

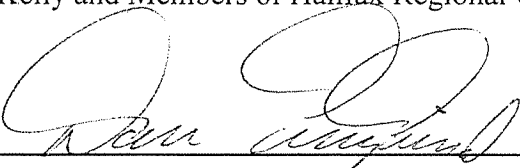


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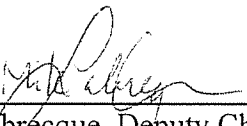
Item No. 11.1.7
Halifax Regional Council
June 22, 2010

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY:



Dan English, Chief Administrative Officer



Mike Labrecque, Deputy Chief Administrative Officer,
Corporate Services & Strategy

DATE: June 10, 2010

SUBJECT: 2010-11 Budgets and Business Plans for Area-Rated Services

ORIGIN

Regional Council approved the 2010-11 Operating and Capital Budget on May 25, 2010. Area-rated services required confirmation of their 2009-10 surplus/deficits and proposed 2010-11 operating budgets prior to tabling in Council. This is the regular staff report recommending tax rates for these services.

RECOMMENDATION

It is recommended that Halifax Regional Council approve the Resolution for Approval of the Operating and Project Budget and Tax Rates for Fiscal 2010-2011 (Appendix A) including the attached Schedule of Area Tax Rates (Appendix B).

BACKGROUND

In addition to the general rates of taxation, the Halifax Regional Municipality determines area tax rates for services provided over and above those which are contained in the general rates. As a result, formal adoption of these rates are required under the Charter.

DISCUSSION

Staff have completed the necessary calculations to determine the area tax rates required to support the budgeted operating costs for services not included in the general rate.

For ease of reference, Appendix C includes for each area rated service:

1. the total proposed operating budget for 2010-11 with the 2009-10 budget for comparison,
2. all sources of property tax revenue (including transfers from the general tax base and the urban/suburban tax base),
3. the proposed area rates with the prior year's rates for comparison,
4. if applicable, any deficits from the fiscal year ending March 31, 2010 which must be included as the first charge against the 2010-11 fiscal year.

Area Rates Not Included in this Report

Several Area Rates have been excluded from this report because they have already been approved by Council for 2010-11. On May 25, 2010, in addition to the 2010-11 General Tax Rates, Council also approved the following Area Rates:

1. Provincial Area Rates for Mandatory Education, Property Valuation Services, and Corrections Services;
2. Regional Transportation and Local Transit;
3. Supplementary Education;
4. Fire Protection.

During the course of the past few months, Council also approved a number of new area rates to take effect in 2010/11. Therefore, they are not included in this report. These new area rates are:

1. Shag End Lot Owner's Association: Road Maintenance Fee (approved October 6, 2009);
2. South West Grand Lake Property Owners Association: Road Maintenance Fee (approved January 26, 2010);
3. River Bend Road and River Court Home Owners Association: Road Maintenance Fee (approved May 4, 2010);
4. Reinstatement of District 3 Capital Area Rate to provide funding for the new Porter's Lake Community Centre (approved May 11, 2010).

At the time this report was being drafted, staff were also preparing a separate Council report to recommend a new area rate commencing in 2010-11 to provide project and operating funding for a streetscape project in Sheet Harbour.

Metropolitan Regional Housing Authority

Area rates for the Metropolitan Regional Housing Authority can be decreased from what was approved by Regional Council on May 25, 2010. The Resolution included as Appendix A to this report includes revised area rates of \$0.003 for all residential and resource property and \$0.004 for all commercial and business occupancy assessment, a decrease of \$0.002 for both rates.

Two factors lead to this change. The mandatory contribution is being phased out at a higher rate in 2010-11 than anticipated, dropping by 50% from the prior year rather than by 33% as originally estimated. As well, an unforecast surplus of more than \$285,000 in 2009-10 allows the rate to decline slightly. 2011-12 will be the last year for this area rate.

Recreation, Parks, Commissions and Others

On May 14, 2002, Council adopted a policy for the use of recreation area rate funds effective April 1, 2003. Sections 3.1 and 3.2 of the policy state:

- 3.1 *Each area rate is required to have an annual business plan and detailed budget which is to be submitted in accordance with HRM's annual budget and business planning process. All expenditures are to be made in accordance with the approved budget and business plan.*
- 3.2 *Area rate funds are to budget on a break-even basis. Any deficit that arises in any year must be the first charge on the area rate in the next fiscal year. Reserves or surplus carry-forwards are not to occur without a Council approved reserve business case.*

There are 28 recreation area rates for which budgets are included in Appendix C of this report. Seven of these area rates do not require business plans. They include three which are solely to fund capital debt payments (Gordon R. Snow Community Centre, St. Margaret's Centre, and Prospect Road Recreation Centre), two which are entirely to raise funds for new playgrounds (Glengarry Estates and Birch Bear Woods) and another two which are "common" rates that provide funding for general recreation amenities in the communities of Hammonds Plains and Musquodoboit Harbour.

Staff were unable to obtain business plans for the East Preston Recreation Centre, the Waterstone Neighbourhood Association, and the Grand Lake Community Centre prior to the tabling of this report. Staff will continue to pursue business plans for these area rates. Appendix D includes business plans for the other 18 area-rated recreation services along with an explanation of how funding is to be utilized in 2010-11. All the area rates for recreation are unchanged from 2009-10.

Business Improvement Districts

There are some changes proposed to the area rates and minimums and maximums for the seven Business Improvement Districts for the 2010-11 fiscal year. Details of these changes, along with a

summary of the total tax revenue expected to be generated, is provided in Appendix E of this report.

Area-Rated Local Improvements Charges

Area-rated Local Improvements Charges (LICs) for 2010-11 are also included in this report. While some of the LIC's follow District boundaries, others are for specific mapped areas. These mapped areas are referenced in Appendix B Schedule of Area Tax Rates and the maps are included at the end of the Schedule. As indicated in the Schedule, most of these area-rated LICs are for 1 year, but a few are over a 2 or 3 year period. The exception to this is the uniform LIC charge for the Provincially owned portion of O'Connell Drive and all of Exeter Drive, Bali Terrace, Neven Road and Old Fairbanks Road which is over no more than 10 years as approved by Council on March 18, 2008. For those area rated LICs which are over 2 or 3 years, the area rate may decline slightly from year to year as the value of the assessment base grows.

Changes to Other Area Rates

At it's Annual General Meeting held on February 25, 2010, members of the Three Brooks Homeowner's Association voted in favour of reducing their road maintenance fee from \$580.00 to \$450.00 per property effective with the 2010-11 fiscal year.

An error was discovered in the total hours of crosswalk guard service provided in the Harrietsfield - Hatchett Lake area. As a result, the area rate for the provision of this service to this area has been reduced from \$0.0042 to \$0.0022 per \$100 of taxable residential and resource assessment effective with the 2010-11 fiscal year.

BUDGET IMPLICATIONS

The area tax rates as recommended are sufficient to support the current level of service contained within the budgets of the respective area rated services. Where applicable, it is also sufficient to cover previous year's deficits.

FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Capital and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Capital and Operating reserves, as well as any relevant legislation.

COMMUNITY ENGAGEMENT

Where and if required, community consultation took place in accordance with the Interim Area Rate Guidelines.

ALTERNATIVES

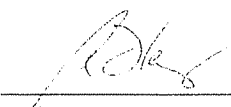
Council may chose to approve some area rates and defer others pending additional information.


ATTACHMENTS

- Appendix A: Resolution for Approval of the Operating & Capital Budget and Tax Rates for Fiscal 2010/2011
- Appendix B: Schedule of Area Tax Rates including mapped areas for LICs
- Appendix C: Summary of Budgeted Expenditures & Revenues for 2010-11 Area Rated Services
- Appendix D: Business Plans for Area-Rated Recreation Services
- Appendix E: Business Improvement District Budget Summary and Area Rates for 2010-11

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.html> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

Report Prepared by: Gordon Roussel, Financial Consultant 490-6468

Report Approved by: 
Paul Fleming, Manager, Budget & Financial Analysis 490-7203

Report Approved by: 
Cathie O'Toole, CGA, Director, Finance 490-6308

Appendix A

HALIFAX REGIONAL MUNICIPALITY

2010/2011 Operating & Project Budget

RESOLUTION for Approval of Operating & Project Budget and Tax Rates for Fiscal 2010/2011

It is hereby resolved that:

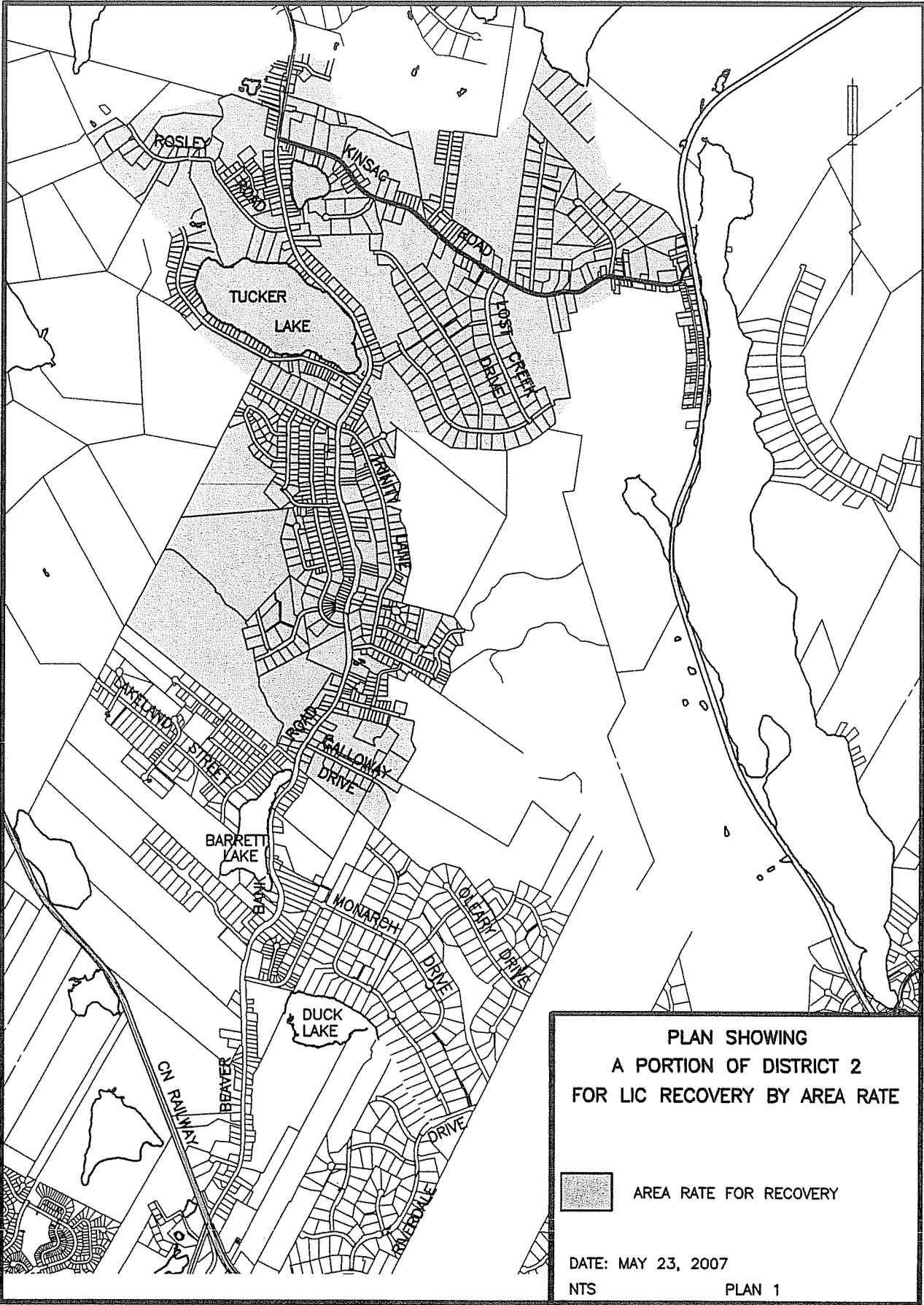
- a) the Operating Budget in the amount of **\$726,573,824** gross expenditures (which includes **\$595,747,985** in municipal expenditures), **\$589,762,318** non-departmental revenues, and **\$136,811,506** departmental revenues be approved;
- b) **the Provincial Area Rate for Metro Regional Housing Authority and Other** on residential and resource property be set at the rate of \$0.005; and at a rate of \$0.006 for all commercial and business occupancy assessment;
- c) Area rates shall be set on taxable residential, resource, commercial, and business occupancy assessment, as per the attached Schedule of Area Tax Rates (Appendix B).

