

The background of the slide features a large, stylized graphic of the letter 'H'. The top half of the 'H' is a dark blue triangle pointing downwards, containing the word 'HALIFAX' in white. The bottom half of the 'H' is composed of two lighter blue triangles pointing upwards, meeting at a horizontal line.

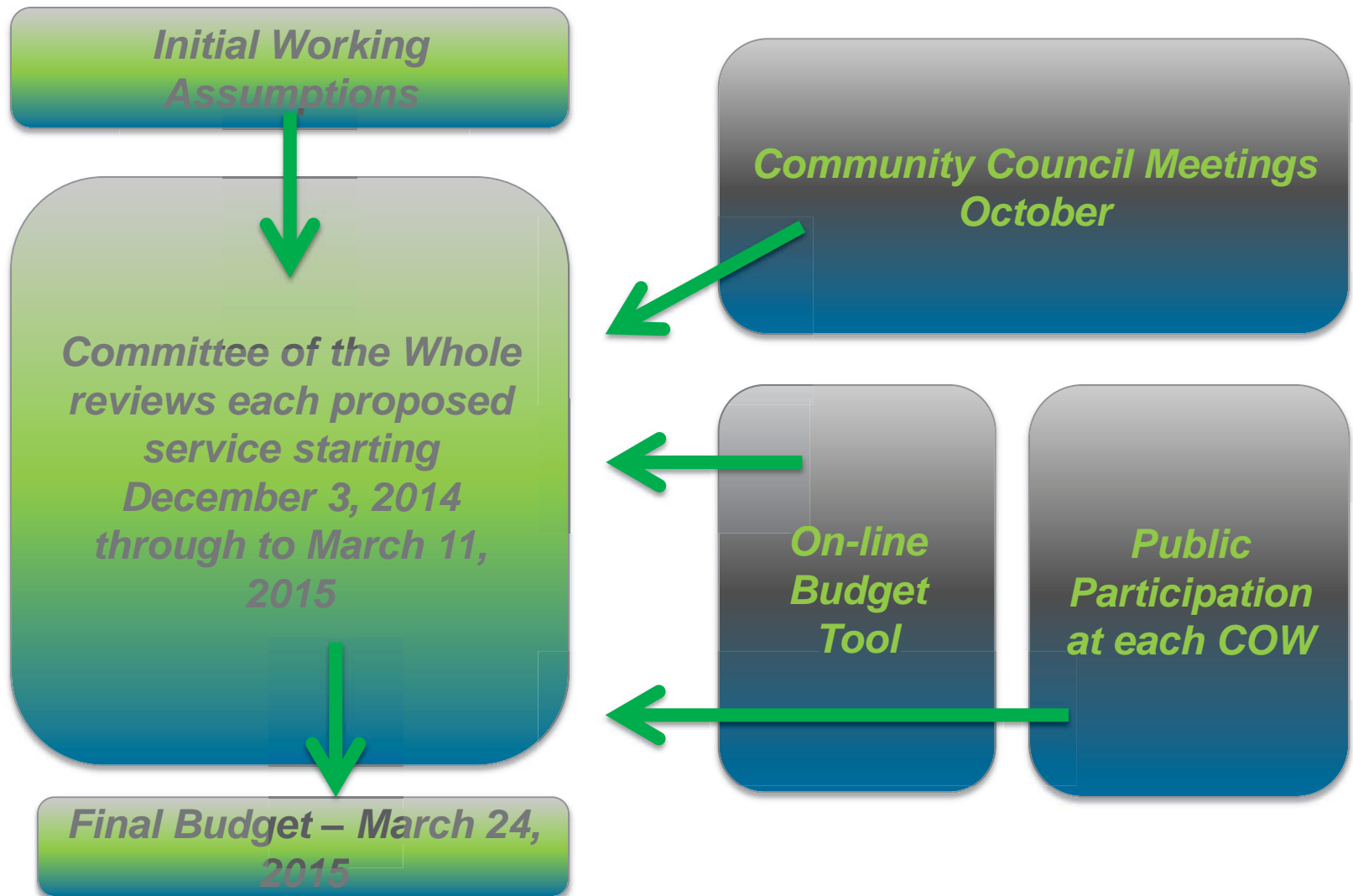
HALIFAX

**Budget Consultations
for 2015-16**

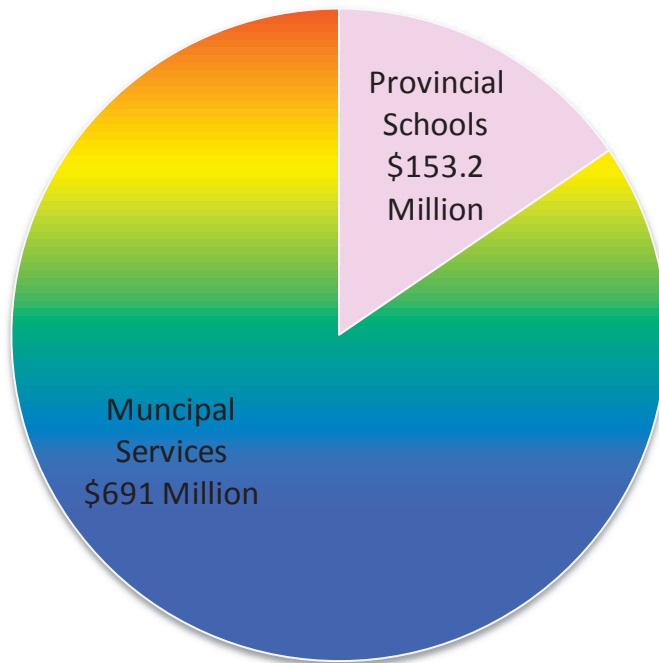
Outline

- Introduction
- Approach to Budget
- Overview of Budget
 - Expenses, Revenues
 - Staffing
 - Capital, Debt
 - Taxation
- Public Consultations
- Timeline

