

## Budget Adjustment List

BAL Number	Budget	Business Unit	Option Description	2026/27 Amount	2026/27 Rate Impact	2026/27 Avg. Bill
BAL_001	Operating	HRFE	Improve emergency response times and staffing levels for 1st alarm fire performance in Sackville and adjoining districts by hiring 10 career firefighters to be staffed at station 11.	\$ 215,000	0.0002	\$0.78
BAL_002	Operating	HTS	Enhance security at two additional transit terminals (Scotia Square Terminal and Mumford	\$ 280,100	0.0003	\$1.02
BAL_004	Operating	PR	In camera BAL	\$ 185,000	0.0002	\$0.67
BAL_006	Operating	CAO	Reduce contribution to the development and delivery of the Engage NS 2025 Quality of Life survey - amended to only 10% of remaining amount	\$ (8,000)	0.0000	(\$0.03)
BAL_007	Operating	CAO	Eliminate planned 2% increase in funding to Halifax Partnership in 2026/27	\$ (44,900)	0.0000	(\$0.16)
BAL_010	Operating	LLS	Deferral of Enterprise Risk Management processes.	\$ (193,800)	(0.0002)	(\$0.70)
BAL_011	Operating	CS	Reduce funding for Stabilization Centre (due to inability to operationalize service)	\$ (392,800)	(0.0004)	(\$1.43)
BAL_012	Operating	CS	Reduce unutilized funding to establish a drop-in centre for individuals experiencing	\$ (350,000)	(0.0004)	(\$1.27)
BAL_017	Operating	FAM	Increase Revenue Fees	\$ (1,005,100)	(0.0010)	(\$3.65)
BAL_018	Operating	PR	Reduce Discover Halifax contribution by 5%	\$ (70,000)	(0.0001)	(\$0.25)
BAL_019	Operating	PR	Reduce Discovery Centre contribution	\$ (10,000)	0.0000	(\$0.04)
BAL_020	Operating	PR	Reduce Lake District Recreation Association (LDRA) contribution agreement by 10%	\$ (10,000)	0.0000	(\$0.04)
BAL_021.1	Operating	PR	Increase Ice Rental Revenues	\$ (210,800)	(0.0002)	(\$0.77)
BAL_027	Operating	PW	Increase parking fees at MetroPark	\$ (150,000)	(0.0002)	(\$0.54)
BAL_036	Operating	IT	Eliminate Audiovisual Technology Analyst position	\$ (225,800)	(0.0002)	(\$0.82)
BAL_037	Operating	PFE	Reduce security coverage outside of regular operating hours at City Hall	\$ (15,000)	0.0000	(\$0.05)
BAL_039.1	Operating	PW	Street Parking - Add paid parking Saturdays (1st hour free)	\$ (311,000)	(0.0003)	(\$1.13)
BAL_039.2	Operating	PW	Street Parking - Increase Parking Rates by 25%	\$ (975,000)	(0.0010)	(\$3.54)
BAL_039.3	Operating	PW	Street Parking - Increase monthly commuter permit fees by \$20/month	\$ (149,400)	(0.0002)	(\$0.54)
BAL_040	Capital Renewal / Operating	PW	Expedite delivery of Road Safety Program (820k Capital Renewal, 140k Operating)	\$ 960,000	0.0010	\$3.48
BAL_043	Capital Renewal	PFE	Reduce Corporate Accommodations CB190011 by \$1,000,000	\$ (1,000,000)	(0.0010)	(\$3.63)
BAL_044	Capital Renewal	FISCAL	District Capital Account funds to be reduced by 10% for 2026/27	\$ (150,400)	(0.0002)	(\$0.55)
BAL_045	Capital	PW	Moving funding ahead from 2029/2030 to 2027/2028 for "Roads8 – New Paving Street – HRM	\$ -	0.0000	\$0.00