Schedule of Area Tax Rates

	Residential and Resource Rate	Commercial and Business Occupancy Rate
Provincial Area Rates		
Metro Housing Authority	0.003	0.004
Sidewalks		
Waverley	0.004	n/a
Sidewalk Snow Plowing		
For all sidewalks not along Arterial or Transit Routes and not HRM owned	0.017	0.017
Crosswalk Guards		
Harrietsfield	0.0022	n/a
Hatchett's Lake	0.0022	n/a
Recreation, Parks, Commissions and Other		
Beaver Bank Recreation Centre	0.070	n/a
Gordon R. Snow Community Centre	0.063	0.063
Riverline Activity Centre (Dutch Settlement)	0.032	n/a
East Preston	0.050	n/a
Grand Lake Community Centre	0.021	n/a
Haliburton Highbury	0.023	n/a
Hammonds Plains Common Rate	0.005	n/a
Harrietsfield Williamswood	0.019	n/a
Highland Park	0.005	n/a
Hubbards Recreation Centre	0.031	n/a
Kingswood Ratepayers (flat fee per property)	\$50.00 Flat Fee	\$50.00 Flat Fee
LWF Recreation Centre	0.030	n/a
Maplewood Ratepayers (flat fee per property)	\$50.00 Flat Fee	\$50.00 Flat Fee
Mineville Community Assoc (flat fee per property)	\$20.00 Flat Fee	\$20.00 Flat Fee
Musquodoboit Harbour	0.005	n/a
Prospect Road Recreation Association	0.012	n/a
Prospect Road Recreation Centre	0.038	n/a
Sackville Heights School Redevelopment	0.010	0.010
St. Margaret's Centre	0.010	0.010
St. Margaret's Bay Village Homeowners' Association	\$60.00 Flat Fee	\$60.00 Flat Fee
Glen Arbour Residents Association	\$65.00 Flat Fee	\$65.00 Flat Fee
Silversides Residents Association (flat fee per property)	\$100.00 Flat Fee	\$100.00 Flat Fee
Upper Hammonds Plains (Maximum of \$300 per property)	0.170	n/a
Westwood Hills Residents Assoc. (flat fee per property)	\$50.00 Flat Fee	\$50.00 Flat Fee
White Hills Residents Association	\$50.00 Flat Fee	\$50.00 Flat Fee
Waterstone Neighbourhood Association	\$75.00 Flat Fee	\$75.00 Flat Fee
Witch Bear Run Homeowner's Association	\$60.00 Flat Fee	\$60.00 Flat Fee
Glengarry Estates Homeowner's Association	\$35.00 Flat Fee	\$35.00 Flat Fee

Schedule of Area Tax Rates

	Residential and Resource Rate	Commercial and Business Occupancy Rate		
Business Improvement Districts				
Downtown Halifax				
Commercial (Minimum \$250, Maximum \$20,000)	n/a	0.1012		
Business Occupancy (Minimum \$35, Maximum \$20,000)	n/a	0.1718		
Downtown Dartmouth				
Commercial (Minimum \$250, Maximum \$6,600)	n/a	0.3900		
Business Occupancy (Minimum \$250, Maximum \$6,600)	n/a	0.4800		
Spring Garden Road				
Commercial (Minimum \$250, Maximum \$12,000)	n/a	0.2900		
Business Occupancy (Minimum \$50, Maximum \$2,000)	n/a	0.5900		
Quinpool Road				
Commercial (Minimum \$250, Maximum \$6,600)	n/a	0.1800		
Business Occupancy (Minimum \$100, Maximum \$5,000)	n/a	0.1718		
Spryfield & District (Minimum \$125, Maximum \$10,000):				
Commercial	n/a	0.2100		
Business Occupancy	n/a	0.2600		
Dartmouth Main Street (Minimum \$250, Maximum \$6,600):				
Commercial	n/a	0.1520		
Business Occupancy	n/a	0.1800		
Sackville Drive (Minimum \$50, Maximum \$750):				
Commercial	n/a	0.1400		
Business Occupancy	n/a	0.1000		
Private Road Maintenance Fees				
Petpeswick Drive Improvement Society	\$200.00	Flat Fee	\$200.00	Flat Fee
Three Brooks Homeowner's Association	\$450.00	Flat Fee	\$450.00	Flat Fee
Local Improvement Charges				
O'Connell Dr (Provincial), Exeter Dr, Bali Terrace, Neven Rd & Old Fairbanks Rd	\$160.00	Flat Fee	\$160.00	Flat Fee
Mapped Area of Dist 2 dated May 23, 2007 (Proj 08-275: Beaver Bank Rd fr Rosley to Kinsac: 2nd o		0.0733		0.0733
Mapped Area of Dist 4 dated Feb 3, 2009 (Proj 09-209: Deerbrooke Dr fr Durham Way to Colby)		0.0056		0.0056
Mapped Area of Dist 8 dated Apr 3, 2008 (Proj 07-266: 3rd of 3 years)		0.0212		0.0212
Mapped Area of Dist 9 dated Mar 14, 2008 (Proj 08-272: Windmill Rd fr Akerley to Wright: 2nd of 2		n/a		0.0162
Mapped Area of Dist 9 dated March 14, 2008 (Proj 09-274: Akerley Blvd fr Fielding to Isnor)		0.0191		0.0191
District 19 Street Paving (Projects 09-210 & 09-285)		0.0438		0.0438
District 20 New Sidewalk (Projects 08-213, 09-228 & 09-247: Skyridge Ave & Prince St)		0.0202		0.0202
District 21 New Curb & Gutter (Project 09-214: Bedford Hwy fr Convoy Run to Hammonds Plns Rd)		0.0044		0.0044



