




P.O. Box 1749  
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**Item No. 11.1.14**  
**Halifax Regional Council**  
**June 24, 2014**

**TO:** Mayor Savage and Members of Halifax Regional Council

Original signed by 

**SUBMITTED BY:**

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Richard Butts, Chief Administrative Officer

Original Signed by Director

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Greg Keefe, Director Finance/ICT, CFO

**DATE:** June 2, 2014

**SUBJECT:** 2014-15 Budgets and Business Plans for Area-Rated Services

**ORIGIN**

Regional Council approved the 2014-15 Operating and Capital Budget on April 1, 2014. Area-rated services require confirmation of their 2013-14 surplus/deficits and proposed 2014-15 operating budgets prior to tabling in Council. This is the required staff report recommending tax rates for these services.

**LEGISLATIVE AUTHORITY**

Halifax Charter, Section 35(1), The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and presented to the Council. Section 96(2), The Council may recover annually from the area the amount required or as much of that sum as the Council considers advisable to collect in any one fiscal year by an area rate of so much on the dollar on the assessed value of the taxable property or occupancy assessments in the area. Charter section 96 (4), The Council may, in lieu of levying an area rate, levy a uniform charge on each (a) taxable property assessment; (b) dwelling unit, in the area.

**RECOMMENDATION ON NEXT PAGE**

## **RECOMMENDATION**

It is recommended that Halifax Regional Council:

Approve the attached Resolution to Approve Area Rates and Amend the Approved Operating & Project Budget for Fiscal 2014-15 (Appendix A), Schedule of Area Tax Rates (Appendix B), the area rated budgets (Appendix C), and the Final Budget Adjustments (Appendix E) as detailed in this report.

## **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 is required under the Charter. This report also includes the revised Fire Protection rate, and the four Provincial area tax rates for Mandatory Education, Property Valuation Services, Correction Services, and the Metro Regional Housing Authority. Recommendation of approval for the Provincial area tax rates was deferred until this report pending additional information from the Province.

## **DISCUSSION**

Staff has 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 2014-15 with the 2013-14 budget for comparison,
2. all sources of property tax revenue and transfers from the general tax base,
3. the proposed area rates with the prior year's rates for comparison.

### **Area Rates Not Included in this Report**

The following Area Rates have been excluded from this report because they have either already been approved by Council for 2014-15, or have been recommended for approval separately.

On April 1, 2014, in addition to the 2014-15 General Tax Rates, Council also approved the Area Rates for Regional Transportation, Local Transit and Supplementary Education.

On April 1, 2014, Council approved a uniform charge of \$45.00 per residential property effective 2014-15 for the purpose of funding the construction of new signage for the main entrance to Birch Bear Woods Subdivision.

On June 10, 2014, three new uniform charges under By-Law P-1100 "Respecting Charges for Private Road Maintenance" were recommended to Council for approval. Recommended under

this By-Law were uniform charges for Black's Subdivision, Mariner's Anchorage subdivision, and Fortress Drive.

### **Fire Protection (Hydrants)**

Council also approved the Fire Protection rate on April 1, 2014. However, because the actual surplus for this area rate for the fiscal year 2013-14 was larger than estimated, the Fire Protection rate for 2014-15 can be reduced from \$0.020 to \$0.019 per \$100 for residential and resource assessment, and from \$0.056 to \$0.053 per \$100 for commercial assessment.

### **Recreation Area Rates**

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 29 recreation area rates for which budgets are included in Appendix C of this report. Six of these area rates do not require business plans. They include four which are solely to fund capital debt or lease payments (St. Margaret's Centre, Lake & Shore Community Recreation Centre in Porter's Lake, Prospect Road Recreation Centre, and the Bedford Hammonds Plains Community Centre), and two which are "common" rates that provide funding for general recreation amenities in the communities of Hammonds Plains and Musquodoboit Harbour.

While normally included as part of this report, this year the business plans for the other 23 area-rated recreation services are being deferred until July or August until staff has had an opportunity to review them to determine the internal resources required for proposed infrastructure such as parks, sportsfields, trails, playgrounds and buildings.

### **Business Improvement Districts**

Details of changes to the area rates and minimum and maximum charges per tax account, along with a summary of the total tax revenue expected to be generated, is provided in Appendix D of this report for the eight Business Improvement Districts (BIDs). The only change for 2014-15 is a reduction in the tax rate for the Downtown Halifax Business Commission from \$0.0947 to \$0.0911 per \$100 of commercial assessment. Each BID is required to submit annually a detailed Activity

Plan and Budget to HRM. These documents are available to Councillors upon request.

### **Area-Rated Local Improvements Charges**

Prior to 2013-14, area-rated Local Improvements Charges (LICs) were included in this report. On February 12, 2013, Regional Council adopted a new tax structure for sidewalk funding which included eliminating LICs for sidewalks in the Urban area and in the portion of the Suburban area within 1 kilometer of a sidewalk. Because of this change, there are no area-rated LICs for sidewalks included in this report. However, there may still be area rated LICs for paving. Requiring Council approval in this report 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. 2016-17 is projected to be the last year required for this uniform charge.

### **Final Budget Adjustments**

Also included as Appendix E to this report are budget transfers resulting in no net change to the Operating Budget approved by Council on April 1, 2014. These amendments ensure that managers are able to meet the Budget Targets set for their Business Units with accurate projections. The net adjustments consist of:

1. A consolidation of Telecom billing expenses from the individual Business Units to ICT.
2. Transfer of Police Commission Operating Costs from the Police to the CAO's office.
3. Re-alignment within TPW plus removal of vacant positions.
4. Adjustments within the CAO's office, Metro Transit, and Human Resources as a result of business unit re-alignments.

### **FINANCIAL 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. The total area rate revenue recommended for approval in this report for 2014-15 is \$149,874,500.

### **COMMUNITY ENGAGEMENT**

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

### **ENVIRONMENTAL IMPLICATIONS**

There are no environmental implications associated with this report.

**ALTERNATIVES**

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

**ATTACHMENTS**

- Appendix A: Resolution to Approve Area Rates and Amend the Approved Operating & Project Budget for Fiscal 2014-15
- Appendix B: Schedule of Area Tax Rates
- Appendix C: Summary of Budgeted Expenditures & Revenues for 2014-15 Area Rated Services
- Appendix D: Business Improvement District Budget Summary and Area Rates for 2014-15
- Appendix E: Final Budget Adjustments - Fiscal 2014-15

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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, Senior Financial Consultant 490-2500

Report Approved by: \_\_\_\_\_  
Bruce Fisher, Manager, Financial Policy & Planning, 490-4493

Report Approved by: \_\_\_\_\_  
Greg Keefe, Director Finance/ICT, CFO, 490-6308

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## Appendix A

### **HALIFAX REGIONAL MUNICIPALITY**

#### **Proposed 2014/2015 Area Rates and Final Operating & Project Budget**

##### ***RESOLUTION to Approve Area Rates and Amend the Approved Operating & Project Budget for Fiscal 2014/2015<sup>1</sup>***

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It is hereby resolved that:

- a) the Operating Budget in the amount of **\$ 844,347,300** gross expenditures (which includes **\$ 708,910,300** in municipal expenditures including the reserve withdrawals specified in the Operating and Project Budget); **\$ 630,532,600** in property tax revenues (including area rate revenues) and **\$ 213,814,700** in other revenues be approved;
- b) the Project Budget in the amount of **\$144,194,000** be approved;
- c) the **Provincial Area Rate for Mandatory Education** on residential and resource property be set at the rate of **\$0.302**; and at a rate of **\$0.291** for all commercial assessment;
- d) the **Provincial Area Rate for Property Valuation Services** on residential and resource property be set at the rate of **\$0.018**; and at a rate of **\$0.010** for all commercial assessment;
- e) the **Provincial Area Rate for Corrections Services** on residential and resource property be set at the rate of **\$0.018**; and at a rate of **\$0.008** for all commercial assessment;
- f) the **Provincial Area Rate for Metro Regional Housing Authority** on residential and resource property be set at the rate of **\$0.007**; and at a rate of **\$0.006** for all commercial assessment;
- g) **Fire Protection** rates shall be set at the rate of **\$0.019** per \$100 for all residential and resource assessment and at **\$0.053** per \$100 of the commercial assessment for properties which are within 1,200 feet of a hydrant that is designed and operated for public fire protection purposes.
- h) Area rates shall be set on taxable residential, resource, and commercial assessment, as per the attached **Schedule of Area Tax Rates**.