BAL_047	Operating	PW	Road Safety Communications Plan, up to \$250,000	\$ 250,000	0.0003	\$0.91
BAL_050	Operating	PW	BN_005 - Proposed Parking Enforcement Staffing Increase	\$ (62,800)	(0.0001)	(\$0.23)
BAL_051	Operating	CAO	ANS Funding of \$750,000 for 3 years starting 2026/27.	\$ 750,000	0.0008	\$2.72
BAL_052	Capital Renewal / Operating	HTS	Accelerate the implementation of Halifax Transit's Core Service Plan	\$ 14,100,000	0.0143	\$51.18
BAL_055	Operating	Mayor's Office	Reduction of funding equivalent to one full time employee position in the Mayor's Office	\$ (33,000)	0.0000	(\$0.12)
BAL_059	Capital	PFE	Reallocate \$400,000 from Bisset Lake Park to Cole Harbour Place.	\$ -	0.0000	\$0.00
BR_003	Operating	HTS	\$0.25 Halifax Transit fare increase to be made effective September 21, 2026 upon	\$ (865,600)	(0.0009)	(\$3.14)
BR_006	Operating	HTS	Cease Charter fee waivers	\$ (129,400)	(0.0001)	(\$0.47)
BR_007	Operating	HTS	Discontinue printing of Riders Guides and Route Maps	\$ (75,000)	(0.0001)	(\$0.27)
BR_011	Operating	PFE	Painting service reduction	\$ (20,000)	0.0000	(\$0.07)
BR_015	Operating	PFE	Defer additional maintenance	\$ (12,800)	0.0000	(\$0.05)
BR_018	Operating	PFE	Vehicle Repairs and Maintance	\$ (325,000)	(0.0003)	(\$1.18)
BR_021	Operating	PFE	Commercial Repairs and Maintance	\$ (199,000)	(0.0002)	(\$0.72)
BR_023	Operating	PFE	FTE reductions - Vacancy & Attrition	\$ (151,300)	(0.0002)	(\$0.55)
BR_027	Operating	PFE	Enviroment & Climate consulting reduction	\$ (52,500)	(0.0001)	(\$0.19)
BR_028	Operating	PFE	Reduce Advertising/promotion	\$ (50,000)	(0.0001)	(\$0.18)
BR_030	Operating	PFE	Reduce Consulting	\$ (135,000)	(0.0001)	(\$0.49)
BR_032	Operating	PFE	Environmental Assessments/Cleanup reduction	\$ (75,000)	(0.0001)	(\$0.27)
BR_042	Operating	PR	Reducing the money allocated to consulting to bring the work in-house	\$ (100,000)	(0.0001)	(\$0.36)
BR_052	Operating	PW	Increased Tipping Fees - Recyclables & Organics	\$ (310,000)	(0.0003)	(\$1.13)
BR_055	Operating	PW	Cut operational funded tree re-planting program	\$ (1,000,000)	(0.0010)	(\$3.63)
BR_056	Operating	PW	Vacancy Assessment	\$ (218,800)	(0.0002)	(\$0.79)
BR_065	Operating	HRFE	Compensation Savings	\$ (168,000)	(0.0002)	(\$0.61)
BR_067	Operating	HRP	HRP Vacancies	\$ (600,000)	(0.0006)	(\$2.18)
BR_068	Operating	HRP	Non-Compensation Savings	\$ (450,000)	(0.0005)	(\$1.63)
BR_071	Operating	CAO	Reduce the quarterly contribution to the Election Reserve by \$50,000 by eliminating paper-ballot	\$ (200,000)	(0.0002)	(\$0.73)
BR_077	Operating	FAM	FTE reductions - Vacancy - moderate service impacts	\$ (565,000)	(0.0006)	(\$2.05)
BR_085	Operating	HR	FTE reductions - Vacancy	\$ (90,000)	(0.0001)	(\$0.33)
BR_086	Operating	HR	Reduce tuition reimbursement by 50%	\$ (25,000)	0.0000	(\$0.09)
<b>TOTAL OF ALL OPTIONS</b>				<b>\$ 5,337,900</b>	<b>0.0054</b>	<b>\$ 19.37</b>

Individual impacts to tax bill and rate are approximate