Approach to the Budget



Total 2014/15 Expenses of \$845 Million



Provincial

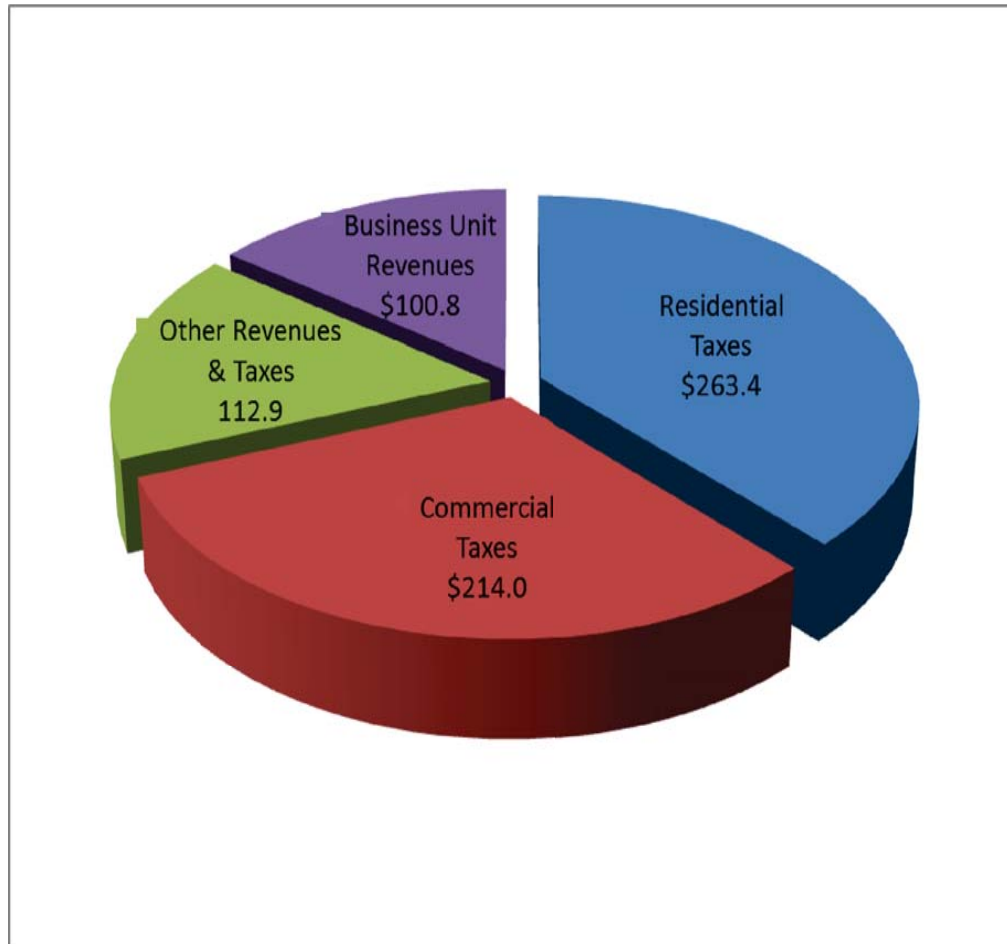
Includes Education (Mandatory & Supplementary), Corrections, Housing and Assessment.

Municipal

includes services under the control and direction of Regional Council.

HALIFAX

Municipal Revenues of \$691m



Taxes

Main taxes are General Tax rates and Transit (residential).

Other

Taxes include Deed Transfer Tax, Payments in Lieu of Taxes (Federal/Provincial), Hydrant Tax, smaller area rates.