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<sup>1</sup> The Operating and Project Budgets, General Tax Rates, and Area Rates for Supplementary Education, Regional Transportation and Local Transit, were approved by Regional Council on April 1, 2014.

Schedule of Area Tax Rates		Residential and Resource Rate		Commercial Rate
Tax Rates for Provincial Services (All of HRM)				
Mandatory Education		0.302		0.291
Property Valuation Services		0.018		0.010
Corrections Services		0.018		0.008
Metro Housing Authority		0.007		0.006
<b>Total Provincial Area Rates:</b>		<b>0.345</b>		<b>0.315</b>
Fire Protection				
To be levied on all assessable property that is within 1,200 feet of a fire hydrant:				
Fire Protection (Hydrants)		0.019		0.053
Sidewalks				
Sheet Hbr & Area Streetscape Program (per property; not applicable to Resource)	\$11.84	Flat Fee	\$11.84	Flat Fee
Recreation				
Beaver Bank Kinsac Community Centre		0.070		n/a
Bedford Hammonds Plains Community Centre		0.018		0.018
Riverline Activity Centre (Dutch Settlement)		0.032		n/a
East Preston Recreation Centre		0.050		n/a
Grand Lake Oakfield Community Centre		0.021		n/a
Lake & Shore Recreation Centre (Porter's Lake)		0.024		0.024
Haliburton Highbury Homeowner's Association		0.023		n/a
Hammonds Plains Common Rate		0.005		n/a
Harrietsfield Williamswood Community Centre		0.019		n/a
Highland Park Ratepayers Association		0.005		n/a
Hubbards Recreation Centre		0.031		n/a
Ketch Harbour Area Residents Association (flat fee per dwelling)	\$66.67	Flat Fee		n/a
Kingswood Ratepayers Association (flat fee per property)	\$50.00	Flat Fee	\$50.00	Flat Fee
LWF Ratepayer's Association (Urban Core)		0.030		n/a
Lost Creek Community Association (flat fee per property)	\$50.00	Flat Fee	\$50.00	Flat Fee
Maplewood Village Ratepayers Association (flat fee per property)	\$50.00	Flat Fee	\$50.00	Flat Fee
Mineville Community Association (flat fee per property)	\$20.00	Flat Fee	\$20.00	Flat Fee
Musquodoboit Harbour Common Rate		0.005		n/a
Prospect Road and Area Recreation Association		0.012		n/a
Prospect Road Recreation Centre		0.038		n/a
Sackville Heights Community & Cultural Centre		0.010		0.010
St. Margaret's Centre		0.010		0.010
Three Brooks Homeowners Association (flat fee per property)	\$20.00	Flat Fee		n/a
St. Margaret's Village at Fox Hollow Homeowners Association (flat fee per property)	\$60.00	Flat Fee	\$60.00	Flat Fee
Glen Arbour Homeowner's Association (flat fee per property)	\$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 Community Development Assoc (Maximum of \$300 per property)		0.170		n/a
Westwood Hills Residents Association (flat fee per property)	\$50.00	Flat Fee	\$50.00	Flat Fee
White Hills Residents Association (flat fee per property)	\$50.00	Flat Fee	\$50.00	Flat Fee

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**Schedule of Area Tax Rates** (continued from page 1)**Residential and  
Resource Rate****Commercial Rate****Business Improvement Districts**

Downtown Halifax Business Commission (Minimum \$250, Maximum \$30,000)	n/a	0.0911
Downtown Dartmouth Business Commission (Minimum \$300, Maximum \$15,000)	n/a	0.3600
Spring Garden Area Business Association (Minimum \$250, Maximum: \$12,000)	n/a	0.3200
Quinpool Road Mainstreet District Association (Minimum \$250, Maximum \$7,000)	n/a	0.1900
Spryfield & District Business Commission (Minimum \$125, Maximum \$10,000)	n/a	0.2100
Main Street Dartmouth & Area Business Improvement Assoc (Min \$250, Max \$15,000)	n/a	0.1700
Sackville Business Association (Minimum \$200, Maximum \$7,000)	n/a	0.1400
North End Business Association Commercial (Minimum \$50, Maximum \$2,500)	n/a	0.1500

**Private Road Maintenance Fees**

Petpeswick Drive Improvement Society (flat fee per property)	\$200.00	Flat Fee	\$200.00	Flat Fee
Three Brooks Homeowner's Association (flat fee per property)	\$580.00	Flat Fee	\$580.00	Flat Fee
South West Grand Lake Property Owner's Association (flat fee per property)	Flat Fee Schedule		Flat Fee Schedule	
Shag End Lot Owner's Association (flat fee per property)	\$600.00	Flat Fee	\$600.00	Flat Fee
River Bend Rd & River Court Homeowner's Association (flat fee per property)	Up to \$350	Flat Fee	Up to \$350	Flat Fee
Sambro Head Lot Owner's Association: Bald Rock Rd (flat fee per property)	\$385.33	Flat Fee	\$385.33	Flat Fee
St. Margaret's Village Community Association (flat fee per dwelling)	\$450.00	Flat Fee	\$450.00	Flat Fee
Rutter Court Residents Association (flat fee per property)	\$350.00	Flat Fee	\$350.00	Flat Fee
Range Road Land Owner's Association (flat fee per property)	\$150.00	Flat Fee	\$150.00	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
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## Appendix C

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SUMMARY OF BUDGETED EXPENDITURES & REVENUES FOR 2014-15 AREA RATED SERVICES  
HALIFAX REGIONAL MUNICIPALITY

	2013-14 Approved Budget	% Change 2013-14 to 2014-15	2014-15 Proposed Budget	Transfer from General Tax Rate	Total Area Rate Revenue	4201 Residential Area Rate Revenue	4206 Resource Area Rate Revenue	4202 Commercial Area Rate Revenue	2014-15 Proposed Residential Area Rate (\$/\$100)	2013-14 Approved Residential Area Rate (\$/\$100)	Increase or -Decrease in Area Rate
<b>Provincial Area Rates</b>											
Mandatory Education	113,965,500	5.2%	119,941,200	0	119,941,200	98,530,600	675,700	20,734,900	0.302	0.299	0.003
Property Valuation Services	6,607,000	2.8%	6,794,100	0	6,794,100	6,060,500	41,600	692,000	0.018	0.019	-0.001
Corrections Services	6,381,300	0.2%	6,395,700	0	6,395,700	5,803,100	39,800	552,800	0.018	0.019	-0.001
Metropolitan Housing Authority	2,536,300	8.9%	2,762,600	0	2,762,600	2,269,400	15,600	477,600	0.007	0.007	N / C
<b>Fire Protection</b>											
Fire Protection (Fire Hydrants)	11,689,000	-23.4%	8,949,400	0	8,949,400	4,690,900	10,400	4,248,100	0.019	0.025	-0.006
<b>Recreation</b>											
LWF Ratepayers Association	183,600	2.7%	188,500	0	188,500	188,000	400	0	0.030	0.030	N / C
Harrietsfield Williamswood Community Centre	30,800	3.6%	31,900	0	31,900	31,300	700	0	0.019	0.019	N / C
Hubbards Recreation Centre	41,700	2.2%	42,600	0	42,600	42,000	600	0	0.031	0.031	N / C
East Preston Recreation Centre	32,300	3.4%	33,400	0	33,400	32,700	700	0	0.050	0.050	N / C
Musquodoboit Harbour Common Rate	9,300	4.3%	9,700	0	9,700	9,200	500	0	0.005	0.005	N / C
Riverline Activity Centre (Dutch Settlement)	11,600	5.2%	12,200	0	12,200	11,600	500	0	0.032	0.032	N / C
Upper Hammonds Plains Community Development Association	38,100	0.0%	38,100	4,500	33,600	32,100	1,500	0	0.170	0.170	N / C
Highland Park Ratepayers Association	8,300	2.4%	8,500	0	8,500	8,500	0	0	0.005	0.005	N / C
Haliburton Highbury Homeowners Association	47,700	1.7%	48,500	0	48,500	48,500	0	0	0.023	0.023	N / C
Hammonds Plains Common Rate	63,000	3.2%	65,000	0	65,000	64,700	300	0	0.005	0.005	N / C
Prospect Road and Area Recreation Association	80,500	3.6%	83,400	0	83,400	81,700	1,700	0	0.012	0.012	N / C
Prospect Road Recreation Centre	255,000	3.5%	264,000	0	264,000	258,700	5,300	0	0.038	0.038	N / C
Grand Lake Oakfield Community Centre	21,000	4.3%	21,900	0	21,900	21,700	200	0	0.021	0.021	N / C
Lake & Shore Recreation Centre (Porter's Lake)	295,800	3.8%	306,900	0	306,900	294,300	6,000	6,600	0.024	0.024	N / C
Beaver Bank Kinsac Community Centre	216,700	2.6%	222,400	172,100	50,300	49,700	600	0	0.070	0.070	N / C
Maplewood Village Residents Association	18,400	-0.5%	18,300	0	18,300	18,300	0	0	\$50.00 Flat Fee	\$50.00 Flat Fee	N / C
Mineville Community Association	10,500	0.0%	10,500	0	10,500	10,500	0	0	\$20.00 Flat Fee	\$20.00 Flat Fee	N / C
Kingswood Ratepayers Association	52,500	0.0%	52,500	0	52,500	52,500	0	0	\$50.00 Flat Fee	\$50.00 Flat Fee	N / C
Westwood Hills Residents Association	33,500	2.4%	34,300	0	34,300	34,300	0	0	\$50.00 Flat Fee	\$50.00 Flat Fee	N / C
White Hills Residents Association	27,600	0.0%	27,600	0	27,600	27,600	0	0	\$50.00 Flat Fee	\$50.00 Flat Fee	N / C
Silversides Residents Association	16,300	0.0%	16,300	0	16,300	16,300	0	0	\$100.00 Flat Fee	\$100.00 Flat Fee	N / C
St. Margaret's Village at Fox Hollow Homeowners Association	6,200	0.0%	6,200	0	6,200	6,200	0	0	\$60.00 Flat Fee	\$60.00 Flat Fee	N / C
Glen Arbour Homeowners Association	21,500	0.0%	21,500	0	21,500	21,500	0	0	\$65.00 Flat Fee	\$65.00 Flat Fee	N / C