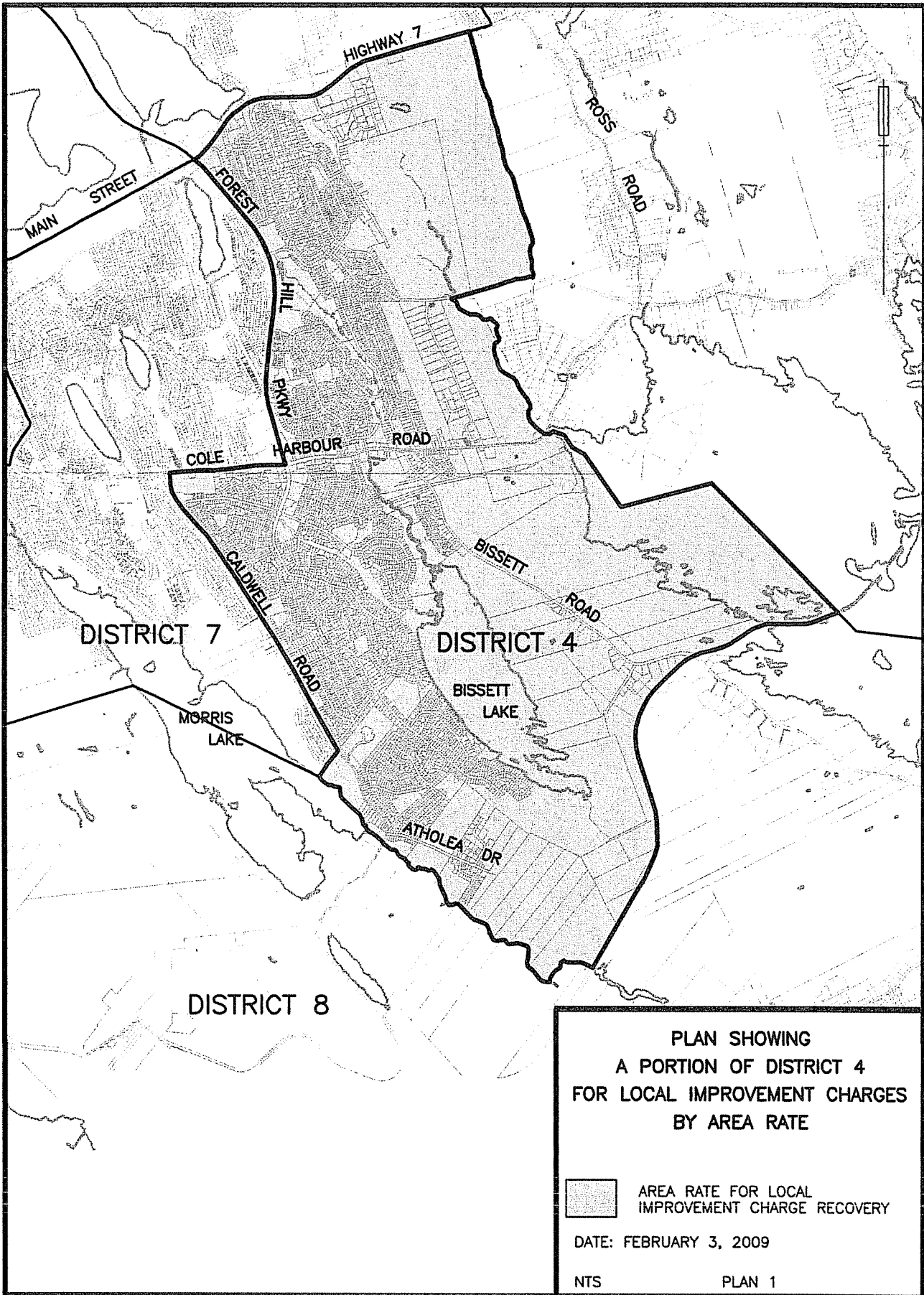
**PLAN SHOWING
A PORTION OF DISTRICT 2
FOR LIC RECOVERY BY AREA RATE**

 AREA RATE FOR RECOVERY

DATE: MAY 23, 2007

NTS

PLAN 1

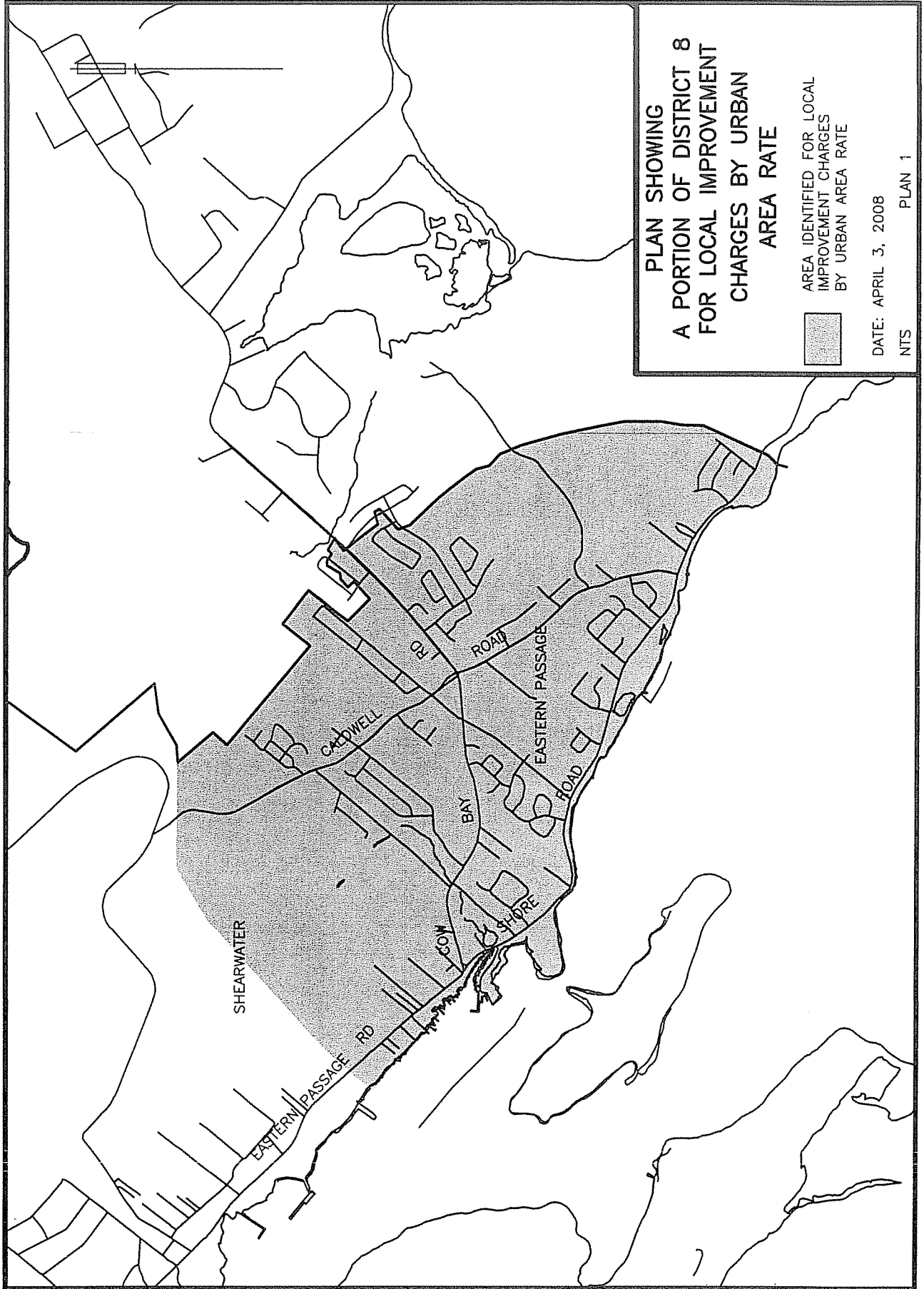


**PLAN SHOWING
A PORTION OF DISTRICT 4
FOR LOCAL IMPROVEMENT CHARGES
BY AREA RATE**

AREA RATE FOR LOCAL
IMPROVEMENT CHARGE RECOVERY

DATE: FEBRUARY 3, 2009

NTS PLAN 1



PLAN SHOWING
A PORTION OF DISTRICT 8
FOR LOCAL IMPROVEMENT
CHARGES BY URBAN
AREA RATE

AREA IDENTIFIED FOR LOCAL
IMPROVEMENT CHARGES
BY URBAN AREA RATE

DATE: APRIL 3, 2008

NTS PLAN 1



**PLAN SHOWING
A PORTION OF DISTRICT 9
FOR LOCAL IMPROVEMENT CHARGES
BY MAPPED AREA RATE**

 AREA IDENTIFIED FOR LOCAL
IMPROVEMENT CHARGES
BY AREA RATE

DATE: MARCH 14, 2008

NTS

PLAN 1

SUMMARY OF BUDGETED EXPENDITURES & REVENUES FOR 2010-11 AREA RATED SERVICES
HALIFAX REGIONAL MUNICIPALITY

	2009-10 Approved Budget	% Change 09-10 to 10-11	2010-11 Proposed Budget excluding Prior Year Deficit/ (Surplus)	Prior Year Deficit (if applicable)	5803 Transfer- General	5804 Transfer- Urban	4200 Area Rate Revenue	Total Budget	2010-11 Proposed Residential Area Rate (\$/S100)	2009-10 Approved Residential Area Rate (\$/S100)
Provincial Area Rates										
Metropolitan Housing Authority	2,611,600	-53.5%	1,215,000	-286,208	0	0	928,792	928,792	0.003	0.009
Sidewalk Snow Plowing										
Sidewalk Snow Plowing (including prior year's deficit)	2,676,400	0.0%	2,676,400	0	0	0	2,676,400	2,676,400	0.017	0.017
Crosswalk Guards										
Harrietsfield / Hatchett Lake	27,500	-50.9%	13,500	0	0	0	13,500	13,500	0.0022	0.0042
Recreation, Parks, Commissions and Other										
LWF (63)	152,100	3.1%	156,800	0	0	0	156,800	156,800	0.030	0.030
Harrietsfield/Williamswood Recreation Centre (71)	28,200	-7.8%	26,006	2,794	2,600	0	26,200	28,800	0.019	0.019
Hubbards (72)	32,700	5.8%	34,600	0	0	0	34,600	34,600	0.031	0.031
East Preston (74)	27,500	2.2%	28,100	0	0	0	28,100	28,100	0.050	0.050
Musquodoboit Harbour (75)	8,500	0.0%	8,500	800	800	0	7,700	8,500	0.005	0.005
Riverline Activity Centre (Dutch Settlement) (76)	10,700	-12.1%	9,400	0	0	0	9,400	9,400	0.032	0.032
Upper Hammonds Plains (77)	29,900	13.0%	33,779	3,821	9,600	0	28,000	37,600	0.170	0.170
Highland Park (79)	6,600	3.0%	6,800	0	0	0	6,800	6,800	0.005	0.005
Haliburton Highway (80)	40,600	2.5%	41,600	0	0	0	41,600	41,600	0.023	0.023
Hammonds Plains Common (82)	56,100	0.9%	56,600	0	0	0	56,600	56,600	0.005	0.005
Prospect Road Recreation Association (83)	67,100	1.9%	68,400	0	0	0	68,400	68,400	0.012	0.012
Prospect Road Recreation Centre (PR)	228,200	0.8%	230,000	13,200	13,200	0	216,800	230,000	0.038	0.038
Grand Lakes/Oakfield (84)	15,500	4.5%	16,200	0	0	0	16,200	16,200	0.021	0.021
Gordon R. Snow Community Centre	682,100	3.6%	706,700	0	0	0	706,700	706,700	0.063	0.063
Beaver Bank Recreation Centre	196,600	0.8%	198,200	0	0	155,400	42,800	198,200	0.070	0.070
Maplewood (89)	18,450	0.8%	18,600	0	0	0	18,600	18,600	\$50.00 Flat Fee	\$50.00 Flat Fee
Mineville Community Association	10,000	3.8%	10,380	0	0	0	10,380	10,380	\$20.00 Flat Fee	\$20.00 Flat Fee
Kingwood Ratepayers Association	52,800	-0.5%	52,550	0	0	0	52,550	52,550	\$50.00 Flat Fee	\$50.00 Flat Fee
Westwood Hills Residents Association	30,700	3.6%	31,800	0	0	0	31,800	31,800	\$50.00 Flat Fee	\$50.00 Flat Fee
White Hills Residents Association	27,200	7.2%	29,150	0	0	0	29,150	29,150	\$50.00 Flat Fee	\$50.00 Flat Fee
Silversides Residents Association	16,300	0.0%	16,300	0	0	0	16,300	16,300	\$100.00 Flat Fee	\$100.00 Flat Fee
St Margaret's Village at Fox Hollow Homeowners' Association	6,180	1.0%	6,240	0	0	0	6,240	6,240	\$60.00 Flat Fee	\$60.00 Flat Fee
Glen Arbour Residents Association	18,460	3.2%	19,045	0	0	0	19,045	19,045	\$75.00 Flat Fee	\$75.00 Flat Fee
Waterstone Neighbourhood Association	14,100	3.7%	14,625	0	0	0	14,625	14,625	\$75.00 Flat Fee	\$75.00 Flat Fee
Birch Bear Run Homeowner's Association	6,540	0.0%	6,540	0	0	0	6,540	6,540	\$60.00 Flat Fee	\$60.00 Flat Fee
Glenarry Estates Homeowner's Association	25,095	0.4%	25,200	0	0	0	25,200	25,200	\$35.00 Flat Fee	\$35.00 Flat Fee
Sackville Heights Redevelopment	183,200	3.2%	189,100	0	0	0	189,100	189,100	0.010	0.010
St. Margaret's Centre	270,200	2.8%	277,747	2,453	0	0	280,200	280,200	0.010	0.010

Appendix C (Page 2)

SUMMARY OF BUDGETED EXPENDITURES & REVENUES FOR 2010-11 AREA RATED SERVICES
HALIFAX REGIONAL MUNICIPALITY

	2009-10 Approved Budget	% Change 09-10 to 10-11	2010-11 Proposed Budget excluding Prior Year Deficit / (Surplus)	Prior Year Deficit (if applicable)	5803 Transfer- General	5804 Transfer- Urban	4200 Area Rate Revenue	Total Budget	2010-11 Proposed Residential Area Rate (\$/S100)	2009-10 Approved Residential Area Rate (\$/S100)
Sidewalks										
Waverley 69	6,700	0.0%	6,700		1,200	0	5,500	6,700	0.004	0.004
Private Road Maintenance Fees										
Petpeswick Drive Improvement Society	3,200	12.5%	3,600		0	0	3,600	3,600	\$200.00 Flat Fee	\$200.00 Flat Fee
Three Brooks Homeowner's Association	53,940	-23.2%	41,400		0	0	41,400	41,400	\$450.00 Flat Fee	\$580.00 Flat Fee
Business Improvement Districts										
Downtown Dartmouth Commercial	177,907	6.8%	US\$174,033		0	0	190,077	190,077	0.3900	0.3900
Downtown Dartmouth Business Occupancy	Included above		US\$16,043						0.4800	0.4800
Downtown Halifax Commercial	525,274	40.1%	US\$643,397		0	0	735,800	735,800	0.1012	0.0534
Downtown Halifax Business Occupancy	Included above		US\$92,403						0.1718	0.1718
Spring Garden Road Commercial	283,508	-1.9%	US\$255,827		0	0	278,186	278,186	0.2900	0.2280
Spring Garden Road Business Occupancy	Included above		US\$22,359						0.5900	0.5900
Quinpool Road Commercial	68,159	10.6%	US\$71,338		0	0	75,409	75,409	0.1800	0.1200
Quinpool Road Business Occupancy	Included above		US\$4,070						0.1718	0.1718
Spryfield & District Commercial	40,871	84.0%	US\$72,550		0	0	75,184	75,184	0.2100	0.1500
Spryfield & District Business Occupancy	Included above		US\$2,635						0.2600	0.2000
Sackville Drive Commercial	88,245	-8.1%	US\$76,319		0	0	81,119	81,119	0.1400	0.1400
Sackville Drive Business Occupancy	Included above		US\$4,800						0.1000	0.1000
Dartmouth Main Street Commercial	74,428	-7.9%	US\$64,693		0	0	68,533	68,533	0.1520	0.1520
Dartmouth Main Street Business Occupancy	Included above		US\$3,840						0.1800	0.1800
Local Improvement Charges										
O'Connell Dr (Provincial), Exeter Dr, Bait Terrace, Neven Rd & Old Fairbanks Rd	6,880	0.0%	6,880		0	0	6,880	6,880	\$160.00 Flat Fee	\$160.00 Flat Fee
Mapped Area of Dist 2 dated May 23, 2007 (Proj 08-275: Beaver Bank Rd fr Rosley to Kinsac: 2nd of 2 yrs)	117,900	0.0%	117,900		0	0	117,900	117,900	0.0733	0.0818
Mapped Area of Dist 4 dated Feb 3, 2009 (Proj 09-209: Deerbroke Dr fr Durham Way to Colby)	n/a	n/a	62,539		0	0	62,539	62,539	0.0056	n/a
Mapped Area of Dist 8 dated Apr 3, 2008 (Proj 07-266: 3rd of 3 years)	94,500	0.0%	94,500		0	0	94,500	94,500	0.0212	0.0221
Mapped Area of Dist 9 dated Mar 14, 2008 (Proj 08-272: Windmill Rd fr Akerley to Wright: 2nd of 2 yrs)	86,100	0.0%	86,100		0	0	86,100	86,100	0.0162	0.0167
Mapped Area of Dist 9 dated March 14, 2008 (Proj 09-274: Akerley Blvd fr Fielding to Isnor)	n/a	n/a	101,364		0	0	101,364	101,364	0.0191	n/a
District 19 Street Paving (Projects 09-210 & 09-285)	n/a	n/a	448,386		0	0	448,386	448,386	0.0438	n/a
District 20 New Sidewalk (Projects 08-213, 09-228 & 09-247: Skyridge Ave & Prince St)	n/a	n/a	190,233		0	0	190,233	190,233	0.0202	n/a
District 21 New Curb & Gutter (Project 09-214: Bedford Hwy fr Convoy Run to Hammonds Plus Rd)	n/a	n/a	80,824		0	0	80,824	80,824	0.0044	n/a

Appendix D

Business Plans & Budgets for Area-Rated Recreation Services

Recreation Association	Page #
Beaver Bank Kinsac Community Centre.....	2
Fox Hollow at St Margaret's Bay Homeowners Association.....	4
Glen Arbour Residents' Association.....	6
Haliburton Highbury Homeowner's Association.....	10
Harrietsfield Williamswood Community Centre Association.....	12
Highland Park Ratepayer's Association.....	16
Hubbards Recreation Centre.....	18
Kingswood Ratepayer's Association.....	20
LWF Ratepayer's Association.....	22
Maplewood Village Resident's Association.....	24
Mineville Community Association.....	26
Prospect Road & Area Recreation Association.....	28
Riverline Activity Centre (Dutch Settlement).....	30
Sackville Heights Community & Cultural Centre.....	32
Silversides Resident's Association.....	34
Upper Hammonds Plains Community Development Association.....	36
Westwood Hills Resident's Association.....	38
White Hills Resident's Association.....	41

2010-11 Business Plan & Budget for

Name of Association or Society:	Beaver Bank Kinsac Community Centre
Registry of Joint Stock Companies ID#:	3060274

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Tom Margeson, Chair	Anne Driscoll, Treasurer
Phone number:	902-471-2473	902-865-9791
Mailing Address:	18 Station Road, Kinsac, NS B4G 1C8	2039 Beaver Bank Road, Beaver Bank, NS B4G 1E2

Business Plan & Budget approved at Annual General Meeting held on:	June 24, 2010
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Mission and Description of Services Provided

The Community Centre mission is to provide a focal point for community events; to allow for social and wellness interaction with community members for all ages; be a venue for fundraising for community organizations and act as an emergency measures site in the event of either a natural or man-made organization.

Accomplishments

2009-2010 Sixth year in operation:
 Despite the fact that we lost our Community Centre to fire in September 2009, the board and the board committees have been very active over the past year. Prior to the fire, we held summer programs for children, youth nights, fitness classes, dart league, guitar lessons, children's indoor hockey program, blood donor clinics as well as regular fund raising events such as weddings and dances. In September 2009, a fundraising committee was struck and has been extremely active in raising funds for the Rebuild effort by such things as a road toll, radio auctions, Breakfast with Santa, Monte Carlo night, silent auction and other events and initiatives.

The Community Centre has opened a temporary office at the BBK Children's Learning Centre on Kinsac Road and have planned a summer camp this year as well as a Canada Day celebration. Other community groups have graciously offered their space to us for events as well as the proceeds from events held on our behalf.

The board executive has formed the Rebuild Steering Committee and its members have been very involved with HRM as the process begins for the design and construction of our new Community Centre.

We continue to improve our relationships with other community groups and have representatives on our board of directors from several of these groups.

Goals for 2010-11

1.	Work with HRM to start the construction process for our new building.
2.	Enhance youth programming for both teens and pre-teens.
3.	Work with the Senior's Association to ensure its ongoing success.
4.	Investigate grant opportunities.
5.	Partner with community groups to enhance service to the Community.

6.	Host community events (off site) such as Canada Day celebration.
7.	Maintain a presence in the Community.

Area Rate Information

Purpose of Area Rate:	To pay capital costs of the facility and a portion of operating costs associated with the building.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2010/11?	No.
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2010/11 Area Rate will be:	\$0.07 per \$100 of taxable assessment
Area subject to Area Rate:	Beaver Bank Kinsac
Year Area Rate to Expire (if applicable):	2025
Do you anticipate a surplus or a deficit at the end of this year (2009/10)? How much?	Yes. \$49,520
If a surplus exists at the end of the fiscal year, how is it to be applied?	Will be applied against future building costs and to pay down the debt.

