

Budget Adjustment List Summary

Budget Adjustment Tax Implications	24/25 Rate Impact	24/25 Avg Bill Impact	24/25 Avg Bill Impact
Staff original proposed Budget Direction	0.775	\$ 205.00	8.9%
Additional items (rounded)**	0.003	\$ 9.70	0.4%
OVERALL RATE & NET CHANGE**	0.778	\$ 214.70	9.3%

Option Description	24/25 Amount	24/25 Rate Impact*	24/25 Avg Bill Impact*	Business Unit	Over/ Under	Capital / Operating	Date Added
Alderney Extra Security (Off-Duty program)	\$100,000	0.0001	\$ 0.37	PFE	Over	Operating	1/31/2024
JustFOOD Action Plan	\$522,000	0.0006	\$ 1.95	CS	Over	Operating	2/6/2024
Micromobility Project Savings	(\$250,000)	(0.0003)	\$ (0.93)	PW	Under	Operating	2/9/2024
Reduction in new P&R positions funding (TBD)		-	\$ -	PR	Under	Operating	2/14/2024
Increase access to Recreation Inclusion Support	\$205,700	0.0002	\$ 0.77	PR	Over	Operating	2/14/2024
Remove \$0.25 Fare increase	\$700,000	0.0008	\$ 2.61	HTS	Over	Operating	2/28/2024
Public Safety - Enhance Safe City Program	\$250,000	0.0003	\$ 0.93	CS	Over	Operating	2/28/2024
Public Safety - 1 FTE - Create Community Crisis Response model for the municipality	\$70,900	0.0001	\$ 0.26	CS	Over	Operating	2/28/2024
Public Safety - 1 FTE - Mobile Outreach and Transportation Service	\$70,900	0.0001	\$ 0.26	CS	Over	Operating	2/28/2024
Public Safety - Mobile Outreach and Transportation Service Additional	\$325,000	0.0004	\$ 1.21	CS	Over	Operating	2/28/2024
Housing and Homelessness - Diversion Plan	\$60,000	0.0001	\$ 0.22	CS	Over	Operating	2/28/2024
5 Crossing Guards	\$50,000	0.0001	\$ 0.19	CS	Over	Operating	2/28/2024
Running water, daily garbage collection, and power at all designated encampment sites and staffing for compliance officers to manage encampments		-	\$ -	CS	Over	Operating	2/28/2024

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

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

As of February 28, 2024