## Appendix C

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	2013-14 Approved Budget	% Change 2013-14 to 2014-15	2014-15 Proposed Budget	Transfer from General Tax Rate	Total Area Rate Revenue	4201 Residential Area Rate Revenue	4206 Resource Area Rate Revenue	4202 Commercial Area Rate Revenue	2014-15 Proposed Residential Area Rate (\$/\$100)	2013-14 Approved Residential Area Rate (\$/\$100)	Increase or -Decrease in Area Rate
Lost Creek Community Association	9,000	0.0%	9,000	0	9,000	9,000	0	0	\$50.00 Flat Fee	\$50.00 Flat Fee	N / C
Ketch Harbour Area Residents Association	10,100	0.0%	10,100	0	10,100	10,100	0	0	\$66.67 Flat Fee	\$66.67 Flat Fee	N / C
Three Brooks Homeowners Association	2,900	6.9%	3,100	0	3,100	3,100	0	0	\$20.00 Flat Fee	\$20.00 Flat Fee	N / C
Bedford Hammonds Plains Community Centre	518,800	7.9%	559,700	0	559,700	482,500	1,800	75,400	0.018	0.018	N / C
Sackville Heights Community & Cultural Centre	229,700	3.6%	237,900	0	237,900	212,600	500	24,800	0.010	0.010	N / C
St. Margaret's Centre	296,000	4.0%	307,800	0	307,800	286,700	2,600	18,400	0.010	0.010	N / C
<i>Sidewalks</i>											
Sheet Harbour & Area Streetscape Program	40,200	0.2%	40,300	0	40,300	40,300	0	0	\$11.84 Flat Fee	\$11.84 Flat Fee	N / C
<i>Private Road Maintenance Fees</i>											
Petpeswick Drive Improvement Society	3,600	0.0%	3,600	0	3,600	3,600	0	0	\$200.00 Flat Fee	\$200.00 Flat Fee	N / C
Three Brooks Homeowner's Association	48,800	10.5%	53,900	0	53,900	53,900	0	0	\$580.00 Flat Fee	\$530.00 Flat Fee	\$50.00 / property
South West Grand Lake Property Owner's Association	31,600	0.0%	31,600	0	31,600	31,600	0	0	Flat Fee Schedule	Flat Fee Schedule	N / C
Shag End Lot Owner's Association	39,600	3.0%	40,800	0	40,800	40,800	0	0	\$600.00 Flat Fee	\$600.00 Flat Fee	N / C
River Bend Rd & River Court Homeowner's Association	7,800	0.0%	7,800	0	7,800	7,800	0	0	Up to \$350 Flat Fee	Up to \$350 Flat Fee	N / C
Sambro Head Lot Owner's Association: Bald Rock Rd	5,800	0.0%	5,800	0	5,800	5,800	0	0	\$385.33 Flat Fee	\$385.33 Flat Fee	N / C
St. Margaret's Village Community Association	43,700	0.0%	43,700	0	43,700	43,700	0	0	\$450.00 Flat Fee	\$450.00 Flat Fee	N / C
Rutter Court Residents Association	4,600	0.0%	4,600	0	4,600	4,600	0	0	\$350.00 Flat Fee	\$350.00 Flat Fee	N / C
Range Road Land Owner's Association	3,000	6.7%	3,200	0	3,200	3,200	0	0	\$150.00 Flat Fee	\$150.00 Flat Fee	N / C
<i>Business Improvement Districts</i>											
Downtown Dartmouth Business Commission	\$267,300	0.1%	\$267,500	0	267,500	0	0	267,500	0.3600	0.3600	N / C
Downtown Halifax Business Commission	\$875,800	1.1%	\$885,500	0	885,500	0	0	885,500	0.0911	0.0947	-0.0036
Spring Garden Area Business Association	\$359,500	6.9%	\$384,300	0	384,300	0	0	384,300	0.3200	0.3200	N / C
Quinpool Road Mainstreet District Association	\$98,500	6.3%	\$104,700	0	104,700	0	0	104,700	0.1900	0.1900	N / C
Spryfield & District Business Commission	\$73,200	-1.4%	\$72,200	0	72,200	0	0	72,200	0.2100	0.2100	N / C
Sackville Business Association	\$164,900	3.8%	\$171,100	0	171,100	0	0	171,100	0.1400	0.1400	N / C
Main Street Dartmouth & Area Business Improvement Assoc	\$92,000	0.0%	\$92,000	0	92,000	0	0	92,000	0.1700	0.1700	N / C
North End Business Association	\$116,200	3.6%	\$120,400	0	120,400	0	0	120,400	0.1500	0.1500	N / C
<i>Local Improvement Charges</i>											
O'Connell Dr (Provincial), Exeter Dr, Bali Terrace, Neven Rd & Old Fairbanks Rd	6,900	0.0%	6,900	0	6,900	6,900	0	0	\$160.00 Flat Fee	\$160.00 Flat Fee	N / C

**Appendix D**  
**Business Improvement District Budget Summary and Area Rates for 2014-15 \***

	Spring Grdn Rd	Downtown Hfx	Downtown Dart	Quinpool	Spryfield	Sackville	Dart Main St	North End Hfx	Total All
4002 Commercial Property Taxes	\$360,300	\$786,600	\$249,200	\$104,700	\$72,200	\$168,100	\$92,000	\$116,900	\$1,950,000
4601 Grants in Lieu - Federal	\$24,000	\$36,800	\$18,300	\$0	\$0	\$2,300	\$0	\$3,500	\$84,900
4602 Grants in Lieu - Provincial	\$0	\$62,100	\$0	\$0	\$0	\$700	\$0	\$0	\$62,800
Total Area Rate Revenue*:	\$384,300	\$885,500	\$267,500	\$104,700	\$72,200	\$171,100	\$92,000	\$120,400	\$2,097,700

**2013/14**

Minimum (Commercial)	\$250	\$250	\$300	\$250	\$125	\$200	\$250	\$50
Maximum (Commercial)	\$12,000	\$30,000	\$15,000	\$7,000	\$10,000	\$7,000	\$15,000	\$2,500
Commercial Rate	\$0.3200	\$0.0947	\$0.3600	\$0.1900	\$0.2100	\$0.1400	\$0.1700	\$0.1500

**2014/15**

Minimum (Commercial)	\$250	\$250	\$300	\$250	\$125	\$200	\$250	\$50
Maximum (Commercial)	\$12,000	\$30,000	\$15,000	\$7,000	\$10,000	\$7,000	\$15,000	\$2,500
Commercial Rate	\$0.3200	\$0.0911	\$0.3600	\$0.1900	\$0.2100	\$0.1400	\$0.1700	\$0.1500

**Increase / (Decrease)**

Minimum (Commercial)	unchanged	unchanged	unchanged	unchanged	unchanged	unchanged	unchanged	unchanged
Maximum (Commercial)	unchanged	unchanged	unchanged	unchanged	unchanged	unchanged	unchanged	unchanged
Commercial Rate	unchanged	<b>-\$0.00360</b>	unchanged	unchanged	unchanged	unchanged	unchanged	unchanged

\* Detailed budgets are available upon request.