Revenue Budget for 2010-11

Description of Revenue Source	Amount (\$)
Transfer from Urban General Tax Rate	\$ 155,400
Area Rate Revenue to be collected from Property Tax bills:	\$ 42,800
Total Revenues (must equal total expenditures):	\$ 198,200

Expenditure Budget for 2010-11

Description of Planned Expenditures	Amount (\$)
Debentures Principal	\$ 83,812
Debenture Interest	\$ 59,542
Building Expenses	\$ 54,846
Total Planned Expenditures (must equal total revenues):	\$ 198,200

2010-11 Business Plan & Budget for

Name of Association or Society:	Fox Hollow at St Margaret's Bay Homeowners Association
Registry of Joint Stock Companies ID#:	3092432

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Rick Fraser – Chair	Carol Duplisea
Phone number:	826-1632	826-1797
Mailing Address:	14 Ashberry Court, Upper Tantallon, NS, B3Z 1N5	71 Ashberry Court, Upper Tantallon, NS, B3Z 1N5

Business Plan & Budget approved at Annual General Meeting held on:	5 May 2010
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Mission and Description of Services Provided

To provide financial support to those activities and infrastructures as directed by the rate payers of the Fox Hollow Subdivision.
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Accomplishments

<ol style="list-style-type: none"> 1. Planning and construction of a multi-sports pad; 2. Development of a community contact list in conjunction with a neighbourhood communication plan (e-mail, newsletters) 3. Community clean up days 4. Community Garage Sale 5. Regular Annual General Meeting and Executive Committee meeting to address the concerns of our community.

Goals for 2010-11

1.	Finalize and equipping of multi-sport pad
2.	Grand Opening Ceremony for multi-sport pad
3.	Community Canada Day BBQ
4.	2010 Canada Winter Games Activity Day
5.	Sweep the Street
6.	Community Garage Sale Day
7.	Development of outdoor recreational activities
8.	Community based communication network; including e-mails, new letters, website etc

Area Rate Information

Purpose of Area Rate:	To financially support our mission statement.
Will the Purpose or Amount of the Area Rate change in 2010/11?	No. It was agreed at the 2009 AGM (Jun 24) to extend this rate until 2014 to support the new multi-sports surface.
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2010/11 Area Rate will be:	\$60 per property

Area subject to Area Rate:	St Margaret's Bay/Fox Hollow, District 23 Subdivision
Year Area Rate to Expire (if applicable):	2014
Do you anticipate a surplus or a deficit at the end of this year (2009/10)? How much?	Yes. \$22,500
If a surplus exists at the end of the fiscal year, how is it to be applied?	Surplus is committed to funding the multi-use recreational surface.

Revenue Budget for 2010-11

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 6,240
Total Revenues (must equal total expenditures):	\$ 6,240

Expenditure Budget for 2010-11

Description of Planned Expenditures	Amount (\$)
Canada Day/Official Opening of new recreation surface	\$ 300
Joint Stock Registration Fee	\$ 25
Yard Sale Advertisement	\$ 50
Web Page/Signage	\$ 750
Winterfest	\$ 300
Misc expenses – i.e. AGM facilities, paper, ink, park maintenance	\$ 600
Funding for Multi-Sport Pad	\$ 4,215
Total Planned Expenditures (must equal total revenues):	\$ 6,240

2010-11 Business Plan and Budget

Name of Association or Society	Glen Arbour Homeowners' Association
Registry of Joint Stock Companies ID#	113040794

	Primary Signing Authority	Secondary Signing Authority
Name and Title	Grant Jarvis, President	Scott Flewelling
Phone Number	477-2696	835-8539
Mailing Address	55 Club House Lane, Hammonds Plains, B4B 1T4,	112 Skye Crescent, Hammonds Plains, B4B 1W8

Strategic Plan approved - AGM	Oct.2009
Business Plan and Budget was approved at Semi-annual meeting	Oct 2009

Mission and Description of Services Provided

Mission Statement

The Glen Arbour Homeowners' Association represents the interests of the members of the Association and provides services to them. The Association works with residents and stakeholders to maintain and enhance the quality of life within the community, through neighborhood improvement programs, recreational development, environmental improvement and various social activities.

The purpose of the Homeowners' Association is:

- To foster community spirit in order to promote a high quality of life for those residing in the Glen Arbour Golf and Residential Community.
- To foster effective measures to improve common services such as fire protection, garbage collection, police protection, telephone and internet, water, electrical and gas services.
- To encourage the beautification of individual properties and, through joint effort with Annapolis Group, Glen Arbour Golf Course and Halifax Regional Municipality (HRM), enhance common areas.
- To foster the safety and security of homeowners, children and property.
- To foster effective traffic safety measures to protect pedestrians, vehicle drivers on roadways within Glen Arbour and personal property adjacent to such roadways.
- To work cooperatively with Annapolis Group Inc. to ensure the continued high quality of life in Glen Arbour; particularly in regards to the adherence to Schedule B (Protective Covenants) and Schedule C (Golf Course Privileges) as stated in each Purchase and Sale Agreement.
- To work co-operatively with the area HRM councilor and HRM staff; and with the area MLA and provincial civil servants on any matters municipal or provincial which pertain to Glen Arbour Golf and Residential Community.
- To foster and maintain cooperative efforts with neighboring homeowner associations.
- To ensure compliance with the Societies Act. R.S., c. 435, s. 1. An Act to Provide for the Incorporation of Non-profit Societies.

Accomplishments

- Met with Annapolis Group Inc. to advise them of our program of work for the coming year. Requested if they would address the fallen trees problem on their lands adjacent to the real estate offices on GAW. ABI spent 2 days improving the aesthetics in that area.
- Agreement was reached with AGI that they would create a new signage treatment at the new resident's entrance. A conceptual drawing was presented by AGI at the AGM. We anticipate the installation of the new signage to take place in the spring of 2010.
- The soil and drainage in Island bed project was improved, and the damaged plant materiel was replaced. The area in front of the Island was reworked adding boulders and gravel to enhance its appearance and to protect the stone wall.
- The two garden beds at the entrance to Eisenhower Field (HRM land) were improved with the addition of new plants and the re-arrangement of others.
- Met with HRM playground planning staff to discuss state of repair of some of the existing playground equipment. Some small repairs were made. In the opinion of HRM playground planners some of the equipment is coming to the end of its useful life.
- Met with HRM staff several times to discuss the playground for 2009. These requirements went to tender and were installed in the fall of 2009 (Rain/Sun Shelter; Bike rack; Trash receptacle; Bench and the doubling the size of the parking area). During the site preparation for these projects the grassed area of the playground was damaged. HRM have agreed to re-grade the area and hydra seed in the spring.
- Playground planners discussed options for the GAHA concerning financing the acquisition of the additional equipment and proposed walking trail for the existing playground. Suggesting our application for financial support to HRM should request funding for all proposed requirements in order to achieve an economy of scale savings (Funding from GAHA;HRM; Our Councilor; The Province and a Private sector funding drive). Should our application not be approved by June, suggest we carry over allotted funds to next year and add more GAHA funds to strengthen our application.
- Contacted the RCMP regarding the monitoring and control of speeders on Glen Arbour Way, and the problem with vandals, resulting in more frequent RCMP presence.
- ATV activity continues to be a problem. The Safety & Security Committee worked with the Water Commission to block some of the access points used by ATV's and the RCMP was advised of violators using Glen Arbour for ATV use.
- We have met with and reviewed all community concerns with our new Councilor, Peter Lund. He contributed funds toward the 2009 playground improvements and has promised to lend further support if our application for HRM playground funding is approved.
- Our Government Affairs Committee became concerned with the apparent grid lock at HRM Council over the Tax Reform Initiative. We communicated these concerns to our member of Council and later advised 12 other Homeowner Associations of the grid lock. This resulted in a resolution being endorsed by all associations requesting that HRM Council address the inequities in the current system and continue to proceed with the tax reform discussion, leading to revisions.
- Revised our GAHA by-laws to comply with Societies Act.
- Organized events (Children's Christmas party, and Halloween and Christmas decorating contests).

- Organized a community clean up in May.
- Organized a community yard sale in June.
- Developed a Community Partnership program with 20 local merchants, to help create new business for the firms participating and improve pricing for the residents.
- The monthly community “Bulletin” enlarged its scope and frequency to provide more information to the GAHA membership.
- An updated and expanded Members Directory was developed and distributed in November.
- Prepared a residence opinion survey that was distributed in November. Over 50 % responded. The results have been tabulated and will be given to the membership in December. The responses will help guide the priorities of the Association in the future.
- Researched material on sustainable landscaping practices. This was sent electronically to all members. The information was included in the revised Members Directory.
- Established regular maintenance program for the garden beds on HRM lands.
- The Welcoming Committee was managed effectively this year.

Goals for 2010-11

1	Enhance the Island project by adding ground cover at the front and sides of the stone wall. Adding some annuals. Develop concepts and budgets to address the requests coming from the Survey (Planters)
2	Maintain the existing garden beds on HRM lands within the community
3	Provide information on topics of interest through our Education committee
4	Organize a trash clean up of the ditches throughout
5	Organize a community yard sale
6	Organize a Children’s Christmas party and carol sing
7	Continue funding for the improvements to the playground as identified in our submission to Blair Blakeney, HRM Capitol Projects (Nov. 2009)
8	Provide a community forum through the electronic Community “Bulletin”
9	Government Affairs Committee to develop regular communications contact with our Municipal and Provincial representatives.
10	Conduct Community decorating contests for Halloween and Christmas
11	Run the business affairs of the Association
12	Evaluate the effectiveness of the Community Partnership program and expand if required
13	Identify the current priorities for the playground- present at AGM
14	Identify current opportunities for walking/exercise trails- present at AGM
15	Work with HRM planning staff to develop a long range plan for adult recreational opportunities on the lands to the east of the Eisenhower Field parking lot
16	Executive and Board to evaluate GAHA organizational effectiveness, committee structure, finding of volunteers, succession planning etc.
17	Welcoming Committee revitalized- need coverage support for winter period

Area Rate Information

Purpose of Area Rate:	To fund items identified in 5 year vision and ensure that all property owners at Glen Arbour have the opportunity to share in the improvement of the community
Will the Purpose <u>or</u> Amount of the Area Rate change in 2010/11?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
Amount of Area Rate for 2010/11:	\$65 flat rate
Area subject to Area Rate:	Phases 1 - 7 Glen Arbour sub-division
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2009/10)? How much?	Yes: \$4,373
If a surplus exists at the end of the fiscal year. How is it to be applied?	To be carried forward to 2010/11 for community projects.

Revenue Budget for 2010-2011

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$19,045
Total Revenues (must equal total expenditures):	\$19,045

Expenditure Budget for 2010 /2011

Description of Planned Expenditures	Amount (\$)
Allocation of funds for Playground	\$13,000
Regular maintenance of garden beds on HRM lands (Beautification)	\$ 4,000
Twice yearly community clean-up (Community Events)	\$ 300
Cutting of weeds along shoulders of roads in July (Beautification)	\$ 300
Annual yard sale advertising (Special events)	\$ 75
Volunteer appreciation event (Executive)	\$ 500
Children's Christmas Party (Children's Comm.)	\$ 1,500
Administer the business of the Association (Executive)	\$ 1,500
Print hard copy of the Bulletin following AGM (Communications)	\$ 500
Print welcoming package (Welcome Comm.)	\$ 150
Finalize treatment of groundcover for Island –soil, sods labour (Beautification)	\$ 1,593
Prior Year's Surplus/deficit	(\$ 4,373)
Total Planned Expenditures (must equal total revenues):	\$19,045

2010-11 Business Plan & Budget for

Name of Association or Society:	Haliburton Highbury Homeowners Association
Registry of Joint Stock Companies ID#:	1648112

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Belinda Eddy	Cathy Weaver
Phone number:	902-820-2609	902-826-7936
Mailing Address:	230 Grinstead Lane Stillwater Lake, NS B3Z 1P1	110 Bristol Ave Stillwater Lake, NS

Business Plan & Budget approved at Annual General Meeting held on:	May 13, 2010
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Mission and Description of Services Provided

To be primarily concerned with protecting and improving property value and homeowners' rights for the area of Haliburton Hills, Haliburton Heights, and Highbury. Secondly, the development of recreational parks and trails. Finally, hosting community activities, but not limited solely to these points.
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Accomplishments

<p>July 2009 – Community Yard Sale</p> <ul style="list-style-type: none"> - Grove End Trail completed (part of Abbey Park) <p>September 2009 – Bingham Park Grounds Improvements</p> <ul style="list-style-type: none"> - Terry Fox Run - Family Fun Day - Elbow Lake Park repairs <p>November 2009 – Abbey Park Landscaping</p> <p>December 2009 – Park Visibility Improvements</p> <ul style="list-style-type: none"> - Christmas Tree Lighting - Sherwood Park Bridges Replaced <p>January 2010 – Abbey Park Rink Preparation and Rink into February and March 2010</p> <p>April 2010 – Earth Day clean up</p> <ul style="list-style-type: none"> - Community Skating Party

Goals for 2010-11

1.	On going park maintenance
2.	Fun day/ Terry Fox Run
3.	Community Yard Sale
4.	Skating Party
5.	Christmas Tree Lighting

6.	Abbey Road Park – continued development
7.	New Park signs and entrance sign
8.	Bristol Park landscaping and grading
9.	Elbow Park – painting of Gazebo and boardwalk
10.	Sussex park development

Area Rate Information

Purpose of Area Rate:	To fund the activities of the Association.
Will the Purpose or Amount of the Area Rate change in 2010/11?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
2010/11 Area Rate will be:	\$0.023 per \$100 of taxable assessment.
Area subject to Area Rate:	Haliburton Heights/Hills & Highbury
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2009/10)? How much?	Year-over-year accumulated surplus of \$71,636.
If a surplus exists at the end of the fiscal year, how is it to be applied?	Towards future capital projects.

