

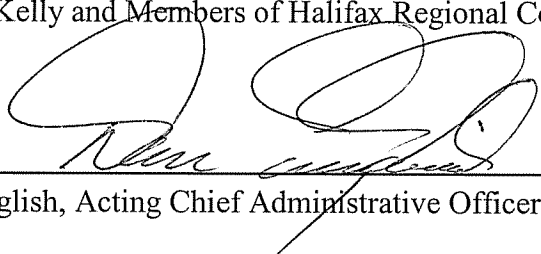
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**HALIFAX** PO Box 1749  
Halifax, Nova Scotia  
REGIONAL MUNICIPALITY B3J 3A5 Canada

**Halifax Regional Council**  
**June 8, 2004**

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

**SUBMITTED BY:**

  
\_\_\_\_\_  
Dan English, Acting Chief Administrative Officer

**DATE:** June 2, 2004

**SUBJECT:** Area Rated Operating Budgets for Fiscal 2004-2005

**ORIGIN**

Regional Council approved the 2004-05 Operating and Capital Budget on April 20, 2004. However, the area-rated services were deferred pending confirmation of their proposed 2004-05 operating budgets. This is the regular staff report recommending tax rates for these services.

**RECOMMENDATION**

**It is recommended that :**

- 1. The Resolution for Approval of the Operating Budget and Area Rates for Fiscal 2004-2005 (Appendix A) including the attached Schedule of Area Rates (Appendix B) be approved, and**
- 2. Staff return with finalized Business Plans for Area-Rated Recreation Services (Appendix D) and reserve business cases where appropriate.**

## **BACKGROUND**

In addition to the general rates of taxation, the Halifax Regional Municipality imposes 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 Municipal Government Act.

## **DISCUSSION**

Through consultation with the respective Communities, Business Units and Councillors, 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: the total proposed operating budget for 2004-05, all sources of revenue (including transfers from the general tax base and the urban/suburban tax base), and the prior year's rates. Also included, if applicable, are any deficits from the fiscal year ending March 31, 2004 which must be included as the first charge against the 2004-05 fiscal year.

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 20 recreation area rates for which budgets are included in Appendix C of this report. Appendix D includes business plans for area-rated recreation services along with an explanation of how funding is to be utilized in 2004-05. The area rates for recreation are unchanged from 2003-04 with the exception of the LWF Recreation Centre which increased from \$0.028 to \$0.030 per \$100 of assessed value. The change in the area rate for the LWF Recreation Centre was approved by the Marine Drive, Valley and Canal Community Council on March 23, 2004.

At the time of completion of this report, we were able to obtain business plans for 10 of the area-rated recreation associations. Staff will continue to work with these associations to assist them in developing their business plans. Once they are completed and received, they will be provided to Council. In addition, staff will review those situations where associations have indicated an intention to use surplus funds for specific purposes, and bring to Council for approval any required reserve business cases for those funds.

With one exception, the area rates and minimums and maximums for the Business Improvement Districts are unchanged from the 2003-04 fiscal year. For the Spring Garden Road Business Improvement District, a resolution of the Board of Directors approved increasing their area rates to provide the funding required for 2004-05. The minimum and maximum did not change.

The Board of Directors of the Spryfield and District Business Commission approved a motion at it's meeting on May 10, 2004 to revise the boundary of it's district to exclude commercial properties along the St. Margaret's Bay Road from the Armdale Rotary to Northwest Arm Drive.

Area-rated Local Improvements Charges (LICs) for 2004-05 are also included in this report. With two exceptions, LICs are applied over entire Districts using the existing District boundaries. For those two exceptions, which occur within Districts 16 and 22, maps are included as part of the Resolution in Appendix A outlining the areas affected.

Area rates for Fire Protection (hydrants) have already been approved as part of the resolution approving the 2004-05 Operating and Capital Budget on April 20, 2004. Area rates for the new Sackville Drive Business Association Business Improvement District were approved by Council on May 25, 2004.

Pending approval of the area rates contained in this report, the only existing area rates for which approval for 2004-05 will remain outstanding are those with respect to sidewalk snowplowing and Supplementary Education. Following consultation with members of Council with respect to sidewalk snowplowing, a separate report will be presented to Council before the end of June. Additional information from the Province is required prior to a staff recommendation coming to Council with respect to Supplementary Education area-rates for 2004-05.