Appendix E - Final Budget Adjustments - Fiscal 2014-15							
				Cost	Proposed		Final
BU	Division	Cost Centre		Element	Budget	Adjustments	Budget
Corp Accts	Other Fiscal Services	Compensation PPP	M270	6001	857,000	206,800	1,063,800
Corp Accts	Other Fiscal Services	Other Fiscal Services	M310	6001	4,077,000	- 206,000	3,871,000
Corp Accts	Other Fiscal Services	Other Fiscal Services	M310	6999	505,700	- 6,700	499,000
Corp Accts	Other Fiscal Services	Grants & Tax Concessions	M311	8005	1,335,000	90,000	1,425,000
Corp Accts	Transfer to/fr Other Funds	DNA Reserve	M319	8008	550,000	- 184,000	366,000
Police	Operations Division	Special Enforcement	P335	6403	42,600	61,500	104,100
Police	Operations Division	Criminal Intel Unit	P340	6403	2,000	- 2,000	-
Police	Operations Division	Vice	P345	6399	59,500	- 59,500	-
Police	Intergrated Emergency Services	Intergrated Emergency Services	A450	6002	156,100	- 25,000	131,100
Police	Intergrated Emergency Services	Intergrated Emergency Services	A450	6905	-	25,000	25,000
Police	Intergrated Dispatch	Rural Fire	N732	6731	545,200	- 256,000	289,200
Police	Executive Office	Exhibits & Property	P255	6701	41,700	256,000	297,700
Police	Chief's Division	Chief's Office	P105	6315	450,000	- 17,500	432,500
CAO	CAO Office	CAO Office	E110	6901	4,500	4,700	9,200
CAO	CAO Office	CAO Office	E110	6902	16,700	8,300	25,000
CAO	CAO Office	CAO Office	E110	6904	2,900	2,500	5,400
CAO	CAO Office	CAO Office	E110	6918	2,500	2,000	4,500
CAO	CAO Office	City Hall Operations	E113	6207	-	2,000	2,000
CAO	CAO Office	City Hall Operations	E113	6399	-	3,000	3,000
CAO	CAO Office	City Hall Operations	E113	6499	-	3,000	3,000
CAO	CAO Office	City Hall Operations	E113	6699	-	15,000	15,000
CAO	CAO Office	City Hall Operations	E113	6701	-	5,000	5,000
CAO	CAO Office	City Hall Operations	E113	6702	-	3,000	3,000
CAO	CAO Office	City Hall Operations	E113	6704	-	3,000	3,000
CAO	CAO Office	City Hall Operations	E113	6902	-	5,000	5,000
CAO	CAO Office	City Hall Operations	E113	6918	-	3,000	3,000
CAO	CAO Office	City Hall Operations	E113	6933	-	5,000	5,000
CAO	CAO Office	City Hall Operations	E113	6999	-	3,000	3,000
CRS	D-P Regional Recreation	Facility Management	C705	8001	840,000	80,000	920,000
CRS	D-P Regional Recreation	Community/CivicEvent	C760	5209	- 350,000	- 162,400	- 512,400
CRS	D-P Regional Recreation	Community/CivicEvent	C760	7013	50,000	162,400	212,400
FICT	Procurement	Stores-Transit/Fire	A333	6001	409,100	- 57,400	351,700
FICT	Procurement	Stores-Transit/Fire	A333	6154	23,700	- 3,400	20,300
FICT	Procurement	Stores-Transit/Fire	A333	6152	3,600	- 500	3,100
FICT	Procurement	Stores-Transit/Fire	A333	6100	94,500	- 11,800	82,700
HR	Organizational Dev & Health	Org Dev & Health	A210	6999	2,700	15,300	18,000
HR	WCB	WCB	A221	6999	15,300	- 15,300	-
MT	Fiscal Transit	Fiscal Transit	M701	5201	- 77,800	77,800	-
MT	Fiscal Transit	Fiscal Transit	M701	5450	-	73,000	- 73,000
MT	Fiscal Transit	Fiscal Transit	M701	6199	2,654,400	- 1,780,600	873,800
MT	Fiscal Transit	Fiscal Transit	M701	6290	973,200	- 209,700	763,500
MT	Fiscal Transit	Fiscal Transit	M701	6390	93,100	- 93,100	-
MT	Fiscal Transit	Fiscal Transit	M701	6490	79,400	- 54,350	25,050
MT	Fiscal Transit	Fiscal Transit	M701	6690	-	42,750	42,750
MT	Fiscal Transit	Fiscal Transit	M701	6790	-	13,300	13,300
MT	Fiscal Transit	Fiscal Transit	M701	6890	142,900	- 13,900	129,000
MT	Fiscal Transit	Fiscal Transit	M701	6990	31,400	14,300	45,700
MT	Fiscal Transit	Fiscal Transit	M701	7099	-	14,000	14,000
MT	MT - Bus Operations	BTC Operators	R635	6002	2,052,000	- 71,500	1,980,500
MT	MT - Bus Operations	BTC Operators	R635	6156	56,100	2,400	58,500
MT	MT - Bus Operations	Service Supervis	R636	6199	-	80,000	80,000
MT	MT- Administration	Service Development	R637	6199	51,000	80,000	131,000
MT	MT - Bus Operations	BTC & RLTC Bus Ops	R638	6803	9,763,000	239,000	10,002,000
MT	MT - Bus Operations	BTC & RLTC Bus Ops	R638	6804	0	106,300	106,300
MT	MT - Technical Service	Technical Services	R640	6199	0	88,500	88,500
MT	MT - Technical Service	Technical Services	R640	6201	120,000	36,000	156,000

