Downtown" Marketing Campaign	\$ 50,000	0.0001	\$ 0.27	TPW	Over	One-time	Operating
BAL_028.7	12	7. Supporting and promoting Black-owned business	\$ 25,000	-	\$ -	TPW	Over	One-time	Operating
BAL_004	13	Art Gallery of Nova Scotia Funding Request	\$ 1,400,000	0.0016	\$ 4.32	P&R	Over	Multi-Year	Operating
BAL_008	14	Transit COVID recovery	\$ 750,000	0.0009	\$ 2.43	Transit	Over	One-time	Operating
BAL_014	15	COVID-19 Recovery Activities & Event Grants	\$ 200,000	0.0002	\$ 0.54	P&R	Over	One-time	Operating
BAL_016	16	Mill Cove Planning and Infrastructure Design	\$ 200,000	0.0002	\$ 0.54	P&D	Over	One-time	Operating
BAL_017	17	By-law simplification	\$ 1,000,000	0.0012	\$ 3.24	P&D	Over	One-time	Operating
BAL_019	18	Future Serviced Communities (Master Planning) baseline infrastructure study and environment assessment	\$ 1,500,000	0.0018	\$ 4.86	P&D	Over	One-time	Operating
BAL_005	19	Gravel Road Paving	\$ 500,000	0.0006	\$ 1.62	TPW	Over	One-time	Capital
BAL_010	20	Governors Brook off leash area	\$ 40,000	-	\$ -	P&R	Over	One-time	Operating
BAL_015	21	MDF subsidy request	\$ 160,000	0.0002	\$ 0.54	P&R	Over	One-time	Operating
BAL_021	22	Assistant Emergency Management Coordinator	\$ 75,000	0.0001	\$ 0.27	HRFE	Over	One-time	Operating
BAL_029	23	Sidewalks - Staffing. (2023/24 Capital Budget requires additional tax increase)	\$ 220,000	0.0003	\$ 0.81	TPW	Over	One-time	Operating
BAL_030	24	HRM Crosswalk Upgrade Program	\$ 200,000	0.0002	\$ 0.54	TPW	Over	One-time	Capital

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BAL_025b	25	Reaching Rural Communities (one-time portion)	\$ 170,000	0.0002	\$ 0.54	HPL	Over	One-time	Operating
BAL_026	26	Library COVID Recovery	\$ 250,000	0.0003	\$ 0.81	HPL	Over	One-time	Operating
TOTAL ONE-TIME/MULTI YEAR (Reserves/Surplus Funding)			\$ 7,727,000	0.0090	\$ 24.30				
ON-GOING COSTS:									
BAL_018	27	Additional Staff/Resources for permit application	\$ 924,700	0.0011	\$ 2.97	P&D	Over	Ongoing	Operating
BAL_013	28	Wage adjustment for casual staff	\$ 568,000	0.0007	\$ 1.89	P&R	Over	Ongoing	Operating
BAL_011	29	Multi-Service Youth Centre Phase 2 in Spryfield	\$ 110,500	0.0001	\$ 0.27	P&R	Over	Ongoing	Operating
BAL_012	30	Community Risk Insurance Grant	\$ 35,000	-	\$ -	P&R	Over	Ongoing	Operating
BAL_009	31	Discover Halifax funding	\$ 250,000	0.0003	\$ 0.81	P&R	Over	Multi-Year	Operating
BAL_025a	32	Reaching Rural Communities (on-going portion)	\$ 130,000	0.0002	\$ 0.54	HPL	Over	Ongoing	Operating
BAL_024	33	Library - Electronic Resources	\$ 300,000	0.0004	\$ 1.08	HPL	Over	Ongoing	Operating
BAL_022	34	JEM education and programming	\$ 55,000	0.0001	\$ 0.27	HRFE	Over	Ongoing	Operating
BAL_023	35	10 Firefighters (February 2023) offset through decrease in Overtime Budget in 2022/23 and 2023/24.	\$ -	-	\$ -	HRFE	Over	Ongoing	Operating
BAL_020	36	Board of Police Commissioners Staff	100,000	0.0001	\$ 0.27	CAO	Over	Ongoing	Operating
BAL_002	37	Clerk's Office (part-time position to full-time)	\$ 50,000	0.0001	\$ 0.27	LLS	Over	Ongoing	Operating
TOTAL ON-GOING (Tax Funding)			\$ 2,523,200	0.0031	\$ 8.37				
TOTAL OPTIONS ADDED			\$ 9,260,200	0.0109	\$ 29.43				
BAL_027		HRP Budget Increase (not included in base budget)	\$ 1,365,000	0.0016	\$ 4.32	HRP	Over	Ongoing	Operating
BAL_001	38	P&R Additional capital (included in 4.6% increase)	\$ 2,500,000	-	\$ -	P&R	Over	Ongoing	Capital
			-	-	\$ -				
			-	-	\$ -				
TOTAL OF ALL OPTIONS*			\$ 13,125,200	0.013	\$ 35.10				

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

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

As of March 18, 2022