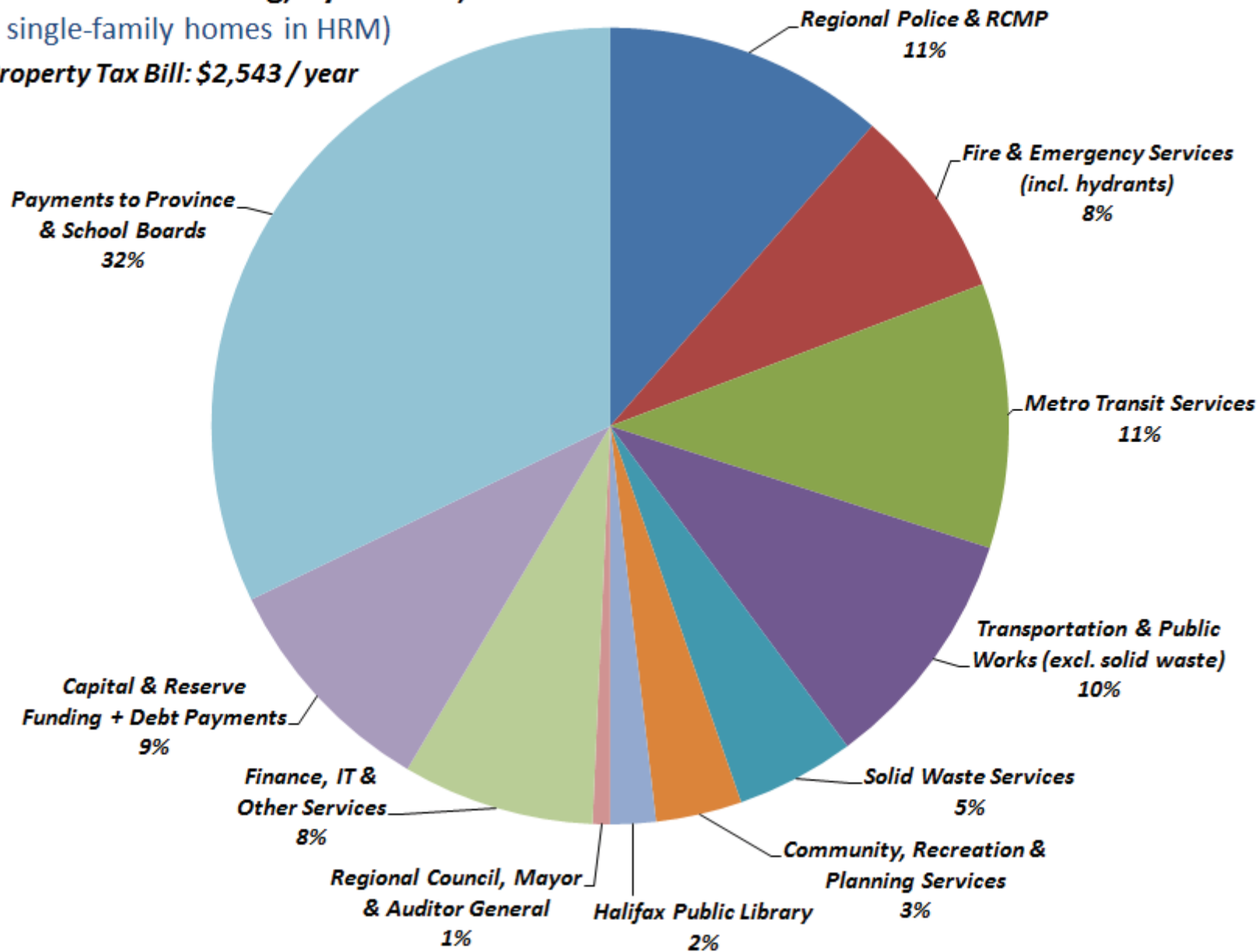
Business unit revenues come from services (e.g. Bus and recreation fares, tipping fees).

HALIFAX

Household Tax Funding, by Service, 2014-15

(from single-family homes in HRM)

Avg Property Tax Bill: \$2,543 / year



Staffing in Halifax

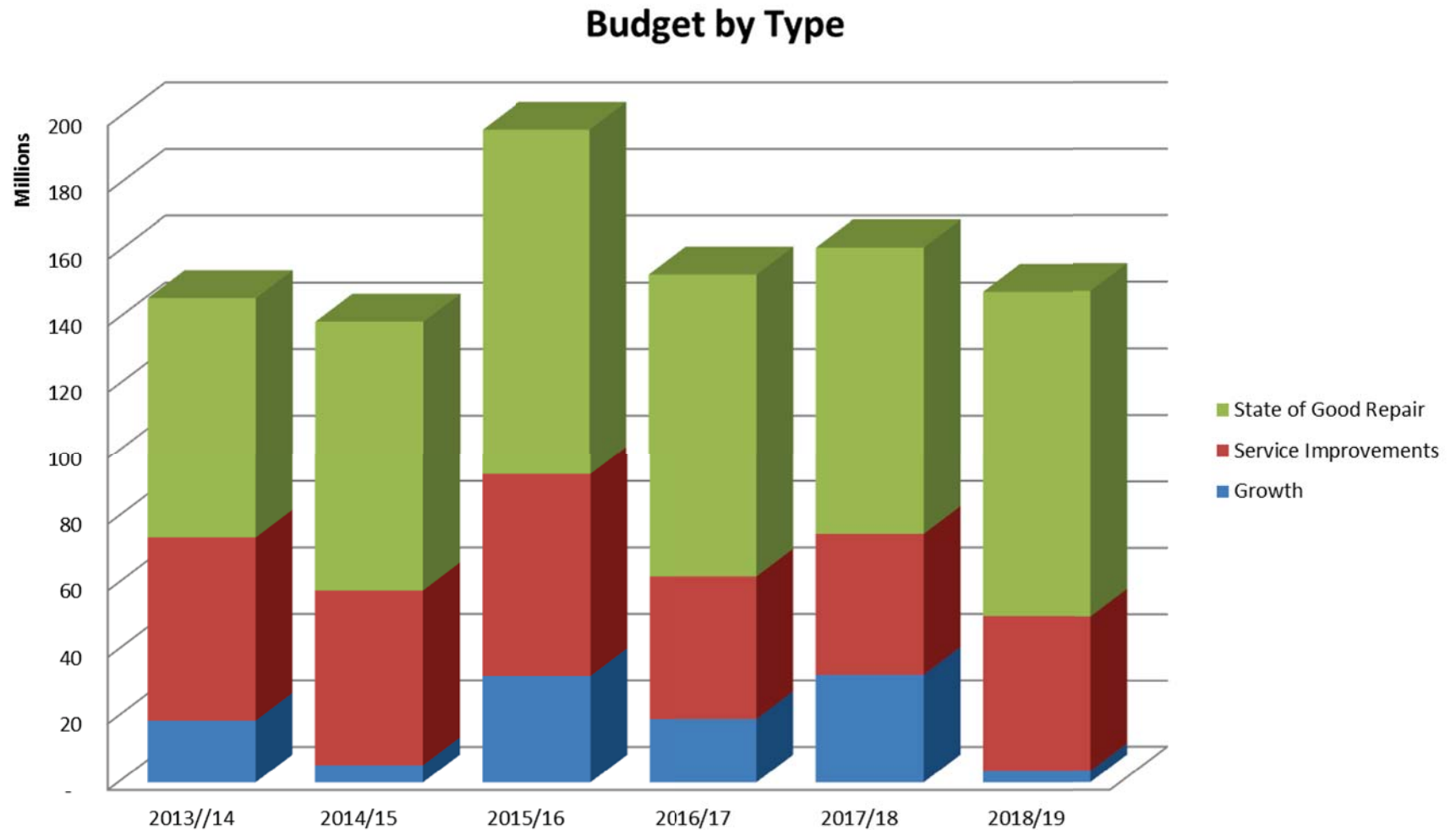
Business Units	Budget	Change	Budget
	2013-14	2014-15	14/15
Chief Administrative Office	80.0	-2.5	77.5
Community and Recreation Services	324.0	2.0	326.0
Finance & Information, Communications and Technology	288.5	-2.5	286.0
Fire & Emergency Services	489.0	-7.0	482.0
Human Resources	54.0	0.0	54.0
Legal Services & Risk Management	32.5	1.5	34.0
Halifax Regional Library	295.7	2.4	298.1
Halifax Regional Police	695.0	-1.0	694.0
RCMP	178.0	0.0	178.0
Planning & Infrastructure	81.0	0.0	81.0
Transportation & Public Works	561.0	-23.0	538.0
General Rated Services	3,078.7	- 30.1	3,048.6
Metro Transit Services	898.5	22.0	920.5
Total:	3,977.2	-8.1	3,969.1