BU	Division	Cost Centre		Cost Element	Proposed Budget	Adjustments	Final Budget
MT	Access-A-Bus Service	AAB Operations	R652	6156	9,700	800	10,500
MT	Access-A-Bus Service	AAB Operations	R652	6199	0	111,300	111,300
MT	MT - Resource Support Dev	Resource Sup & Dev	R658	6908	10,000	68,000	78,000
MT	MT - Bus Operations	RLTC Operations	R659	6002	0	71,500	71,500
MT	Ferrie Services	Ferry Operations	R661	6199	0	513,800	513,800
MT	MT - Bus Operations	RLTC Operators	R670	6199	0	257,100	257,100
MT	MT Facilities	Facil - Ragged Lake	R680	6304	0	90,000	90,000
MT	MT Facilities	Facil - Ragged Lake	R680	6308	0	80,000	80,000
MT	MT Facilities	Facil - Ragged Lake	R680	6399	0	80,000	80,000
MT	MT Facilities	Facil - Ragged Lake	R680	6499	0	2,600	2,600
MT	MT Facilities	Facil - Ragged Lake	R680	6599	0	14,000	14,000
MT	MT Facilities	Facil - Ragged Lake	R680	6611	1,000,000	-1,000,000	0
MT	MT Facilities	Facil - Ragged Lake	R680	6699	0	870,000	870,000
MT	MT Facilities	Facil - Ragged Lake	R680	6705	0	103,400	103,400
MT	MT Facilities	Facilities -Burnside	R681	6304	0	90,000	90,000
MT	MT Facilities	Facilities -Burnside	R681	6308	0	80,000	80,000
MT	MT Facilities	Facilities -Burnside	R681	6399	0	80,000	80,000
MT	MT Facilities	Facilities -Burnside	R681	6499	0	2,600	2,600
MT	MT Facilities	Facilities -Burnside	R681	6599	0	14,000	14,000
MT	MT Facilities	Facilities -Burnside	R681	6611	1,000,000	-1,000,000	0
MT	MT Facilities	Facilities -Burnside	R681	6699	0	819,600	819,600
MT	MT Facilities	Facilities -Burnside	R681	6705	0	65,000	65,000
MT	MT Facilities	Facil-Ferry Terminal	R682	6304	0	60,000	60,000
MT	MT Facilities	Facil-Ferry Terminal	R682	6308	0	40,000	40,000
MT	MT Facilities	Facil-Ferry Terminal	R682	6399	0	27,000	27,000
MT	MT Facilities	Facil-Ferry Terminal	R682	6499	0	2,000	2,000
MT	MT Facilities	Facil-Ferry Terminal	R682	6599	0	5,000	5,000
MT	MT Facilities	Facil-Ferry Terminal	R682	6611	1,000,000	-1,000,000	0
MT	MT Facilities	Facil-Ferry Terminal	R682	6699	0	156,000	156,000
MT	MT Facilities	Facil-Ferry Terminal	R682	6705	0	10,000	10,000
MT	MT Facilities	Facil-Other Property	R683	6304	0	100,000	100,000
MT	MT Facilities	Facil-Other Property	R683	6308	0	100,000	100,000
MT	MT Facilities	Facil-Other Property	R683	6399	0	27,000	27,000
MT	MT Facilities	Facil-Other Property	R683	6499	0	2,000	2,000
MT	MT Facilities	Facil-Other Property	R683	6599	0	5,000	5,000
MT	MT Facilities	Facil-Other Property	R683	6611	16300	-16,300	0
MT	MT Facilities	Facil-Other Property	R683	6699	0	156,000	156,000
MT	MT Facilities	Facil-Other Property	R683	6705	0	10,000	10,000
MT	MT- Bus Maintenance	BTC Bus Maintenance	R938	5508	-	-4,800	-
MT	MT- Bus Maintenance	BTC Bus Maintenance	R938	6156	5,100	7,400	12,500
MT	MT- Bus Maintenance	BTC Bus Maintenance	R938	6804	16000	8,800	24,800
MT	MT- Bus Maintenance	RLTC Bus Maint	R963	6156	4,300	4,900	9,200
MT	MT- Bus Maintenance	RLTC Bus Maint	R963	6199	-	388,100	388,100
P-I	Planning Services	TDM Migration	R953	8004	-	40,000	40,000
TPW	MOPS Support	Municipal Ops Support	R710	6203	9,200	- 3,200	6,000
TPW	MOPS Support	Municipal Ops Support	R710	6301	66,600	- 66,600	-
TPW	MOPS Support	Municipal Ops Support	R710	6399	-	66,600	66,600
TPW	MOPS Support	Municipal Ops Support	R710	6401	3,000	- 1,000	2,000
TPW	MOPS Support	Municipal Ops Support	R710	6406	200	- 200	-
TPW	MOPS Support	Municipal Ops Support	R710	6409	2,000	1,000	3,000
TPW	MOPS Support	Municipal Ops Support	R710	6501	5,000	- 5,000	-
TPW	MOPS Support	Municipal Ops Support	R710	6514	800	- 800	-
TPW	MOPS Support	Municipal Ops Support	R710	6702	800	400	1,200
TPW	MOPS Support	Municipal Ops Support	R710	6902	4,300	2,200	6,500
TPW	MOPS Support	Municipal Ops Support	R710	6905	5,000	3,000	8,000
TPW	MOPS Support	Municipal Ops Support	R710	6938	400	4,600	5,000
TPW	MOPS Support	Municipal Ops Support	R710	6940	1,000	- 1,000	-
TPW	Streets & Roads	Administration St.	R715	6312	30,000	- 30,000	-
TPW	Streets & Roads	Administration St.	R715	6903	51,000	30,000	81,000

BU	Division	Cost Centre		Cost Element	Proposed Budget	Adjustments	Final Budget
TPW	Streets & Roads	Street Clean/Graffiti	R720	6399	136,300	- 26,300	110,000
TPW	Streets & Roads	Street Clean/Graffiti	R720	6401	1,800	4,200	6,000
TPW	Streets & Roads	Street Clean/Graffiti	R720	6701	-	22,100	22,100
TPW	Streets & Roads	Service Trucks/Litter	R723	6399	48,600	- 24,500	24,100
TPW	Streets & Roads	Service Trucks/Litter	R723	6409	500	19,500	20,000
TPW	Streets & Roads	Service Trucks/Litter	R723	6701	-	5,000	5,000
TPW	Streets & Roads	Street Mtce-East Rgn	R735	6399	181,700	5,300	187,000
TPW	Streets & Roads	Street Mtce-East Rgn	R735	6409	300	4,700	5,000
TPW	Streets & Roads	Street Mtce-East Rgn	R735	6704	64,900	- 31,300	33,600
TPW	Streets & Roads	Street Mtce-East Rgn	R735	6705	3,700	21,300	25,000
TPW	Streets & Roads	Concrete SW-Wst Bedford	R740	6399	230,900	- 49,600	181,300
TPW	Streets & Roads	Concrete SW-Wst Bedford	R740	6409	3,400	4,600	8,000
TPW	Streets & Roads	Concrete SW-Wst Bedford	R740	6508	45,000	45,000	90,000
TPW	Streets & Roads	Concrete SW-East	R742	6399	41,600	- 23,600	18,000
TPW	Streets & Roads	Concrete SW-East	R742	6409	-	2,600	2,600
TPW	Streets & Roads	Concrete SW-East	R742	6508	9,000	21,000	30,000
TPW	Streets & Roads	Asphalt Patching West	R743	6399	113,100	- 63,100	50,000
TPW	Streets & Roads	Asphalt Patching West	R743	6501	-	70,000	70,000
TPW	Streets & Roads	Asphalt Patching West	R743	6504	2,000	- 2,000	-
TPW	Streets & Roads	Asphalt Patching West	R743	6510	7,000	- 4,900	2,100
TPW	Ice Control	East - Ice Control	R771	6912	-	20,000	20,000
TPW	Ice Control	East - Ice Control	R771	6913	200	1,000	1,200
TPW	Ice Control	East - Ice Control	R771	6999	4,200	800	5,000
TPW	Ice Control	East - Ice Control	R771	6802	6,900	- 3,700	3,200
TPW	Ice Control	East - Ice Control	R771	6711	1,700	10,800	12,500
TPW	Ice Control	East - Ice Control	R771	6904	2,100	- 2,100	-
TPW	Ice Control	East - Ice Control	R771	6905	3,800	6,200	10,000
TPW	Ice Control	West - Ice Control	R772	6802	11,100	- 2,400	8,700
TPW	Ice Control	West - Ice Control	R772	6999	7,000	- 2,000	5,000
TPW	Ice Control	West - Ice Control	R772	6504	3,500	- 3,500	-
TPW	Ice Control	West - Ice Control	R772	6711	-	12,500	12,500
TPW	Ice Control	West - Ice Control	R772	6599	2,900	- 1,800	1,100
TPW	Ice Control	West - Ice Control	R772	6904	3,400	- 3,400	-
TPW	Ice Control	West - Ice Control	R772	6905	2,700	7,300	10,000
TPW	Plowing	East - Plowing	R774	6912	8,700	- 8,700	-
TPW	Plowing	East - Plowing	R774	6938	2,400	- 2,300	100
TPW	Plowing	East - Plowing	R774	6999	8,200	- 8,200	-
TPW	Plowing	East - Plowing	R774	6504	2,300	5,700	8,000
TPW	Plowing	East - Plowing	R774	6515	-	500	500
TPW	Plowing	East - Plowing	R774	6603	-	15,000	15,000
TPW	Plowing	East - Plowing	R774	6904	3,900	- 900	3,000
TPW	Plowing	East - Plowing	R774	6905	4,000	- 4,000	-
TPW	Plowing	West - Plowing	R775	6938	2,300	- 2,300	-
TPW	Plowing	West - Plowing	R775	6999	5,900	- 5,900	-
TPW	Plowing	West - Plowing	R775	6504	4,300	3,700	8,000
TPW	Plowing	West - Plowing	R775	6515	-	500	500
TPW	Plowing	West - Plowing	R775	6603	-	15,000	15,000
TPW	Plowing	West - Plowing	R775	6905	23,000	- 23,000	-
TPW	Sidewalk Plowing	East - Sidewalk	R780	6499	12,200	- 3,200	9,000
TPW	Sidewalk Plowing	East - Sidewalk	R780	6999	5,200	- 5,200	-
TPW	Sidewalk Plowing	East - Sidewalk	R780	6504	2,800	- 1,800	1,000
TPW	Sidewalk Plowing	East - Sidewalk	R780	6506	-	500	500
TPW	Sidewalk Plowing	East - Sidewalk	R780	6905	2,300	- 2,300	-
TPW	Sidewalk Plowing	West - Sidewalk	R781	6912	-	20,000	20,000
TPW	Sidewalk Plowing	West - Sidewalk	R781	6504	1,000	- 1,000	-
TPW	Sidewalk Plowing	West - Sidewalk	R781	6702	1,700	- 1,700	-
TPW	Sidewalk Plowing	West - Sidewalk	R781	6701	300	- 100	200
TPW	Sidewalk Plowing	West - Sidewalk	R781	6999	3,900	- 3,900	-
TPW	Sidewalk Plowing	West - Sidewalk	R781	6504	2,100	- 1,100	1,000