Revenue Budget for 2010-11

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 41,600
Total Revenues (must equal total expenditures):	\$ 41,600

Expenditure Budget for 2010-11

Description of Planned Expenditures	Amount (\$)
Administration	\$ 4,070
Activities	\$ 4,050
Donations	\$ 200
General Maintenance	\$ 7,000
Capital Projects	\$ 26,280
Total Planned Expenditures (must equal total revenues):	\$ 41,600

2010-11 Business Plan & Budget for

Name of Association or Society:	Harrietsfield Williamswood Community Centre Assoc
Registry of Joint Stock Companies ID#:	3015595

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Larry Sinclair, Chairman	Donna Frizzell, Vice Chairman
Phone number:	902-474-8749	902-475-1699
Mailing Address:	36 Skyline Drive Harrietsfield, NS B3V 1B3	59 Birchwood Road Harrietsfield, NS B3V 1E4

Business Plan & Budget approved at Annual General Meeting held on:	April 15, 2010
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Mission and Description of Services Provided

Mission

- To create an open environment and implement action plans, which help the Harrietsfield / Williamswood Community residents, increase their sense of Community Centre ownership.
- To strengthen community spirit by developing programs and conducting events which address the needs of all area residents.
- To develop programs and services that makes the centre accessible for all Community groups.
- To implement user friendly, helpful programs that increases the sense of openness and acceptance within the centre for all area residents.
- To develop a business plan, which will ensure the future financial success of the area residents' Community Centre.

Description of Services Provided

Core Programs

- After School Program – providing programming to 15 –25 children between the ages of 5 and 12. This program is offered Mon – Fri and consists of art & crafts, sports, group activities, guest speakers, an area to do homework and a daily nutritional snack. Access to an internet computer station is available during the ASP and scheduled appointments are available to area residents in need of Internet access and/or assistance with computers.
- March Day Camp and Summer Day Camp, activities and programs for children between ages of 5 and 12, during these non-school periods.

Other Programs

- Pre teen dances offered to children ages nine to 12 monthly
- Youth dances to children grades seven to nine
- Girls Nights open to ages five and up
- Boys Nights open to ages five and up
- Children's holiday parties, such as Valentines, Christmas Tree Lighting etc
- Adult dances for Halloween, St Patrick's Day, New Years Eve
- Annual Community Fishing Derby and BBQ

- Adult Dart league offered on Friday evenings from September - May with 31 registered members.
- Brownies and Guides on Monday evenings.
- Facilities rentals are available to the community residents for children and adult birthday parties, family reunions, weddings and meetings.

Accomplishments

Preteen Child Care Programs

- Continued to operate a low cost after school day care program for ages 4 to 12. Averaged 20 children per day.
- Prepared and presented Summer Day Camp for ages 5 to 12. Included weekly trips and guest speakers. Averaged 12 children per day.
- Purchased new ASP equipment for children including: TV, DVD player and Wii game console.
- Improved crafts to better quality items, examples potter painting, gift cards.
- Employees received 5 person days of additional HRM childcare training.
- Held 5 pre-teen dances. Attended by an average of 40 children.

Centre Financial Accomplishments

- Applied for and received Federal Grant subsidizing summer camp staff salaries.
- Converted all financial information to a computer-based system, Quicken Accountant.
- Reduced HRM deficit from \$8,095 to \$2,000.
- Realized a profit of \$7,899 on centre operations.

Building Improvements and Maintenance

- New siding on front of building.
- New roof eaves and water drainage pipes.
- Improved water draining protection for storage barn.
- Radiators repaired. Doors and weather stripping replaced.

Community Events

- Improved attendance of community Fishing Derby to 75 registrants.
- Held a community Christmas tree lighting, attended by 50 residents.
- Held a community fundraiser for person affected by unforeseen financial difficulties.
- Continued facilities rentals for Girl Guides and baton training. Also have added Pilates program and Sambro Loop Craft Circle.
- Rented facility for 5 Adult evening events, 28 daytime community events (children's birthday parties, family reunions, etc.).
- Friday evening adult dart league continues to average 32 players.

Goals for 2010-11

1.	Continue to operate the local After School Program for ages 5 to 12. Increase financial stability of its operation.
2.	Continue to maintain and improve our facility for local community use and rental functions.
3.	Hold March Break 2011 Program for ages 5 to 12.

4.	Continue Summer Day Camp program for ages 5 to 12. Apply for a receive Canada Summer Jobs grant to assist with the salaries of 2 staff members.
5.	Implement a monthly newsletter to ASP parents explaining upcoming events and daily activities. Create a new yearly community newsletter and have a mass mailing.
6.	Continue to maintain and improve the condition of the facility. Improvement possibilities include; relocation of hot water lines from unheated attic space, installation of programmable thermostats, redesign of the single upstairs washroom into two washrooms, moving the dart league equipment to the upper floor.
7.	Including addition of adult based Pioneer Days events to coincide with the annual Fishing Derby.
8.	Continue to schedule community events such as pre-teen dances, girls and boys nights and adult dances.
9.	Continue to host adult dart league. Start up new community activity clubs for local teens and adults. Examples: card nights, craft nights, board game nights.
10.	Upgrade office and community access computers.

Area Rate Information

Purpose of Area Rate:	Operation of the HWCC
Will the Purpose <u>or</u> Amount of the Area Rate change in 2010/11?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2010/11 Area Rate will be:	\$0.019 per \$100 of taxable assessment
Area subject to Area Rate:	Harrietsfield and Williamswood
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2009/10)? How much?	Deficit of \$2,794
If a surplus exists at the end of the fiscal year, how is it to be applied?	N/A

Revenue Budget for 2010-11

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$26,200
Transfer from General Tax Rate	\$ 2,600
Total Revenues (must equal total expenditures):	\$28,800

Expenditure Budget for 2010-11

Description of Planned Expenditures	Amount (\$)
HRM Compensation & Benefits	\$ 1,000
Internet Service	\$ 500
Security	\$ 250
Office Supplies	\$ 1,000
Computer Hardware & Software	\$ 900
Program Supplies	\$ 5,231
Cleaning Supplies	\$ 800
Heating Fuel	\$ 5,000
Electricity	\$ 3,000
Other Building Costs - Septic	\$ 5,800
Safety Systems	\$ 425
Plumbing & Heating Maintenance	\$ 1,500
Mechanical Equipment Maintenance	\$ 400
Interdepartmental	\$ 200
Prior Year Deficit:	\$ 2,794
Total Planned Expenditures (must equal total revenues):	\$28,800

2010-11 Business Plan & Budget for

Name of Association or Society:	Highland Park Ratepayers Association
Registry of Joint Stock Companies ID#:	1272644

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Carla Foran-Lee	Christina Parker
Phone number:	902-835-5239	902-835-1249
Mailing Address:	80 Old Mill Road, Hammonds Plains, NS B3Z 1K3	18 Park Terrace, Hammonds plains, NS B3Z 1K3

Business Plan & Budget approved at Annual General Meeting held on:	January 27, 2010
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Mission and Description of Services Provided

Organize and facilitate community building and fellowship events for residents of Highland Park subdivision and liaise with all three levels of government to lobby for public services, a safer community and benefits on behalf of the residents of Highland Park subdivision.
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Accomplishments

<p>Obtained sign for Leeward Bike Park; Obtained sign for Multi Purpose Field; Thompsons Pond Wharf repaired; Held Plant Sale; Organized subdivision clean up; Held fun day</p>
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Goals for 2010-11

1.	Establish a Neighborhood Watch for our community
2.	Seek improved safety measures for our community and Hammonds Plains Road
3.	Organize annual subdivision clean up
4.	Improve parking facilities for Multi purpose field
5.	Seek better transit service
6.	Upgrade playground on Southwood
7.	Work towards obtaining land title for Timberlane terrace
8.	Putting website address on subdivision signs
9.	Improving website
10.	Hold annual yard and plant sale

Area Rate Information

Purpose of Area Rate:	Provide funding for the above listed items
Will the Purpose or Amount of the Area Rate change in 2010/11?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	Not applicable

2010/11 Area Rate will be:	\$0.005 per \$100 to taxable assessment
Area subject to Area Rate:	Highland Park subdivision, Hammonds Plains
Year Area Rate to Expire (if applicable):	Not applicable
Do you anticipate a surplus or a deficit at the end of this year (2009/10)? How much?	Surplus of \$2,460.
If a surplus exists at the end of the fiscal year, how is it to be applied?	Held in account for future planned capital expenditures

Revenue Budget for 2010-11

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 6,800
Total Revenues (must equal total expenditures):	\$ 6,800

Expenditure Budget for 2010-11

Description of Planned Expenditures	Amount (\$)
Playgrounds, Parks & Signage	\$ 4,000
Park Clean up	\$ 100
Facility rentals	\$ 100
Social Functions	\$ 3,500
Newsletters, Advertising, Printers and Flyers	\$ 300
Courier & Postage	\$ 100
Bank Charges	\$ 100
Website Maintenance and Hosting	\$ 750
Miscellaneous	\$ 310
Prior Year Surplus	\$ (2,460)
Total Planned Expenditures (must equal total revenues):	\$ 6,800

2010-11 Business Plan & Budget for

Name of Association or Society:	Hubbard's Recreation Centre - HRM Operated
Registry of Joint Stock Companies ID#:	N/A

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Doug Branscombe	Jeannine Shirley
Phone number:	876-4365	876-4372
Mailing Address:	1492 St. Margaret's Bay Road Lakeside, Nova Scotia, B3T 1L6	1492 St. Margaret's Bay Road Lakeside, Nova Scotia, B3T 1L6

Business Plan & Budget approved at Annual General Meeting held on:	N/A
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Mission and Description of Services Provided

<p>Community Recreation Services enriches the lives of HRM residents and communities by facilitating and/or providing quality inclusive leisure services, facilities, and programs. <i>To provide Recreation programs and services to the Hubbard's and area through the operations of the Hubbard's Recreation Centre and the recreation facilities on site. This includes</i></p> <p><i>Hubbard's Recreation Centre</i> <i>Two Baseball Fields</i> <i>Playground</i> <i>Tennis Court</i> <i>Youth Skate Park</i> <i>Horseshoe Pitch</i></p>

Accomplishments

<p>Upgrade to Upper Ball Field General Facility Operations Community Programs and Meetings Recreation – Youth Leadership camps – Summer 2009 Special Events - Baseball, Horseshoe Tournament, Skateboard Events , Recreation programs Community Clean-up May 2009 Hubbard's Winter Carnival Events (Girls Soar, scavenger hunt etc.) Up-grades and repairs to basement Area Renovations to Upstairs meeting area - Community Project Developed new horseshoe pitches</p>

Goals for 2010-11

1.	To provide Recreation Programs and Services to the Hubbard's community
2.	To ensure of the operation and maintenance of this recreation site
3.	To provide community groups and organizations access to the programs, services and facilities provided.
4.	To work with area youth in the development of new program opportunities where identified.

5.	Support the community with Community Special Events held on site.
6.	Work with Chester Recreation and the Aspotogan Heritage Trust to provide Recreation services to the Hubbard's Community
7.	Working with community on the development of a new skate park.

Area Rate Information

Purpose of Area Rate:	To support the upgrade, upkeep and maintenance of the Hubbard's Recreation Centre facilities.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2010/11?	No change anticipated
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
2010/11 Area Rate will be:	\$0.031 per \$100 of taxable assessment
Area subject to Area Rate:	Hubbards and area
Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2009/10)? How much?	No
If a surplus exists at the end of the fiscal year, how is it to be applied?	No surplus anticipated.

Revenue Budget for 2010-11

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 34,600
Total Revenues (must equal total expenditures):	\$ 34,600

Expenditure Budget for 2010-11

Description of Planned Expenditures	Amount (\$)
Wages	\$ 3,800
Telephone	\$ 500
Snow Removal	\$ 1,000
Cleaning Supplies	\$ 1,000
Electricity	\$ 2,500
Local Travel - Mileage	\$ 1,000
Building Costs	\$ 15,000
Contract Services	\$ 8,300
Program Supplies	\$ 1,500
Total Planned Expenditures (must equal total revenues):	\$ 34,600

2010-11 Business Plan & Budget for

Name of Association or Society:	Kingswood Area Ratepayers
Registry of Joint Stock Companies ID#:	2450949

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Denn Guptill	Paul McGuinness
Phone number:	902-832-2222	835-5779
Mailing Address:	78 Kingswood Drive Hammonds Plains, B4B 1K4	52 Diana Drive Hammonds Plains, NS B4B 1M4

Business Plan & Budget approved at Annual General Meeting held on:	
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Mission and Description of Services Provided

The Association is a community organization that exists to further the interests of Kingswood residents. Its three main areas of focus are parkland development within the subdivision, support for other issues such as those relating to schooling, and promotion/organization of community social events.