HALIFAX

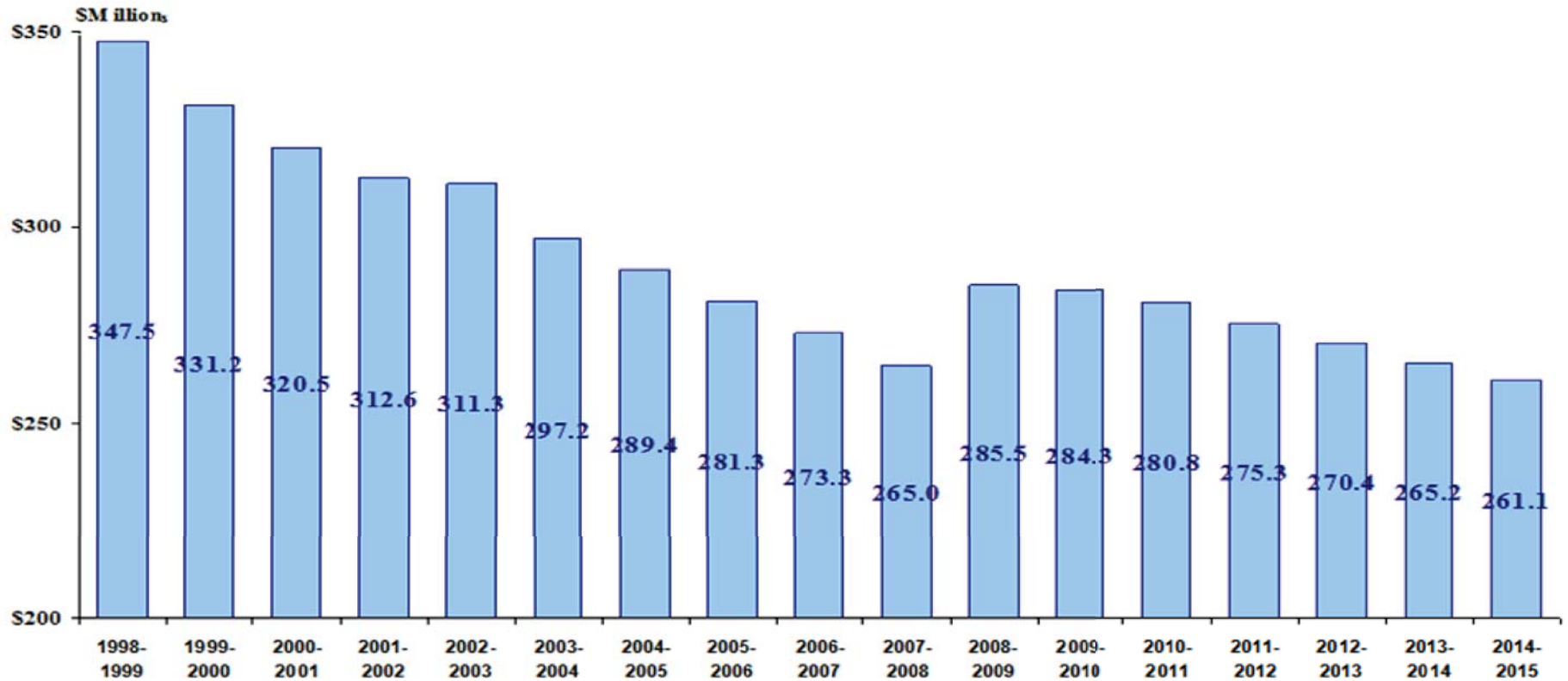
Capital Budget Overview

Gross Budget (in thousands)	13/14 Budget	14/15 Budget	15/16 Budget	16/17 Budget
State of Good Repair	72,400	85,785	107,045	94,570
Service Improvement	55,061	52,724	60,809	42,869
Growth	18,605	5,185	32,040	19,085
Total	146,066	143,694	199,894	156,524
Funding Status		Balanced	\$17.2M Planning gap	Balanced