BU	Division	Cost Centre		Cost Element	Proposed Budget	Adjustments	Final Budget
TPW	Sidewalk Plowing	West - Sidewalk	R781	6506	-	500	500
TPW	Related Program Costs	East- Related Program	R783	6999	2,800	-	2,800
TPW	Related Program Costs	East- Related Program	R783	6905	102,700	-	62,700
TPW	Related Program Costs	West- Related Program	R784	6905	-	40,000	40,000
TPW	Parks & Open Spaces	Parks Urban Forestry	R845	6202	-	20,000	20,000
TPW	Parks & Open Spaces	Parks Urban Forestry	R845	6702	20,000	-	20,000
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6312	-	2,000	2,000
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6603	9,000	-	2,000
TPW	Parks & Open Spaces	Park Cemeteries	R855	6405	-	500	500
TPW	Parks & Open Spaces	Park Cemeteries	R855	6940	3,500	-	500
TPW	Parks & Open Spaces	Parks/Open-West	R860	6515	7,000	-	3,000
TPW	Parks & Open Spaces	Parks/Open-West	R860	6506	1,000	3,000	4,000
TPW	Municipal Operations Admin	Operations Admin	W120	6301	60,000	40,000	100,000
TPW	Municipal Operations Admin	Operations Admin	W120	6399	110,000	-	40,000
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6205	-	300	300
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6207	-	500	500
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6310	33,000	-	33,000
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6311	6,800	-	800
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6312	2,000	-	1,000
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6399	10,000	34,000	44,000
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6402	300	700	1,000
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6405	-	1,000	1,000
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6406	200	-	200
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6499	500	500	1,000
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6505	-	1,000	1,000
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6512	4,800	2,200	7,000
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6513	-	500	500
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6515	13,900	-	3,900
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6516	1,200	200	1,400
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6518	200	300	500
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6519	-	500	500
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6607	7,000	1,000	8,000
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6608	31,000	4,000	35,000
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6701	4,900	-	1,900
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6704	5,000	-	3,900
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6903	500	200	700
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6905	-	1,000	1,000
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6940	19,700	3,300	23,000
TPW	Sportsfields & Playgrounds	Playgrounds West	W184	6941	24,000	-	6,500
TPW	Sportsfields & Playgrounds	Sportsfields - Center	W185	6310	39,400	-	29,000
TPW	Sportsfields & Playgrounds	Sportsfields - Center	W185	6399	700	20,000	20,700
TPW	Sportsfields & Playgrounds	Sportsfields - Center	W185	6512	11,700	-	5,700
TPW	Sportsfields & Playgrounds	Sportsfields - Center	W185	6515	500	5,700	6,200
TPW	Sportsfields & Playgrounds	Sportsfields - Center	W185	6517	11,600	9,000	20,600
TPW	All Weather Program	Hfx Artificial Spfld	W187	6903	3,000	1,000	4,000
TPW	All Weather Program	Hfx Artificial Spfld	w187	6905	2,400	-	1,000
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6203	200	-	200
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6310	7,000	-	7,000
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6312	2,000	-	2,000
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6399	50,000	-	50,000
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6401	4,000	-	4,000
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6402	100	-	100
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6406	500	-	500
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6407	4,500	-	4,500
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6499	800	-	800
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6502	800	-	800
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6503	300	-	300
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6504	12,000	-	12,000
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6505	100	-	100

BU	Division	Cost Centre		Cost Element	Proposed Budget	Adjustments	Final Budget
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6506	500	- 500	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6514	18,000	- 18,000	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6516	800	- 800	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6517	100	- 100	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6519	3,000	- 3,000	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6599	500	- 500	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6603	7,000	- 7,000	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6607	11,000	- 11,000	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6608	8,000	- 8,000	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6701	1,600	- 1,600	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6702	1,700	- 1,700	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6704	5,000	- 5,000	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6705	100	- 100	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6707	500	- 500	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6711	500	- 500	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6802	7,000	- 7,000	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6803	100	- 100	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6804	300	- 300	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6902	200	- 200	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6903	3,000	- 3,000	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6905	700	- 700	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6906	40,000	- 40,000	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6910	300	- 300	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6940	2,500	- 2,500	-
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6999	600	- 600	-
TPW	Streets & Roads	Service Trucks/Litter	R723	6203	-	200	200
TPW	Streets & Roads	Service Trucks/Litter	R723	6310	-	7,000	7,000
TPW	Streets & Roads	Service Trucks/Litter	R723	6312	73,000	2,000	75,000
TPW	Streets & Roads	Service Trucks/Litter	R723	6399	24,100	50,000	74,100
TPW	Streets & Roads	Service Trucks/Litter	R723	6401	-	4,000	4,000
TPW	Streets & Roads	Service Trucks/Litter	R723	6402	1,000	100	1,100
TPW	Streets & Roads	Service Trucks/Litter	R723	6406	-	500	500
TPW	Streets & Roads	Service Trucks/Litter	R723	6407	5,400	4,500	9,900
TPW	Streets & Roads	Service Trucks/Litter	R723	6499	400	800	1,200
TPW	Streets & Roads	Service Trucks/Litter	R723	6502	-	800	800
TPW	Streets & Roads	Service Trucks/Litter	R723	6503	-	300	300
TPW	Streets & Roads	Service Trucks/Litter	R723	6504	30,000	12,000	42,000
TPW	Streets & Roads	Service Trucks/Litter	R723	6505	100	100	200
TPW	Streets & Roads	Service Trucks/Litter	R723	6506	-	500	500
TPW	Streets & Roads	Service Trucks/Litter	R723	6514	-	18,000	18,000
TPW	Streets & Roads	Service Trucks/Litter	R723	6516	-	800	800
TPW	Streets & Roads	Service Trucks/Litter	R723	6517	100	100	200
TPW	Streets & Roads	Service Trucks/Litter	R723	6519	-	3,000	3,000
TPW	Streets & Roads	Service Trucks/Litter	R723	6599	-	500	500
TPW	Streets & Roads	Service Trucks/Litter	R723	6603	-	7,000	7,000
TPW	Streets & Roads	Service Trucks/Litter	R723	6607	-	11,000	11,000
TPW	Streets & Roads	Service Trucks/Litter	R723	6608	-	8,000	8,000
TPW	Streets & Roads	Service Trucks/Litter	R723	6701	5,000	1,600	6,600
TPW	Streets & Roads	Service Trucks/Litter	R723	6702	1,600	1,700	3,300
TPW	Streets & Roads	Service Trucks/Litter	R723	6704	-	5,000	5,000
TPW	Streets & Roads	Service Trucks/Litter	R723	6705	200	100	300
TPW	Streets & Roads	Service Trucks/Litter	R723	6707	-	500	500
TPW	Streets & Roads	Service Trucks/Litter	R723	6711	100	500	600
TPW	Streets & Roads	Service Trucks/Litter	R723	6802	200	7,000	7,200
TPW	Streets & Roads	Service Trucks/Litter	R723	6803	-	100	100
TPW	Streets & Roads	Service Trucks/Litter	R723	6804	-	300	300
TPW	Streets & Roads	Service Trucks/Litter	R723	6902	-	200	200
TPW	Streets & Roads	Service Trucks/Litter	R723	6903	800	3,000	3,800
TPW	Streets & Roads	Service Trucks/Litter	R723	6905	-	700	700