Accomplishments

Over the past year, there has been minimal activity within the Association primarily due to a lack of volunteer members. There are several parkland projects in various stages of development. Various community events have been held in the past year including a yard sale, Christmas carol sing, and a Christmas House Decorating Contest.

Goals for 2010-11

1.	Completion of at least two park development projects.
2.	Improving communication to residents with more frequent use of website & newsletter.
3.	Foster community spirit by supporting and/or organizing social events.
4.	Community survey for developing new strategic plan

Area Rate Information

Purpose of Area Rate:	As a general Area Rate, to provide funding to the Ratepayers Association thereby allowing flexibility in meeting the goals as set out above relative to parkland development/improvements and other community-related activities/events.
Will the Purpose or Amount of the Area Rate change in 2010/11?	Purpose will change
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	Area rate is presently for park development. We wish to change it to include community activities.
2010/11 Area Rate will be:	\$50.00 per property

Area subject to Area Rate:	Kingswood and surrounding subdivisions known individually as Kingswood on the Lakes, Kingswood West, Queenswood, and Blue Mountain Estates
Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2009/10)? How much?	Yes; a year-over-year accumulated surplus of \$285,232.
If a surplus exists at the end of the fiscal year, how is it to be applied?	We are polling the community for suggestions for parkland development. One of the high priorities from preliminary discussions seems to be an outdoor rink. Also looking at enlarging the playground equipment in our present parks and adding another play park in Kingswood West.

Revenue Budget for 2010-11

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$52,550
Total Revenues (must equal total expenditures):	\$52,550

Expenditure Budget for 2010-11

Description of Planned Expenditures	Amount (\$)
Directors Liability	\$ 1,500
Administration (advertising, website, postage, meeting space etc.)	\$ 5,000
Community Sponsorship, (scouting, school, sports groups etc.)	\$ 2,000
Community Events (Family Fun Day, Christmas Carol Sing, Community Cleanup Day, Christmas Decorating Contest, Valentine Dance etc.)	\$10,000
Saint George Walking Trail	\$12,500
Landscaping Improvements	\$10,000
Park Improvements	\$11,550
Total Planned Expenditures (must equal total revenues):	\$52,550

2010-11 Business Plan & Budget for

Name of Association or Society:	LWF Ratepayers Association
Registry of Joint Stock Companies ID#:	3236227

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Amy Vye, Treasurer	Cheryl Newcombe, Chair
Phone number:	Home: 576-2115 Cell: 488-3003	Home: 861-1033 Cell: 229-0252
Mailing Address:	28 Community Centre Lane Windsor Junction, NS B2T 1G2	38 Community Centre Lane Windsor Junction, NS B2T 1G2

Business Plan & Budget approved at Annual General Meeting held on:	December 6, 2009
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Mission and Description of Services Provided

Windsor Junction Community Centre and Lakeview Park, in cooperation with the LWF Ratepayers Association, manage dynamic recreation facilities that provide multi-faceted supervised safe recreation and leisure experiences for our membership in positive and energetic settings. Our membership includes all residents of the LWF Ratepayers catchment area. In addition, through an agreement with the LWF Baseball Association, we provide two ballfields, one with lights, and all our facility services to all members of the LWF Baseball and all the other baseball associations that the LWF Baseball Association include in their competition agreements. These facilities include a beach, playground, parking and washroom facilities.

Accomplishments

- Staff compliment for Playground and Swimming lessons this year was 29 students.
- 659 children including four with special needs were enrolled in our playground and swim programs.
- Our average daily attendance was 109 children.
- Our Junior Guards and Aqua Crew programs, which train our older playground and swim children to obtain the experience they need to enable them to become lifeguards and playground councilors, had a combined enrollment this year of 47 students. More than 75% of our current student staff came through our Aqua Crew and Junior Guard programs.

Goals for 2010-11

1.	Completion of the Capital upgrades to our building.
2.	Completion of the installation of the new storage facility at the beach.
3.	New playground equipment.

Area Rate Information

Purpose of Area Rate:	To provide recreation activities.
Will the Purpose or Amount of the Area Rate change in 2010/11?	No
2010/11 Area Rate will be:	\$0.03 per \$100 of taxable assessment

Area subject to Area Rate:	Lakeview, Windsor Junction and Fall River.
Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2009/10)? How much?	Yes; a surplus of \$9,848 due to deferral of building upgrades.
If a surplus exists at the end of the fiscal year, how is it to be applied?	To be used towards building upgrades.

Revenue Budget for 2010-11

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 156,800
Total Revenues (must equal total expenditures):	\$ 156,800

Expenditure Budget for 2010-11

Description of Planned Expenditures	Amount (\$)
Playschool	\$ 48,400
Swim Program	\$ 35,000
Utilities	\$ 6,000
Office	\$ 1,000
Insurance	\$ 5,000
Garbage Dumpster	\$ 3,200
Equipment Repairs	\$ 500
Grounds and Maintenance	\$ 6,000
Security	\$ 6,000
Senior Watch Keeper	\$ 4,000
Capital Improvements	\$ 26,548
Off Campus Funding (Lakeview Park programs)	\$ 21,300
Newsletter	\$ 700
Keloose	\$ 3,000
Prior Year Surplus	(\$ 9,848)
Total Planned Expenditures (must equal total revenues):	\$156,800

2010-11 Business Plan & Budget for

Name of Association or Society:	Maplewood Village Residents Association
Registry of Joint Stock Companies ID#:	1508363

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Karen Fraser	Michelle Boone
Phone number:	902-835-6536	902-835-4418
Mailing Address:	6 Evans Dr, Hammonds Plains	Halfway Lake Dr, Hammonds Plains

Business Plan & Budget approved at Annual General Meeting held on:	November, 2009
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Mission and Description of Services Provided

See Memorandum of Association on file - Section 2 – Objects of the Association for example: <ol style="list-style-type: none"> a. To foster and promote the continuing association of residents concerned with the social, physical and economic development of the community; b. To encourage residents to participate in programs and activities initiated by the Association and/or governments;

Accomplishments

<p>General – AGM, School Updates, Water/Paving updates, web-site updates, sign updates, blog, safety issues and follow-up</p> <p>Recreation – General MicMac Park, Patterson Park, Salty Dips Park maintenance</p>
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Goals for 2010-11

1.	Community – Family Fun Day with White Hills Ratepayers on Canada Day
2.	Community – XMAS Event - TBD
3.	Community - Community sign in subdivision – weekly/biweekly changes
4.	General – Newsletters, AGM, School/Water/ Paving Updates, Web-site, Safety
5.	Recreation – General Park Improvement/maintenance at all 3 parks
6.	Recreation – New Parkland Development Plan – Beaver Lake Site, including fundraising and grant submissions.

Area Rate Information

Purpose of Area Rate:	Recreation upgrades
Will the Purpose <u>or</u> Amount of the Area Rate change in 2010/11?	No – approved at November 2009 AGM
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
Amount of Area Rate for 2010-11:	\$50 per property
Area subject to Area Rate:	Maplewood on the Lakes Subdivision
Year Area Rate to Expire (if applicable):	N/A – annual vote
Do you anticipate a surplus or a deficit at the end of this year (2010-11)? How much?	Yes; accumulated year-over-year surplus of \$18,740.
If a surplus exists at the end of the fiscal year, how is it to be applied?	Yes – surplus to be used in summer 2011 for new parkland development - Beaver Lake – expected to be approximately \$87,000

Revenue Budget for 2010-11

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 18,600
Total Revenues (must equal total expenditures):	\$ 18,600

Expenditure Budget for 2010-11

Description of Planned Expenditures	Amount (\$)
Trail Construction and Playground Development: Beaver Lake Park	\$ 37,340
Prior Year's Surplus	(\$ 18,740)
Total Planned Expenditures (must equal total revenues):	\$ 18,600

2010-11 Business Plan & Budget for

Name of Association or Society:	Mineville Community Association
Registry of Joint Stock Companies ID#:	3029296

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Clive Jones, President	Victoria Newman-Jones, Treasurer
Phone number:	405-7357	434-9678
Mailing Address:	124 Candy Mountain Rd Mineville, NS B2Z 1K4	136 Candy Mountain Rd Mineville, NS B2Z 1K4

Business Plan & Budget approved at Annual General Meeting held on:	April 14, 2010
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Mission and Description of Services Provided

<ul style="list-style-type: none"> • To maintain and expand existing park facilities to provide quality places for community use and involvement. • To develop events which will involve the community. • To make our parks and trails safe and clean places for families to enjoy year round. • To provide community with regular information (via meetings, emails, etc) on matters of concern to the residents. • To keep them in touch with what our organization is doing or is planning in relation to upcoming events.
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Accomplishments

<ul style="list-style-type: none"> • Regular park maintenance. • On-going trails development & improvements. • Continued work on the grounds around the multi-use facility. • Summer fair • Easter Egg Hunt • Christmas and Halloween events. • Multi-use facility: ice rink/summer sports. • Community yard sale

Goals for 2010-11

1.	Continue landscaping around multi-use facility
2.	Improve accessibility of park facilities, particularly Bennett Park club house and multi-use facility by upgrading footing to crusher dust.
3.	Continue clearing park trails.
4.	Oversee operation of the ice cream stand at Bennett Park.
5.	Continue enhancement of recreation facilities at Bennett Park with planning for such facilities as ball diamond, soccer field or bmx park.
6.	Develop summer programming for youth of the community (ie. Mobile Skate Park and Babysitting Course)

7.	Continuation of many of the current regular community events.
8.	Planning and development of new community events (community cook-off, soapbox derby, show & shine, photography & art displays, etc...)

Area Rate Information

Purpose of Area Rate:	Fund community events and projects and maintain community facilities.
Will the Purpose or Amount of the Area Rate change in 2010/11?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2010/11 Area Rate will be:	\$20 per property
Area subject to Area Rate:	Mineville
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2009/10)? How much?	Year-over-year accumulated surplus of \$24,196
If a surplus exists at the end of the fiscal year, how is it to be applied?	Carried over for future/new projects.

Revenue Budget for 2010-11

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills in 2010/11:	10,380
Total Revenues (must equal total expenditures):	\$ 10,380

Expenditure Budget for 2010-11

Description of Planned Expenditures	Amount (\$)
Summer Fair	\$ 2,000
Easter Egg Hunt	\$ 65
Park Maintenance	\$ 2,500
Insurance & NS Trails fees	\$ 1,400
Electricity (lighting of Bennett Park Rink & Operation of Ice Cream Stand)	\$ 1,200
Park Improvements @ Nikki Park	\$ 6,000
Park Improvements @ Middle Park	\$ 2,000
Development of Recreation Field @ Bennett Park	\$ 5,000
Halloween Kids Party & Adults Dance	\$ 245
Community Christmas Party	\$ 100
New Trails Development	\$ 4,000
Candy Mtn Rd Water Park Re-Development Project	\$ 4,800
Candy Mtn Rd Cemetary Restoration	\$ 1,000
Parks Equipment Maintenance & Replacement	\$ 4,266
Prior Year's Surplus	(\$ 24,196)
Total Planned Expenditures (must equal total revenues):	\$10,380

2010 Business Plan & Budget for

Name of Association or Society:	Prospect Road & Area Recreation Association	
Registry of Joint Stock Companies ID#:	2262444	
	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Reg Rankin Title: Councillor District 22	Kelly Carlton Title: Chair PR&ARA
Phone number:	(902)876-0146	(902) 430-3600
Mailing Address:	82 Maplewood Drive, Timberlea, NS B3T 1G1	5 Fiddle Park Way Hatchet Lake, NS B3T 1R6
Business Plan & Budget approved at Annual General Meeting held on:	April 26 th 2010	

Mission and Description of Services Provided

To work in partnership to support community groups in the development of recreational opportunities for citizens residing between Goodwood and West Dover, along the Prospect Road.

Accomplishments

Accomplishments for the past year 2009

- 1) Provided a forum for community groups and individuals to come together regularly to identify and meet the recreational needs of the area through the management of Recreational Area Rate Tax Funds, in collaboration with our HRM District Councillor.
- 2) Have representation on Steering Committee to lead Community Recreation Complex project.
- 3) Provided on-going communication and with PRCCSC - reports and updates.
- 4) Supported development of many community projects from Goodwood to Dover.

Goals for 2010-2011

1.	Regular monthly meetings (Sept. - June) – keep open lines of communication.
2.	Support the Resource Opportunities Center as they direct the New Community Centre to it's opening year.
3.	Application & approval of community grants from Recreational Area Tax.
4.	Award and manage mowing contract for parks and sports fields.
5.	Support community groups leading recreation projects on HRM property.
6.	Collaboration with HRM Council Representative and Recreation Staff.
7.	Increase membership.
8.	Provide information to residents.

Area Rate Information

Purpose of Area Rate:	Recreational
Will the Purpose or Amount of the Area Rate change in 2010/11?	No

If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	The purpose and amount of the Area Rate will not change, however we intend to continue having any surplus carried over for the next few years in order to build a fund toward the Community recreation facility for the Prospect Rd
Amount of Area Rate for 2010:	\$0.012 per \$100 taxable assessment
Area subject to Area Rate:	Goodwood to West Dover on Prospect Rd District 22.
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year 2009-10) How much?	Surplus. Approximately \$34,256
If a surplus exists at the end of the fiscal year, how is it to be applied?	For future and ongoing Community Recreation Projects.