Capital Budget Overview

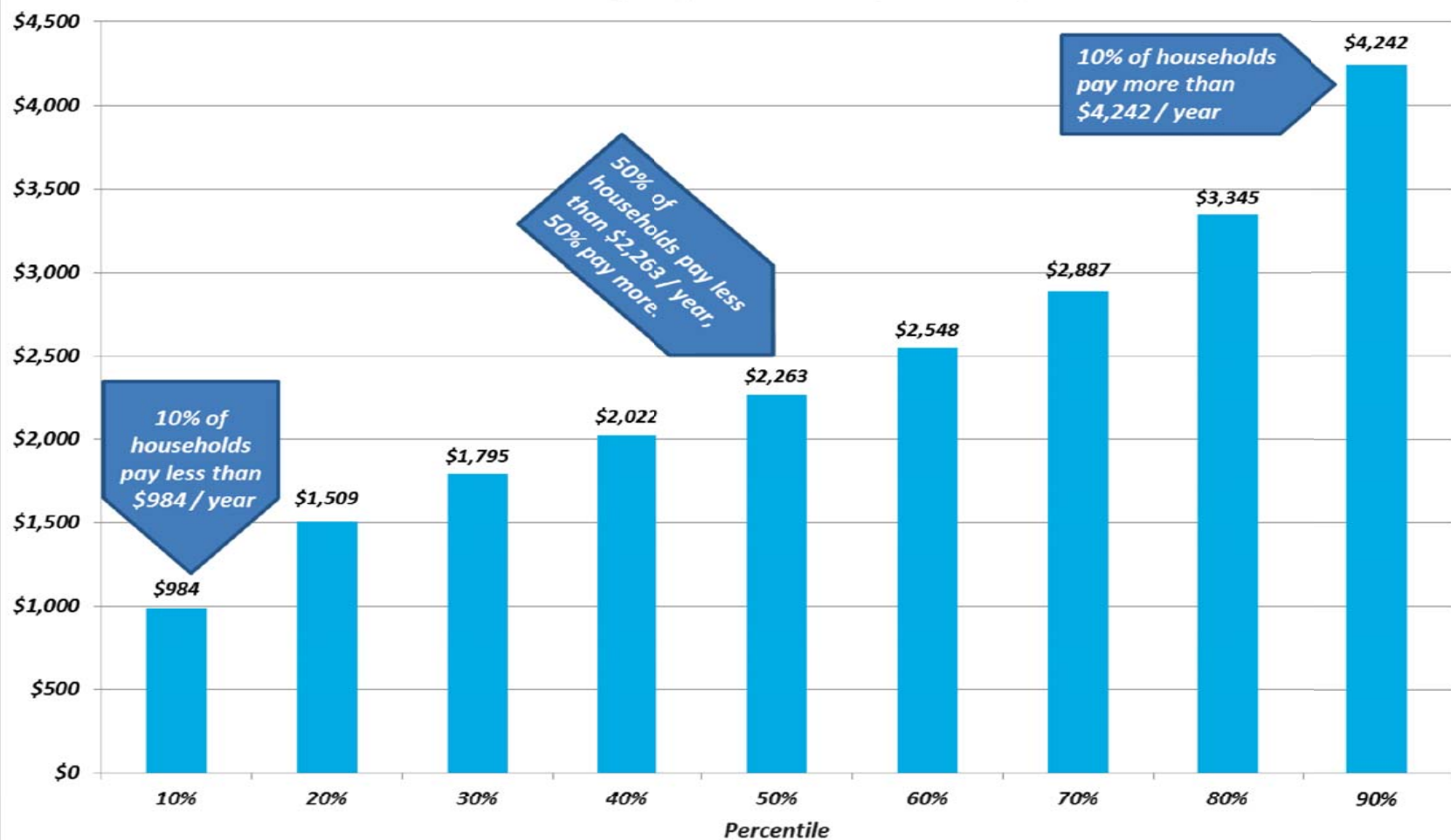


Tax Supported Debt



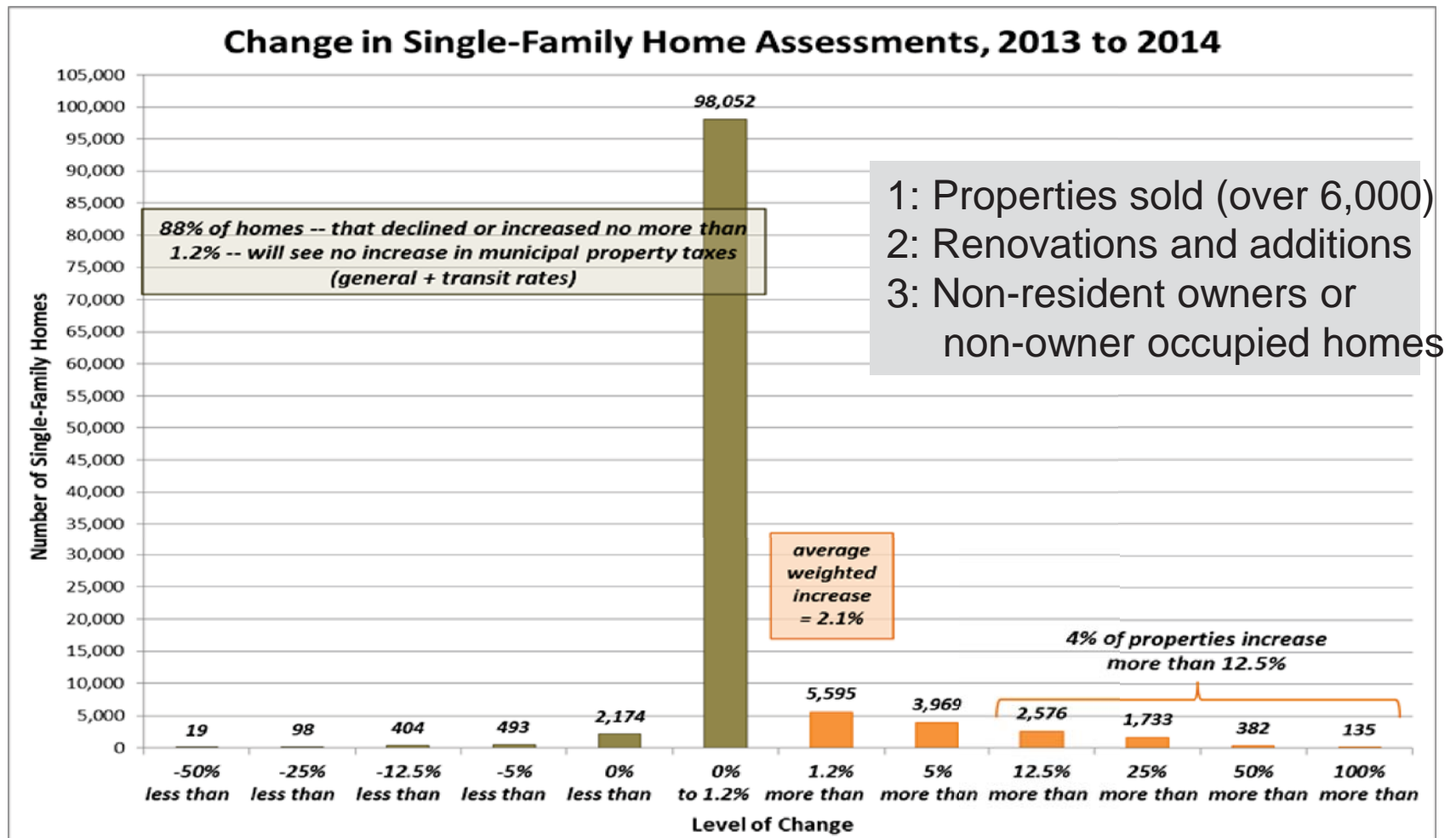
Note: Estimates as of March 31st, end of fiscal year. Includes Issued, Approved and Work-in-Progress