BU	Division	Cost Centre		Cost Element	Proposed Budget	Adjustments	Final Budget
TPW	Streets & Roads	Service Trucks/Litter	R723	6906	-	40,000	40,000
TPW	Streets & Roads	Service Trucks/Litter	R723	6910	100	300	400
TPW	Streets & Roads	Service Trucks/Litter	R723	6940	-	2,500	2,500
TPW	Streets & Roads	Service Trucks/Litter	R723	6999	-	600	600
TPW	Solid Waste Other	Collection & RRFB	R322	6399	15,325,000	- 21,100	15,303,900
TPW	Waste Resources	Administration - WR	R321	6001	760,300	19,700	780,000
TPW	Waste Resources	Administration - WR	R321	6100	760,300	1,100	761,400
TPW	Waste Resources	Administration - WR	R321	6154	10,300	300	10,600
TPW	Design & Construction Svcs	Design	R111	6001	920,400	- 10,500	909,900
TPW	Design & Construction Svcs	Design	R111	6100	189,800	- 700	189,100
TPW	Design & Construction Svcs	Design	R111	6110	- 44,200	11,400	- 32,800
TPW	Design & Construction Svcs	Design	R111	6154	12,700	- 200	12,500
TPW	Design & Construction Svcs	Construction Service	R120	6001	867,900	- 57,300	810,600
TPW	Design & Construction Svcs	Construction Service	R120	6100	184,100	- 12,300	171,800
TPW	Design & Construction Svcs	Construction Service	R120	6110	- 111,900	70,800	- 41,100
TPW	Design & Construction Svcs	Construction Service	R120	6152	4,900	- 300	4,600
TPW	Design & Construction Svcs	Construction Service	R120	6154	13,100	- 900	12,200
TPW	Design & Construction Svcs	Surveying	R140	6001	652,900	- 50,300	602,600
TPW	Design & Construction Svcs	Surveying	R140	6100	141,500	- 10,200	131,300
TPW	Design & Construction Svcs	Surveying	R140	6110	- 92,000	61,700	- 30,300
TPW	Design & Construction Svcs	Surveying	R140	6152	4,000	- 300	3,700
TPW	Design & Construction Svcs	Surveying	R140	6154	9,900	- 900	9,000
TPW	Streets & Roads	Service Trucks/Litter	R723	6001	722,600	- 41,200	681,400
TPW	Streets & Roads	Service Trucks/Litter	R723	6100	159,500	- 8,800	150,700
TPW	Streets & Roads	Service Trucks/Litter	R723	6152	5,500	- 300	5,200
TPW	Streets & Roads	Service Trucks/Litter	R723	6154	12,000	- 700	11,300
TPW	Streets & Roads	Street Mtce-East Rgn	R735	6001	824,500	- 41,200	783,300
TPW	Streets & Roads	Street Mtce-East Rgn	R735	6100	195,700	- 11,100	184,600
TPW	Streets & Roads	Street Mtce-East Rgn	R735	6152	6,500	- 300	6,200
TPW	Streets & Roads	Street Mtce-East Rgn	R735	6154	13,700	- 700	13,000
TPW	Streets & Roads	Concrete Sidewalk East	R740	6001	791,700	- 41,200	750,500
TPW	Streets & Roads	Concrete Sidewalk East	R740	6100	189,800	- 11,100	178,700
TPW	Streets & Roads	Concrete Sidewalk East	R740	6152	6,300	- 400	5,900
TPW	Streets & Roads	Concrete Sidewalk East	R740	6154	13,100	- 600	12,500
TPW	Streets & Roads	Asphalt-Curb/Walkway	R741	6001		- 41,100	
TPW	Streets & Roads	Asphalt-Curb/Walkway	R741	6100		- 11,100	
TPW	Streets & Roads	Asphalt-Curb/Walkway	R741	6152		- 400	
TPW	Streets & Roads	Asphalt-Curb/Walkway	R741	6154		- 900	
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6001	569,900	- 85,600	484,300
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6100	103,500	- 19,100	84,400
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6152	3,200	- 700	2,500
TPW	Parks & Open Spaces	Cap Dis Main Wknd	R852	6154	9,400	- 1,400	8,000
TPW	Parks & Open Spaces	Parks/Open-West	R860	6001	568,200	- 41,200	527,000
TPW	Parks & Open Spaces	Parks/Open-West	R860	6100	113,000	- 8,800	104,200
TPW	Parks & Open Spaces	Parks/Open-West	R860	6152	3,700	- 300	3,400
TPW	Parks & Open Spaces	Parks/Open-West	R860	6154	9,200	- 700	8,500
TPW	MOPS	Operations Admin	W120	6110	- 1,250,100	482,100	- 768,000
TPW	Facility Services	Facilities Admin	W160	6110	- 131,000	22,200	- 108,800
TPW	Sportsfields & Playgrounds	Playgrounds East	W180	6001	501,500	- 44,300	457,200
TPW	Sportsfields & Playgrounds	Playgrounds East	W180	6100	111,100	- 10,400	100,700
TPW	Sportsfields & Playgrounds	Playgrounds East	W180	6152	3,700	- 400	3,300
TPW	Sportsfields & Playgrounds	Playgrounds East	W180	6154	8,200	- 700	7,500
TPW	Sportsfields & Playgrounds	Sportsfields - East	W182	6001	597,700	- 44,400	553,300
TPW	Sportsfields & Playgrounds	Sportsfields - East	W182	6100	131,200	- 11,800	119,400
TPW	Sportsfields & Playgrounds	Sportsfields - East	W182	6152	4,400	- 400	4,000
TPW	Sportsfields & Playgrounds	Sportsfields - East	W182	6154	9,900	- 700	9,200
TPW	Facility Services	Clean & Tenant Serv.	W211	6001	1,124,900	- 82,400	1,042,500
TPW	Facility Services	Clean & Tenant Serv.	W211	6100	276,700	- 20,700	256,000
TPW	Facility Services	Clean & Tenant Serv.	W211	6110	- 90,600	90,600	-

BU	Division	Cost Centre		Cost Element	Proposed Budget	Adjustments	Final Budget
TPW	Facility Services	Clean & Tenant Serv.	W211	6152	9,400	- 600	8,800
TPW	Facility Services	Clean & Tenant Serv.	W211	6154	18,700	- 1,400	17,300
TPW	Facility Services	Structural & Areanas	W212	6001	907,000	- 92,100	814,900
TPW	Facility Services	Structural & Areanas	W212	6100	213,400	- 19,900	193,500
TPW	Facility Services	Structural & Areanas	W212	6110	- 106,600	106,600	-
TPW	Facility Services	Structural & Areanas	W212	6152	7,200	- 800	6,400
TPW	Facility Services	Structural & Areanas	W212	6154	15,100	- 1,600	13,500
					49,807,300	- 3,000	49,962,500
<b>Consolidate Telecom Billing</b>							
AG	Office of the Auditor General	Office of the Auditor General	G100	6201		- 3,000	
CAO	CAO	Marketing & Promotions	A620	6919		- 400	
CAO	CAO	Communications	A623	6201		- 11,000	
CAO	CAO	Access & Privacey	A722	6201		- 600	
CAO	CAO	ICT Info Management	A725	6201		- 2,500	
CAO	CAO	Deputy CAO	C001	6201		- 2,100	
CAO	CAO	CAO's Office	E110	6201		- 2,500	
CAO	CAO	Mayor's Office	E300	6201		- 3,900	
CAO	CAO	Intergovernment Relations	E400	6201		- 1,900	
CAO	CAO	Councillor's Office	E200	6201		- 16,900	
CR	Customer Service Centre- Alderney		A663	6201		- 1,400	
CR	Customer Service Centre-West End Mall		A664	6201		- 2,400	
CR	Customer Service Centre- Scotia Square		A665	6201		- 2,800	
CR	Customer Service Centre- Acadia Centre		A667	6201		- 1,400	
CR	AREA RATE-WAVERLEY COMM CTR		C230	6201		- 800	
CR	AREA RATE-WALLACE LUCAS COMM CTR		C270	6201		- 300	
CR	PLANNING & APPLICATIONS		C310	6201		- 10,200	
CR	CIVIC ADDRESSING		C330	6201		- 1,700	
CR	Planning & Develop		C410	6201		- 1,500	
CR	Subdivision & Develop		C420	6201		- 18,000	
CR	Permits & Inspections		C430	6201		- 8,100	
CR	Dev - Engineering		C450	6201		- 4,000	
CR	Halifax Commons Oval		C471	6201		- 2,500	
CR	Comm Dev - Facilities Mgmt		C705	6201		- 1,700	
CR	Tourism - Civic Events		C760	6201		- 3,200	
CR	Tourism - Admin		D101	6201		- 5,900	
CR	Recreation		D172	6201		- 2,800	
CR	Recreation		D310	6201		- 9,500	
CR	Recreation		D330	6201		- 1,700	
CR	Recreation		D340	6201		- 2,700	
CR	Recreation		D410	6201		- 4,000	
CR	Recreation		D420	6201		- 300	
CR	Recreation		D430	6201		- 3,000	
CR	Recreation		D510	6201		- 2,900	
CR	Recreation		D550	6201		- 5,000	
CR	Recreation		D580	6201		- 3,000	
CR	Recreation		D590	6201		- 2,200	
CR	Recreation		D630	6201		- 3,000	
CR	Community Relations		D710	6201		- 6,300	
CR	Recreation - Outdoor		D755	6201		- 2,200	
CR	Recreation		D810	6201		- 4,900	
CR	Recreation		D815	6201		- 3,300	
CR	Recreation		D911	6201		- 3,500	
CR	Recreation		D975	6201		- 500	
CR	Community Projects		S210	6201		- 1,900	
CR	Community Projects		S241	6201		- 1,100	
CR	Community Projects		S242	6201		- 600	
CR	Community Projects		S320	6201		- 1,900	
CR	Community Projects		S330	6201		- 2,000	
CR	Community Projects		S410	6201		- 2,500	