Revenue Budget for 2010-11

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 68,400
Total Revenues (must equal total expenditures):	\$ 68,400

Expenditure Budget for 2010

Description of Planned Expenditures	Amount (\$)
Prospect Rd & Atlantic Memorial Elementary Schools G5 trip to Big Cove	\$ 2,000
Camping gear requested to support Scouting program	\$ 3,300
Steering Committee	\$ 10,000
Pathfinders trip to Ontario travel costs	\$ 400
Prospect Rd Communities Minor Baseball Assoc: Equipment and Storage	\$ 7,500
Seniors trips	\$ 1,000
Brookside Community Homeowners Assoc: Parkland Enhancements	\$ 6,000
Prospect Rd Mens Orthodox League: tent, repairs and storage	\$ 7,500
East St. Margaret's Elementary School: playground equipment	\$ 2,000
Prospect Minor Baseball rental of Wanderer's Grounds	\$ 600
Outdoor portable toilets	\$ 3,500
Terence Bay Boat launch: costs of having float installed and removed	\$ 1,000
Other Community Projects to be determined	\$ 47,800
Contribution to Prospect Road Community Centre	\$ 10,000
Prior Year Surplus/Deficit	(\$ 34,200)
Total Planned Expenditures (must equal total revenues):	\$ 68,400

2010-11 Business Plan & Budget for

Name of Association or Society:	Riverline Activity Center (Dutch Settlement)
Registry of Joint Stock Companies ID#:	n/a

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Darrin Gloade - President	Cathy Isenor - Treasurer
Phone number:	902 – 883- 9128	902 – 883 - 2371
Mailing Address:	222 Grono Rd., Dutch Settlement N.S. B2S 2H5	145 Grono Rd., Dutch Settlement N. S. B2S 2J3

Business Plan & Budget approved at Annual General Meeting held on:	May 5, 2010
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Mission and Description of Services Provided

Provide area residents with community hall / ballfield.

Accomplishments

<ul style="list-style-type: none"> • Run washer and sewer tournaments. • Local dart league plays every Friday night. • Cadets utilize the basement for their offices and use the upstairs for their drills on a weekly basis. • Location for community business, Christmas parties, private bookings as per weddings, birthday parties, anniversaries, etc. • Replaced the entire floor in our community hall and replaced the washrooms with all new everything. • Gave the hall a fresh coat of paint.
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Goals for 2010-11

1.	Provide a location for social club gatherings
2.	Host washer & sewer tournaments
3.	Replace front doors on entrance of building so they are wheel chair accessible
4.	Replace the inside blinds on the windows
5.	Replace windows in our community center
6.	Provide kitchen and bar facilities for private rentals

Area Rate Information

Purpose of Area Rate:	To help pay for utilities & maintenance of the building.
Will the Purpose or Amount of the Area Rate change in 2010/11?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
2010/11 Area Rate will be:	\$0.032 per \$100 of taxable assessment
Area subject to Area Rate:	Dutch Settlement

Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2009/10)? How much?	Year-over-year accumulated surplus of \$13,100.
If a surplus exists at the end of the fiscal year, how is it to be applied?	Carry forward

Revenue Budget for 2010-11

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 9,400
Total Revenues (must equal total expenditures):	\$ 9,400

Expenditure Budget for 2010-11

Description of Planned Expenditures	Amount (\$)
Heating Fuel	\$ 5,000
Electricity	\$ 3,000
Telephone	\$ 500
Janitorial Supplies	\$ 2,000
Water	\$ 1,000
Snow Removal	\$ 2,000
Hall Enhancements (windows , front entrance steel doors)	\$ 9,000
Prior Year's Surplus	(\$ 13,100)
Total Planned Expenditures (must equal total revenues):	\$ 9,400

2010-11 Business Plan & Budget for

Name of Association or Society:	Sackville Heights Community & Cultural Centre
Registry of Joint Stock Companies ID#:	3093876

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Bob Audoux (Chair)	Lynn Garagan (Treasurer)
Phone number:	902-864-2981	902-865-1369
Mailing Address:	182 Churchill Downs Circle, Lower Sackville, NS B4E-2J6	8 Mulberry Court, Lower Sackville, NS B4C-1G2

Business Plan & Budget approved at Annual General Meeting held on:	
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Mission and Description of Services Provided

- To provide facilities and programs within the properties of the SHCC which enhance the health, culture, wellness, and spirit of the members of the Community of Sackville, Nova Scotia;
- To manage any facilities and programs in accordance with any management agreement that SHCC Society undertake;
- To promote, sponsor, organize, and support any activity which is conducive to recreation, leisure, and cultural development in the community;
- To acquire by way of grant, gift, purchase, bequest, devise or otherwise, real and personal property and to use and apply such property to the realization of the objects of the Society;
- To buy, own, hold, lease, mortgage, sell, and convey such real and personal property as may be necessary or desirable in the carrying out of the objectives of the Society;

Accomplishments

- Some but not all, of the highlights that this Board has accomplished:
- ✓ Completed HRM's Board Rating Tool
 - ✓ New cameras for security system
 - ✓ Using HRM Reporting structure under the new Management Agreement,
 - ✓ Several Board members attended several HRM sponsored conferences,
 - ✓ A successful Monte Carlo night in February (In Support of Beaver Bank Co-op),
 - ✓ Working towards having a new playground for the kids,
 - ✓ A new "Wellness Policy" for the facility (ie. H1N1),
 - ✓ Tenant leases,
 - ✓ 3 handicap assessable doors,
 - ✓ Parking lot upgrades
 - ✓ Storage bins
 - ✓ Facility barbeque
 - ✓ Recycling containers for the building
 - ✓ Continue to hold regular Board meetings
 - ✓ Assistance to displaced Beaver Bank groups
 - ✓ Replaced dishes in the kitchen

Goals for 2010-11

- | | |
|----|---|
| 1. | Completion of getting a new playground. |
|----|---|

2.	Updating and signing of new tenant leases.
3.	Acting on the "FEW" outstanding items on the HRM Board Rating Tool.
4.	Getting through the "Learning Curve" for HRM reporting under the FLA.
5.	Pave the back parking lot.
6.	Purchase a generator for building (ie. EMO purpose).
7.	Set-up a facility expansion committee.
8.	Building energy audit.
9.	Other items that arise throughout the year that come to the Board on behalf of the Centre.

Area Rate Information

Purpose of Area Rate:	Area rate is for repayment of debt for renovations to facility and for on-going operating costs.
Will the Purpose or Amount of the Area Rate change in 2010/11?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
2010/11 Area Rate will be:	\$0.01 per \$100 assessment.
Area subject to Area Rate:	Upper, Middle and Lower Sackville
Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2009/10)? How much?	Year over year accumulated surplus of \$87,931.
If a surplus exists at the end of the fiscal year, how is it to be applied?	2010/11 Board will decide what projects to allocate surplus fund too, taking into account the need of the Centre and various tenant needs.

Revenue Budget for 2010-11

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills	\$ 189,100
Total Revenues (must equal total expenditures):	\$ 189,100

Expenditure Budget for 2010-11

Description of Planned Expenditures	Amount (\$)
Office & Janitorial	\$ 38,400
Building & Capital Costs	\$ 24,700
Fund Raising	\$ 1,500
Building Security	\$ 1,900
Snow Removal	\$ 10,000
Contract Services	\$ 92,300
Board Professional Development	\$ 3,000
Debenture/Other Principal	\$ 14,000
Debenture/Other Interest	\$ 3,300
Total Planned Expenditures (must equal total revenues):	\$ 189,100

2010-11 Business Plan & Budget for

Name of Association or Society:	Silversides Residents Association
Registry of Joint Stock Companies ID#:	1290142

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Patrick MacDonald	Ian Andrew
Phone number:	860-0720	860-2587
Mailing Address:	100 Rolling Hills Dr Waverley, NS B2R 1B3	2 Overbrooke Dr Waverley, NS B2R 1C4

Business Plan & Budget approved at Annual General Meeting held on:	April 29, 2010
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Mission and Description of Services Provided

Our Mission is to provide recreational facilities and services to the residents of the Silversides Subdivision, Waverley, Nova Scotia.

Accomplishments

- Up-keep of common Park Area.
- Summer swimming lesson program offered to the residents of Silversides and larger HRM Community.
- Lifeguard supervised swimming provided to residents of Silversides.
- Save for future capital Project.
- Upgrade to flower beds at entrances.
- Refurbishment of Entrance Signs.

Goals for 2010-11

1.	New Storage Locker at Beach
2.	Park Improvements and Maintenance
3.	Summer swimming lessons program (Subject to funding)
4.	Lifeguard Supervised beach for area residents (Subject to funding)
5.	Beach improvements and Maintenance
6.	Survey of property owned by SRA
7.	Repaint Mural at beach

Area Rate Information

Purpose of Area Rate:	To fund existing recreational Facilities and services
Will the Purpose <u>or</u> Amount of the Area Rate change in 2010/11?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2010/11 Area Rate will be:	\$100 per property
Area subject to Area Rate:	Silversides Subdivision, Waverley
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2010/11)? How much?	Accumulated year-over-year surplus of \$3,543
If a surplus exists at the end of the fiscal year, how is it to be applied?	Carry over for retaining wall replacement at beach in future years

Revenue Budget for 2010-11

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 16,300
Total Revenues (must equal total expenditures):	\$ 16,300

Expenditure Budget for 2010-11

Description of Planned Expenditures	Amount (\$)
Survey of Property	\$ 1,500
Insurance	\$ 750
Beach Maintenance and Improvements (Including Dock placement in spring, removal in fall and portable toilet rental for summer)	\$ 1,500
Park and Common Area maintenance and improvements	\$ 1,500
Life Guards at beach	\$ 9,000
Carry Forward to save for Retaining wall Replacement at beach	\$ 4,593
Painting of Mural at beach	\$ 1,000
Prior Year Surplus	\$(3,543)
Total Planned Expenditures (must equal total revenues):	\$ 16,300

2010-11 Business Plan & Budget for

Name of Association or Society:	Upper Hammonds Plains Community Development Assoc
Registry of Joint Stock Companies ID#:	1289317

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Gina Jones-Wilson (President)	Shira Jackson (Treasurer)
Phone number:	402-2727, 452-4677	835-8131
Mailing Address:	1185 Pockwock Rd., Upper Hammonds Plains NS, B4B 1P2	1101 Pockwock Rd., Upper Hammonds Plains, NS, B4B 1P2

Business Plan & Budget approved at Annual General Meeting held on:	March 17, 2010
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Mission and Description of Services Provided

Our mission is to provide the residents of Upper Hammonds Plains with a variety of services and programs that will be a benefit to all and to maintain the community centre so that it is accessible to the residents. These services include programs and activities for a variety of groups and residents young and old. (Ex. Emmanuel Baptist Church, Boy Scouts Canada, UHP Education Committee (tutoring program), UHP Seniors Group). Some of the programs and activities offered are; youth recreation nights, youth and adult dances, movie nights, seniors exercise program, games night, summer day camp program, annual seniors Christmas dinner and our annual Canada Day CanJam Festival. The community centre is rented out to community residents and others for such events as; weddings, anniversaries, birthday parties (youth and adult), receptions of all kinds, meetings, suppers and other functions.

Accomplishments

- Successful Canada Day celebration.
- Successful summer day camp program – employing 4 youth from the community through Canada Summer Jobs Program – affordable programs for community residents.
- Continuation of youth recreation nights.
- Offered workshops on a variety of topics for all ages (Ex. Black Youth Empowerment, Human Rights, Community Services re: Housing, BBI – Construction trade).
- Annual Seniors Christmas Dinner.
- Co-sponsor of Horseshoe Tournament with UHP Seniors Group.
- Expansion of bar area in community centre.
- Repairs of bleachers by basketball court.
- Successful Black History Month Celebration in conjunction with Emmanuel Baptist Church.
- Organized a variety of functions including fast food sales, crib tournament, suppers.

Goals for 2010-11

1.	Maintain general maintenance of the building.
2.	Start fundraising campaign – re: Community Centre expansion.
3.	Repair flooring where needed.
4.	Introduce more activities for the youth.
5.	Attract more rentees through more advertisements.
6.	Continue to partner with government departments to offer workshops and various topics, ie. Health Issues, Teen Pregnancy, Housing.

7.	Return of our Annual Can Jam Festival /Basketball Tournament 4-day event.
8.	Continue to work with the seniors group.
9.	Successful summer day camp program with the employment of community youth.
10.	Working with youth to upgrade their skills and education.