Distribution of Total Property Tax on Single-Family Homes, 2014

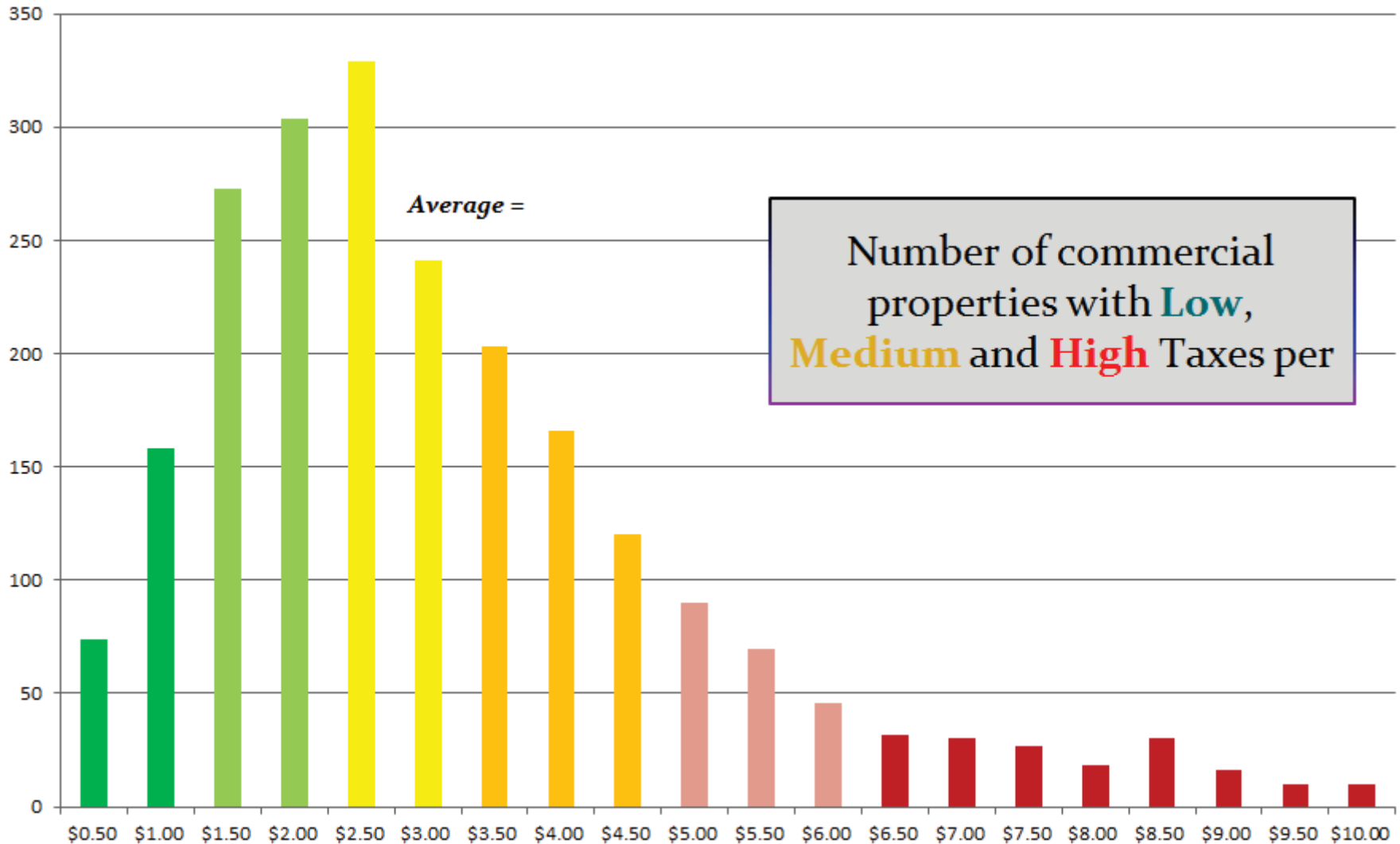


HALIFAX

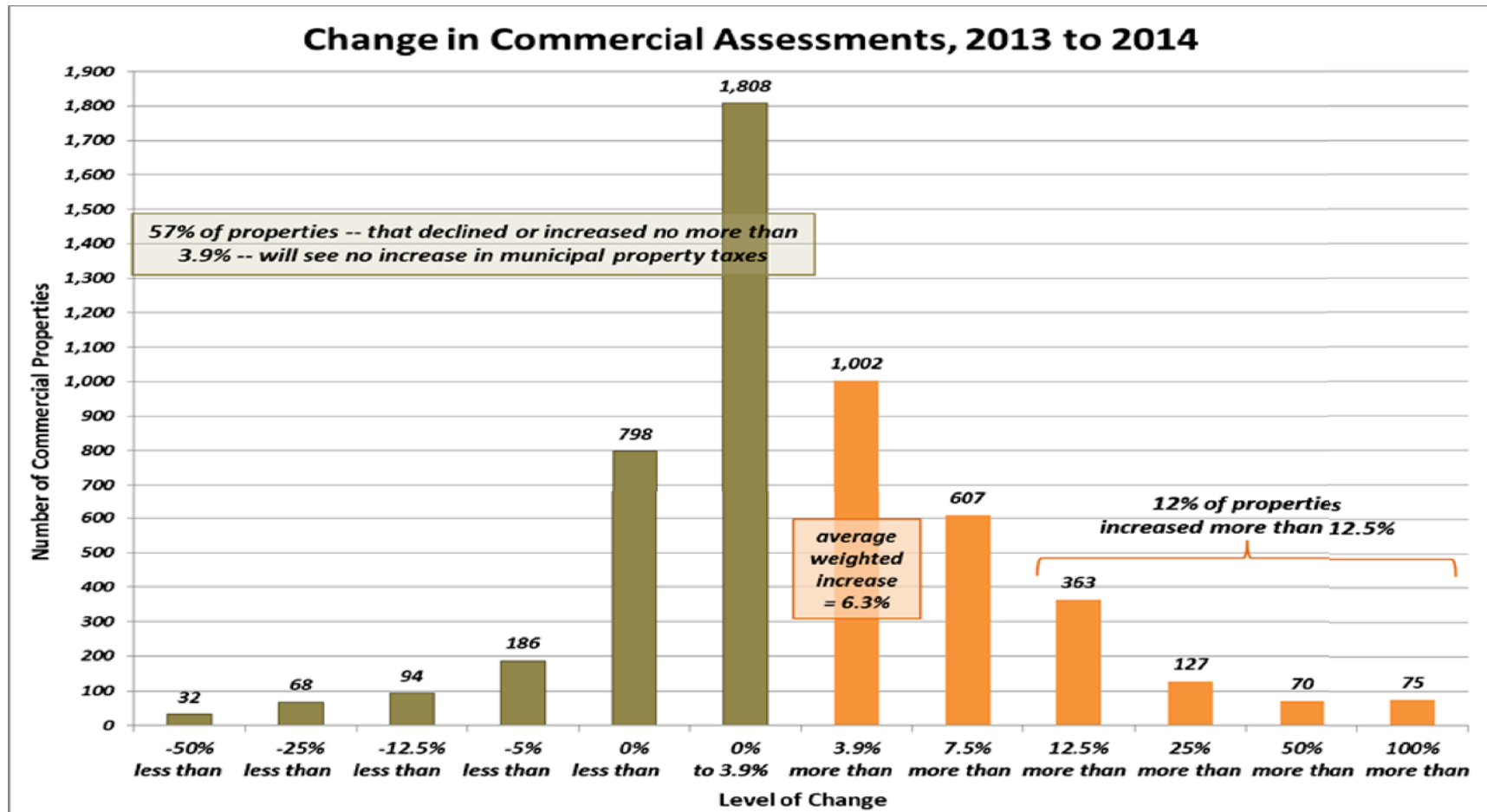
Change in Residential Taxes



Commercial Tax per Square Foot



Change in Commercial Taxes



Our Financial Position

- **Financial position healthy**
 - Debt continues to decline
 - State of Good Repair is well funded
 - Taxation growth below changes in GDP, Income
 - Efficiencies found within existing budgets but must shift focus to changing the way we deliver services
- **Continued pressure on operating budget**
 - Compensation, Municipal Inflation higher than CPI
 - Pressure for new, enhanced services
 - Operating Costs of new facilities
- **Ivany Report stresses risks to Province**
 - Need to review overall strategy to ensure we are sustainable in the long run

Approaches to Cost Pressure

- Review of Vacant positions
- Continuous Improvement - LEAN
- Technology Solutions
- Strategic Procurement
- Collective Agreement negotiation
- Pension Reform
- Debt and Capital Funding
- Shared Services and Partnerships
- Program and Service Review
- Prioritizing Services – Making Choices

Public Consultations

- **Three key ways to improve citizenship engagement:**
 - Community Council Presentations
 - On-line Budget Tool
 - Public Presentations at Committee of the Whole

Community Council

- **Presentations to the Public in October**
 - **Harbour East Marine Drive**
 - **Halifax and West**
 - **North West**