BU	Division	Cost Centre	Cost Element	Proposed Budget	Adjustments	Final Budget
CR	Community Projects	S420	6201	-	2,200	
CR	Recreation	A315	6201	-	3,300	
CR	Recreation	D170	6201	-	10,000	
CR	Recreation	D155	6201	-	4,100	
CR	Recreation	D160	6201	-	2,900	
CR	Recreation	D210	6201	-	3,700	
CR	Recreation	D310	6201	-	300	
CR	Recreation	A625	6201	-	52,800	
FICT	Finance	A301	6201	-	4,000	
FICT	Finance	A302	6201	-	1,500	
FICT	Finance	A304	6201	-	800	
FICT	Finance	A311	6201	-	13,700	
FICT	Accounting	A321	6201	-	3,600	
FICT	Accounting	A322	6201	-	5,000	
FICT	Accounting	A323	6201	-	3,600	
FICT	Accounting	A324	6201	-	1,300	
FICT	Finance - Revenue	A331	6201	-	12,000	
FICT	Procurement	A332	6201	-	5,000	
FICT	Procurement	A333	6201	-	2,500	
FICT	Procurement	A334	6201	-	2,500	
FICT	Procurement	A338	6201	-	2,000	
FICT	Finance - Payroll	A615	6201	-	7,600	
FICT	ICT	A741	6201	-	50,000	
FICT	FINANCE-FISCAL & TAX POLICY	A810	6201	-	3,600	
FICT	FINANCE-Grant Admin	A811	6201	-	800	
Fire	Stations	F190	6201	-	137,900	
HR	Adminstration	A205	6201	-	2,300	
HR	Health & Wellness	A210	6201	-	7,100	
HR	Employee Relations	A220	6201	-	6,200	
HR	Compensation	A230	6201	-	2,700	
HR	Labour Relations	A240	6201	-	2,400	
Legal	Finance - Insurance	A303	6201	-	3,500	
Legal	Legal Services	A110	6201	-	15,500	
PI	Planning	C320	6201	-	6,100	
PI	Development Infrastructure	C460	6201	-	3,500	
PI	Sustainable Environment Mgt	D935	6201	-	2,500	
PI	Adminstration	I101	6201	-	1,000	
PI	Transport - Regional Planning	R951	6201	-	2,400	
PI	RPAMS - Service Delivery	W100	6201	-	2,100	
PI	RPAMS - Acquisitions & Disposals	W400	6201	-	1,900	
PI	RPAMS - Business Parks	W500	6201	-	2,000	
PI	TPW	W700	6201	-	2,200	
PI	RPAMS - Parks Planning	W943	6201	-	2,600	
PI	RPAMS - Capital Projects	W953	6201	-	4,700	
POLICE	Patrol - City Watch	A551	6201	-	19,400	
POLICE	Community Response	E123	6201	-	1,900	
POLICE	Chief's Office	P105	6201	-	15,200	
POLICE	Professional Standard	P110	6201	-	700	
POLICE	Media Relations	P120	6201	-	1,600	
POLICE	Audit/Policy/Planning	P125	6201	-	11,300	
POLICE	RCMP Admin	P130	6201	-	4,000	
POLICE	Superintendent's Office	P205	6201	-	5,400	
POLICE	Employee Assistance Program	P210	6201	-	700	
POLICE	HUMAN RESOURCES	P220	6201	-	1,900	
POLICE	TRAINING/TECHNIQUES	P225	6201	-	3,300	
POLICE	FINANCE	P230	6201	-	2,700	
POLICE	EXTRA DUTY	P235	6201	-	300	
POLICE	WARRANT EXECUTION	P240	6201	-	2,200	
POLICE	COURT OFFICER/LIASON/DOCUMENTS	P245	6201	-	5,300	

BU	Division	Cost Centre	Cost Element	Proposed Budget	Adjustments	Final Budget
POLICE	EXHIBITS & PROPERTY	P255	6201	-	1,000	
POLICE	RECORDS	P265	6201	-	7,800	
POLICE	RAPID DISPATCH	P310	6201	-	6,100	
POLICE	PROJECT UNIT	P311	6201	-	3,700	
POLICE	CI-COMPUTER FORENSICS	P314	6201	-	9,600	
POLICE	CALL BACK UNIT	P315	6201	-	16,500	
POLICE	CRIMINAL INVESTIGATIONS)	P316	6201	-	1,500	
POLICE	CI-POLYGRAPH	P320	6201	-	300	
POLICE	CI-IDENTIFICATION	P325	6201	-	1,200	
POLICE	CI-SPECIAL ENFORCEMENT	P335	6201	-	4,000	
POLICE	CI-INTELLIGENCE UNIT	P340	6201	-	3,300	
POLICE	CI-GIS	P360	6201	-	27,100	
POLICE	ACCIDENTS-ADMIN	P365	6201	-	600	
POLICE	PATROL-BOOKING	P370	6201	-	1,300	
POLICE	MAJOR CRIME-DTM-REMOTE C/F-EMERG REPRTING	P375	6201	-	16,500	
POLICE	CRIME ANALYSIS	P380	6201	-	1,600	
POLICE	PATROL-DIVISION B	P415	6201	-	10,300	
POLICE	PATROL-DIVISION D	P425	6201	-	6,300	
POLICE	PATROL-VICTIM SERVICES	P430	6201	-	4,000	
POLICE	PUBLIC SAFETY	P450	6201	-	400	
POLICE	SCHOOL CROSSING GUARDS	P460	6201	-	400	
POLICE	PATROL-STREET CRIME	P475	6201	-	800	
POLICE	PATROL-CITY WATCH	P480	6201	-	4,900	
POLICE	YOUTH ADVOCATE PROGRAM	P481	6201	-	3,000	
POLICE	COMMUNITY PROJECTS-GEN MANAGER	S120	6201	-	500	
TPW	DESIGN & CONSTRUCTION-ADMIN	R100	6201	-	1,000	
TPW	DESIGN ADMINISTRATION	R110	6201	-	1,500	
TPW	DESIGN	R111	6201	-	4,900	
TPW	RIGHT OF WAY APPROVALS	R112	6201	-	1,600	
TPW	CONSTRUCTION	R120	6201	-	4,400	
TPW	INFRASTRUCTURE	R130	6201	-	1,500	
TPW	SURVEYING	R140	6201	-	2,800	
TPW	DRAFTING	R150	6201	-	2,000	
TPW	TRANSPORTATION	R170	6201	-	4,600	
TPW	HFX REG MUNICIPALITY R 321	R321	6201	-	7,300	
TPW	27553502(WASTE RESOURCES-MUSQUODOBOIT)	R328	6201	-	600	
TPW	TRANSPORT-OPERATIONS SUPPORT	R710	6201	-	3,800	
TPW	Streets & Roads	R715	6201	-	10,400	
TPW	WORKS-STREET LIGHTS	R825	6201	-	600	
TPW	WORKS-TRAFFIC LIGHTS	R827	6201	-	20,800	
TPW	Parks & Open Spaces	R831	6201	-	6,500	
TPW	PARKS & O/S-HORTICULTURE	R851	6201	-	2,700	
TPW	HFX REG MUN R-852	R852	6201	-	200	
TPW	(PARKS & O/S-CEMETERIES	R855	6201	-	900	
TPW	FLEET-ADMINISTRATION	R912	6201	-	500	
TPW	FLEET-GENERAL	R970	6201	-	4,900	
TPW	RPAMS-OPS ADMINISTRATION	W120	6201	-	5,900	
TPW	PARKS & O/S-PLAYGROUNDS-EAST	W181	6201	-	300	
TPW	PARKS & O/S-PLAYGROUNDS-WEST	W184	6201	-	300	
TPW	PARKS & O/S-SPORTSFIELDS-WEST	W186	6201	-	300	
TPW	PARKS & O/S-ALLWEATHER S/FIELDS	W187	6201	-	1,400	
TPW	RPAMS-OPERATIONS	W200	6201	-	70,800	
TPW	Alderney Gate Facilities Mgmt	W203	6201	-	1,000	
FICT	ICT Operations	ICT Corpportate Services	A421	6201	961,000	
					-	