Area Rate Information

Purpose of Area Rate:	To pay for cost of maintenance and upkeep of the community centre and its programs.
Will the Purpose or Amount of the Area Rate change in 2010/11?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
2010/11 Area Rate will be:	\$0.17 cents per \$100 of taxable assessment, with an annual cap of \$300 per property.
Area subject to Area Rate:	Upper Hammonds Plains
Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2009/10)? How much?	Deficit - \$3821 (Due to rate reduction, budget received was less than what was planned for.)
If a surplus exists at the end of the fiscal year, how is it to be applied?	n/a

Revenue Budget for 2010-11

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax Bills:	\$ 28,000
Transfer General Rate	\$ 9,600
Total Revenues (must equal total expenditures)	\$ 37,600

Expenditure Budget for 2010-11

Description of Planned Expenditures	Amount (\$)
Janitorial Services	\$ 3,600
Fire & Safety Inspection	\$ 1,000
Alarm Security System	\$ 300
Snow Removal	\$ 3,500
Garbage Removal	\$ 1,000
Halifax Water Commission	\$ 600
Telephone/Internet	\$ 2,600
Insurance (building & directors)	\$ 3,500
Building Maintenance & Repairs	\$ 4,500
Cleaning Supplies	\$ 1,000
Grounds & Landscaping	\$ 1,500
Electricity	\$ 5,000
Heating Fuel	\$ 5,700
Prior Year Deficit (2009/10)	\$ 3,800
Total Planned Expenditures (must equal total revenues):	\$ 37,600

2010-11 Business Plan & Budget for

Name of Association or Society:	Westwood Hills Residents' Association
Registry of Joint Stock Companies ID#:	3071139

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Daphne DeMond-Rose- President	Lane Farguson - Treasurer
Phone number:	902-826-7286 or 902-456-7053	902-820-2411
Mailing Address:	119 Westwood Blvd. Upper Tantallon, NS B3Z 1H5	To be forwarded.

Business Plan & Budget approved at Annual General Meeting held on:	March 10, 2010
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Mission and Description of Services Provided

The Westwood Hills Residents' Association (WWHRA) was formed with a mission to provide, at no additional costs, community cohesion and opportunities for sport, recreation and other community events that will benefit all residents. The Association provides a vehicle to promote a safe, healthy and cohesive community. Therefore, our goal is to encourage resident involvement, of all ages, in our decision making on projects and events that benefit our families and area neighbours. Communication is key to our success and to this, we encourage all residents to participate in regularly scheduled general meetings to gain perspective and assist in the project and activity concepts and approval. The WWHRA also provides a number of communication sources to help keep residents informed of events and news within the subdivision and the surrounding community.

Accomplishments

During the 2009 year, the WWHRA hosted a number of events free of charge for residents that included the Annual Canada Day Celebration, New Years Eve fireworks, a Community Yardsale, Christmas house decorating contest and a Family Skate and Social. In addition, the Association organized a Spring Clean up of the Green space, provided and cared for the Summer Flower Pots and perennial flower boxes at the entrance boulevard and various mailbox shelters, arranged for weeding and shrub maintenance/pruning at the entrance boulevard, had electrical wiring reinstalled and safety-inspected at mailboxes and the entrance, and provided Christmas wreaths along the boulevard. The process of obtaining seasonal banners for the Entrance boulevard was begun. However, costs were double the budgeted amount for 2009. The rest is budgeted for 2010.

The WWHRA also provides a community bulletin board, website and subdivision newsletters to disseminate information to residents. We were able to offer postings on the bulletin for local community and charity events in addition to Association postings.

A committee of residents was established to begin the process of developing a plan for the 23 acre parcel of land designated for a common recreational area. Over the past few years, all surpluses have been allocated toward this future development.

Goals for 2010-11

1.	Survey of all Residents regarding the development of the 23 acre recreational space. Begin work with City planners to design the development based on residents' response. Determine costs of plan.
2.	Annual Canada Day Celebration & Evening Fireworks.
3.	Final purchase & Installation of Seasonal Flags/Banners at Entrance Boulevard.
4.	Halloween Party for kids. Halloween house decorating contest.
5.	Christmas Wreath refresh and repair.
6.	New Years Eve Fireworks and Hot Chocolate Social, and house decorating contest.
7.	Spring Clean up of Subdivision, playgrounds and Green Spaces.
8.	Summer Flowers and planters along with weeding/pruning of green spaces & boulevard.
9.	Repair, maintenance and painting of mailbox shelters.
10.	Annual Spring Community-wide Yard Sale.
11.	Winter Family Skate and Social.
12.	1 or 2 non-specified community events during the year.
13.	Development and implementation of Communication Plan to promote more awareness and involvement of the WWHRA.

Area Rate Information

Purpose of Area Rate:	To fund recreational amenities and activities within the Westwood Hills subdivision.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2010/11?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2010/11 Area Rate will be:	\$50 per property
Area subject to Area Rate:	Subdivision of Westwood Hills, located in Upper Tantallon
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2009/10)? How much?	Year over year accumulated surplus of \$42,461.
If a surplus exists at the end of the fiscal year, how is it to be applied?	Year-end surplus to be applied as reserve for the future development of 23 acre recreational space

Revenue Budget for 2010-11

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 31,800
Total Revenues (must equal total expenditures):	\$ 31,800

Expenditure Budget for 2010-11

Description of Planned Expenditures	Amount (\$)
General office and Administration expenses	\$ 200
Website (includes funds for potential revamp/redesign)	\$ 2,000
Park Development Committee (re: Survey, planning, etc)	\$ 300
Entrance Boulevard Flags	\$ 1,000
Summer Flowers & Planters	\$ 650
Repairs & Maintenance	\$ 500
Canada Day Party	\$ 10,000
Winter Skating Party & Social	\$ 1,000
Kids Halloween Party	\$ 500
New Years Eve Fireworks & Hot Chocolate	\$ 2,000
Association Liability Insurance	\$ 1,500
Hall Rentals for Meetings	\$ 100
Christmas Wreaths (replace ornaments & Lights)	\$ 250
Landscaping	\$ 500
Community YardSale	\$ 100
Community Events	\$ 1,500
23 Acre Park/Green Space Development	\$ 9,700
Total Planned Expenditures (must equal total revenues):	\$ 31,800

2010-11 Business Plan & Budget for

Name of Association or Society:	White Hills Residents' Association
Registry of Joint Stock Companies ID#:	3127114

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Dave Wilbur - President	Dan Coffey - Vice President
Phone number:	902-444-9345	902-835-1164
Mailing Address:	190 Brushfield Drive, Hammonds Plains NS B4B 1V6	137 Brushfield Drive, Hammonds Plains NS B4B 1V6

Business Plan & Budget approved at Annual General Meeting held on:	November 16, 2009
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Mission and Description of Services Provided

<p>On a volunteer and non-profit basis the society will seek to achieve these objects:</p> <p>(a) To enhance the quality of lifestyle enjoyed by the society members through</p> <ol style="list-style-type: none"> 1—Being the voice of the community 2—Active involvement in protection of local environment 3—Representing interests of community with various levels of government and agencies 4—Facilitating recreational and social activities 5—Other goals as declared through vote by the membership at general meetings <p>(b) To acquire by way of grant, gift, purchase, bequest, devise or otherwise, real and personal property and to use and apply such property to the realization of the objects of the Society;</p> <p>(c) To buy, own, hold, lease, mortgage, sell and convey such real and personal property as may be necessary or desirable in the carrying out of the objects of the Society.</p> <p>The activities of the Society are to be carried on in White Birch Hills Subdivision, Hammonds Plains, Nova Scotia.</p>

Accomplishments

<ul style="list-style-type: none"> • Hosted the second annual Canada Day community celebration. Approximately 300 families attended. • Fundraising events were held at the Canada Day event which provided enough funding to cover all events costs as well as the association's administration costs • Traffic & safety committee surveyed community on needs assessment and build rapport with members of RCMP for such things as speed display signs on White Hills Run • Construction and maintenance of community website which has become one of the main communication tools for messaging to White Hills Residents • Third annual AGM held in November. Reelection of committee chairpersons • Project Committees have made progress in development plans and budgets and are ready to begin execution <ul style="list-style-type: none"> ○ Construction and installation of Front Entrance Sign ○ Site improvements to parklands – picnic table, bike racks

Goals for 2010-11

1.	Create beautification plan and develop first phase of landscaping around Community Entrance sign.
2.	Complete parklands survey and develop plan for remainder of the park area based on community input.
3.	Conduct needs assessment for Community Lake Access Project.
4.	Host July 1 st (Canada Day) social event.
5.	Conduct local fundraising initiatives to support community projects.
6.	Facilitate traffic & safety committee; campaign to encourage use of reflective vests for walkers/runners during night time.
7.	Pursue initiatives of common interest with other residents' associations including: <ul style="list-style-type: none"> • Construction of interconnected walking trails between White Hills, Maplewood and Glen Arbour. • Actively participate on lobbying HRM for safety upgrades to the Hammonds Plains Road. • Work with HRM and other residents' associations on the development of the Margeson Drive project.
8.	Other initiatives as brought forward by Residents of White Hills.

Area Rate Information

Purpose of Area Rate:	To fund the activities of the White Hills Residents Association
Will the Purpose <u>or</u> Amount of the Area Rate change in 2010/11?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	NA
2010/11 Area Rate will be:	\$50 per property
Area subject to Area Rate:	White Hills Subdivision, Hammonds Plains
Year Area Rate to Expire (if applicable):	Three year renewable mandate is due to expire after this year. A general vote of the membership to renew for another three years is set for later this year.
Do you anticipate a surplus or a deficit at the end of this year (2009/10)? How much?	2009/10 Surplus: \$10,982
If a surplus exists at the end of the fiscal year, how is it to be applied?	All funds will be accrued to projects as per outlined in business plan

Revenue Budget for 2010-11

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$29,150
Total Revenues (must equal total expenditures):	\$29,150

Expenditure Budget for 2010-11

Description of Planned Expenditures	Amount (\$)
Social Activities	\$ 2,500
Communications (website URLs, community advertisements, office supplies, hall rentals, postage & printing)	\$ 500
Community Entrance Landscape Project	\$ 7,000
Community Parkland Project	\$ 2,000
Community Lake Access Project (dependant upon land turned over to HRM)	\$ 2,000
Carry forward for future projects	\$15,150
Total Planned Expenditures (must equal total revenues):	\$29,150

Appendix E
Business Improvement District Budget Summary and Area Rates for 2010-11

	Spring Grdn Rd	Downtown Hfx	Downtown Dart	Quinpool	Spryfield	Sackville	Dart Main St
4002 Commercial Property Taxes	US\$255,827	US\$643,397	US\$174,033	US\$71,338	US\$72,550	US\$76,319	US\$64,693
4003 Business Occupancy Taxes	US\$22,359	US\$92,403	US\$16,043	US\$4,070	US\$2,635	US\$4,800	US\$3,840
Total Area Rate Revenue:	US\$278,186	US\$735,800	US\$190,077	US\$75,409	US\$75,184	US\$81,119	US\$68,533
8016 3% Holdback *	-US\$8,346	-US\$22,074	-US\$5,702	-US\$2,262	-US\$2,256	-US\$2,434	-US\$2,056
8001 Transfer to BID	-US\$269,840	-US\$713,726	-US\$184,374	-US\$73,146	-US\$72,929	-US\$78,685	-US\$66,477
Net Total	US\$0	-US\$0	-US\$0	US\$0	-US\$0	-US\$0	US\$0

* 3% of total area rate revenue is heldback as a contingency against fluctuations in business occupancy openings and closings

2009/10

Minimum (Commercial)	US\$840	US\$35	US\$150	US\$250	US\$75	US\$50	US\$150
Minimum (Bus Occ)	US\$50	US\$35	US\$100	US\$100	US\$75	US\$50	US\$150
Maximum (Commercial)	US\$12,000	US\$16,000	US\$2,500	US\$5,000	US\$1,000	US\$750	US\$5,000
Maximum (Bus Occ)	US\$2,000	US\$12,000	US\$2,500	US\$5,000	US\$1,000	US\$750	US\$5,000
Commercial Rate	US\$0.2280	US\$0.0534	US\$0.3900	US\$0.1200	US\$0.1500	US\$0.1400	US\$0.1520
Business Occupancy	US\$0.5900	US\$0.1718	US\$0.4800	US\$0.1718	US\$0.2000	US\$0.1000	US\$0.1800

2010/11

Minimum (Commercial)	US\$250	US\$250	US\$250	US\$250	US\$125	US\$50	US\$250
Minimum (Bus Occ)	US\$50	US\$35	US\$250	US\$100	US\$125	US\$50	US\$250
Maximum (Commercial)	US\$12,000	US\$20,000	US\$6,600	US\$6,600	US\$10,000	US\$750	US\$6,600
Maximum (Bus Occ)	US\$2,000	US\$20,000	US\$6,600	US\$5,000	US\$10,000	US\$750	US\$6,600
Commercial Rate	US\$0.2900	US\$0.1012	US\$0.3900	US\$0.1800	US\$0.2100	US\$0.1400	US\$0.1520
Business Occupancy	US\$0.5900	US\$0.1718	US\$0.4800	US\$0.1718	US\$0.2600	US\$0.1000	US\$0.1800

Increase / (Decrease)

Minimum (Commercial)	-US\$590	US\$215	US\$100	unchanged	US\$50	unchanged	US\$100
Minimum (Bus Occ)	unchanged	unchanged	US\$150	unchanged	US\$50	unchanged	US\$100
Maximum (Commercial)	unchanged	US\$4,000	US\$4,100	US\$1,600	US\$9,000	unchanged	US\$1,600
Maximum (Bus Occ)	unchanged	US\$8,000	US\$4,100	unchanged	US\$9,000	unchanged	US\$1,600
Commercial Rate	US\$0.0620	US\$0.0478	unchanged	US\$0.0600	US\$0.0600	unchanged	unchanged
Business Occupancy	unchanged	unchanged	unchanged	unchanged	US\$0.0600	unchanged	unchanged