On-line Budget Tool

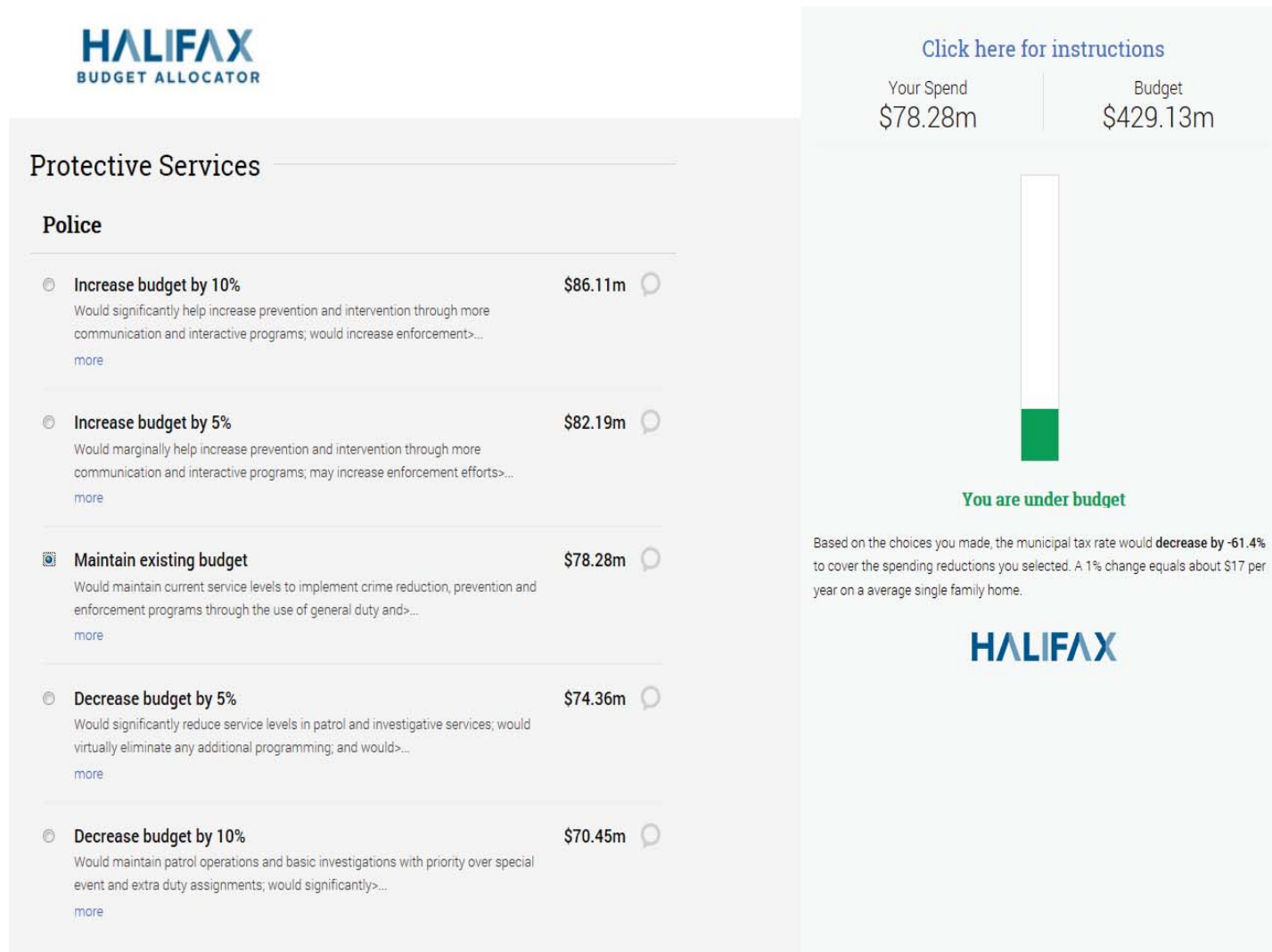
- **Public is able to provide input using on-line tool.**
- **Allows the public to increase/decrease certain services and see the impact on the budget and taxes.**
- **Its all about priorities**



**Where
would you
draw the lines?**

HALIFAX

Example of Budget Tool



Services for On-Line Discussion

Protective Services

- Police
- RCMP
- Fire
- Emergency Measures (EMO)

Community Services

- Recreation Facilities and Programs
- Sportfields and Playgrounds
- Parks, Trails & Open Green Space
- Municipal By-Law and Compliance
- Libraries
- Culture / Heritage / Events
- Customer Service Centres & 311

Infrastructure

- Roadway & Sidewalk Maintenance
- Snow Removal and Ice Control
- Traffic Management & Right of Way
- Solid Waste

Transit Service

Property Development

- Planning
- Development Approvals, Permits and Inspections
- Economic Development & Business Parks

Governance and Support Services

HALIFAX

Public Participation

- **Dedicate time at the end of each Committee of the Whole for the public.**
- **Encourage citizens to comment on that session's topic.**

Timeline

SUBJECT	Target Dates
Fiscal Direction	Tuesday, October 21, 2014
Priority Discussion	Tuesday, November 18, 2014
Business Unit	COW Meeting (weekly) Wednesdays 10am - 12pm
Capital Budget	December 3, 2014
CAO & Governance and Legal Services	January 14, 2015
Human Resources, and Finance and Information, Communication & Technology	January 21, 2015
Halifax Regional Police and Fire & Emergency Services	January 28, 2015
Halifax Transit	February 04, 2015
Parks & Recreation and Halifax Regional Public Libraries	February 11, 2015
Transportation and Public Works	February 18, 2015
Planning & Development	February 25, 2015
Operational Support Services	March 4, 2015
Fiscal and consolidated accounts	March 11, 2015
March Break	March 16 - 20
Full Review of Final Budget	March 24, 2015
Full Review of Final Budget (if required)	Tuesday, March 31, 2015

HALIFAX