#### **Correction to 2004-05 Capital Budget**

Following approval of the 2004-05 Operating and Capital Budgets on April 20, 2004, an error was discovered in part (a) of the Resolution in that \$250,000 approved by Council for Underground Services was excluded from the Capital Budget total. The net impact of this error on the general rates of taxation is zero. The Resolution as provided in Appendix A corrects for this error.

#### **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.

### ALTERNATIVES

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

### ATTACHMENTS

- Appendix A: Resolution for Approval of Area Rates for Fiscal 2004-2005
- Appendix B: Schedule of Area Tax Rates
- Appendix C: Summary of Budgeted Expenditures & Revenues for 2004-05 Area Rated Services
- Appendix D: Business Plans for Area-Rated Recreation Services

Additional copies of this report, and information on its status, can be obtained by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

Report Prepared by: Gordon Roussel, Budget Coordinator, Financial Planning 490-5534

Report Approved by:

  
Dale MacLennan, Director, Financial Services 490-6308

**Appendix “A”**

***HALIFAX REGIONAL MUNICIPALITY***

**2004-2005 Area Rates**

***RESOLUTION for Approval of Area Rates for Fiscal 2004-2005***

***RESOLUTION OF JUNE 8, 2004***

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It is hereby resolved that:

- a) the Capital Budget in the amount of **\$140,118,000** be approved, and
- b) Area rates shall be set on taxable residential, resource, commercial, and business occupancy assessment, as per the attached Schedule of Area Tax Rates.

## Schedule of Area Tax Rates

### AREA TAX RATES

	Residential and Resource Rate	Commercial and Business Occupancy Rate
<b>Sidewalks</b>		
Waverley	0.0040	n/a
Fall River	0.0390	n/a
<b>Transit</b>		
Hammonds Plains	0.0060	n/a
Lake Echo/Porters Lake/Grand Desert	0.0470	n/a
Beaverbank	0.0700	n/a
<b>Crosswalk Guards</b>		
Harrietsfield	0.0050	n/a
Hatchett's Lake	0.0050	n/a

	Residential and Resource Rate		Commercial and Business Occupancy Rate	
<b>Recreation, Parks, Commissions and Other</b>				
Beaver Bank Recreation Centre		0.0700		n/a
District 3 Capital Fund		0.0240		n/a
Dutch Settlement (Riverline)		0.0320		n/a
East Preston		0.0500		n/a
Grand Lake Community Centre		0.0210		n/a
Haliburton Highbury		0.0230		n/a
Hammonds Plains Common Rate		0.0050		n/a
Harrietsfield/Sambro		0.0190		n/a
Highland Park		0.0050		n/a
Hubbards Recreation Centre		0.0310		n/a
Kingswood Ratepayers (flat fee per property)	\$50.00	Flat Fee	\$50.00	Flat Fee
LWF Recreation Centre (Urban Core)		0.0300		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		0.0050		n/a
Prospect		0.0230		n/a
Sackville Heights School Redevelopment		0.0100		0.0100
Silversides Residents Association (flat fee per property)	\$60.00	Flat Fee	\$60.00	Flat Fee
Upper Hammonds Plains		0.2360		n/a
Westwood Hills Residents Assoc. (flat fee per property)	\$50.00	Flat Fee	\$50.00	Flat Fee

	Residential and Resource Rate	Commercial and Business Occupancy Rate
<b>Business Improvement Districts</b>		
Downtown Halifax (Minimum \$35, Maximum \$3,000):		
Commercial	n/a	0.0859
Business Occupancy	n/a	0.1718
Downtown Dartmouth (Minimum \$50, Maximum \$500):		
Commercial	n/a	0.2200
Business Occupancy	n/a	0.4400
Spring Garden Road (Minimum \$25, Maximum \$3,125):		
Commercial	n/a	0.0265
Business Occupancy	n/a	0.5545
Quinpool Road (Minimum \$35, Maximum \$3,000):		
Commercial	n/a	0.0859
Business Occupancy	n/a	0.1718
Spryfield & District (Minimum \$35, Maximum \$1,000):		
Commercial	n/a	0.0859
Business Occupancy	n/a	0.1718
<b>Local Improvement Charges</b>		
District 4	0.0023	0.0023
District 5	0.0091	0.0091
District 6	0.0020	0.0020
District 16 (Mapped Area; Refer to Map A)	0.0004	0.0004
District 19	0.0107	0.0107
District 20	0.0053	0.0053
District 21	0.0148	0.0148
District 22 (Mapped Area; Refer to Map B)	0.0312	0.0312





BEDFORD BASIN



**PLAN SHOWING  
A PORTION OF DISTRICT 16  
IDENTIFIED FOR AREA RATE**

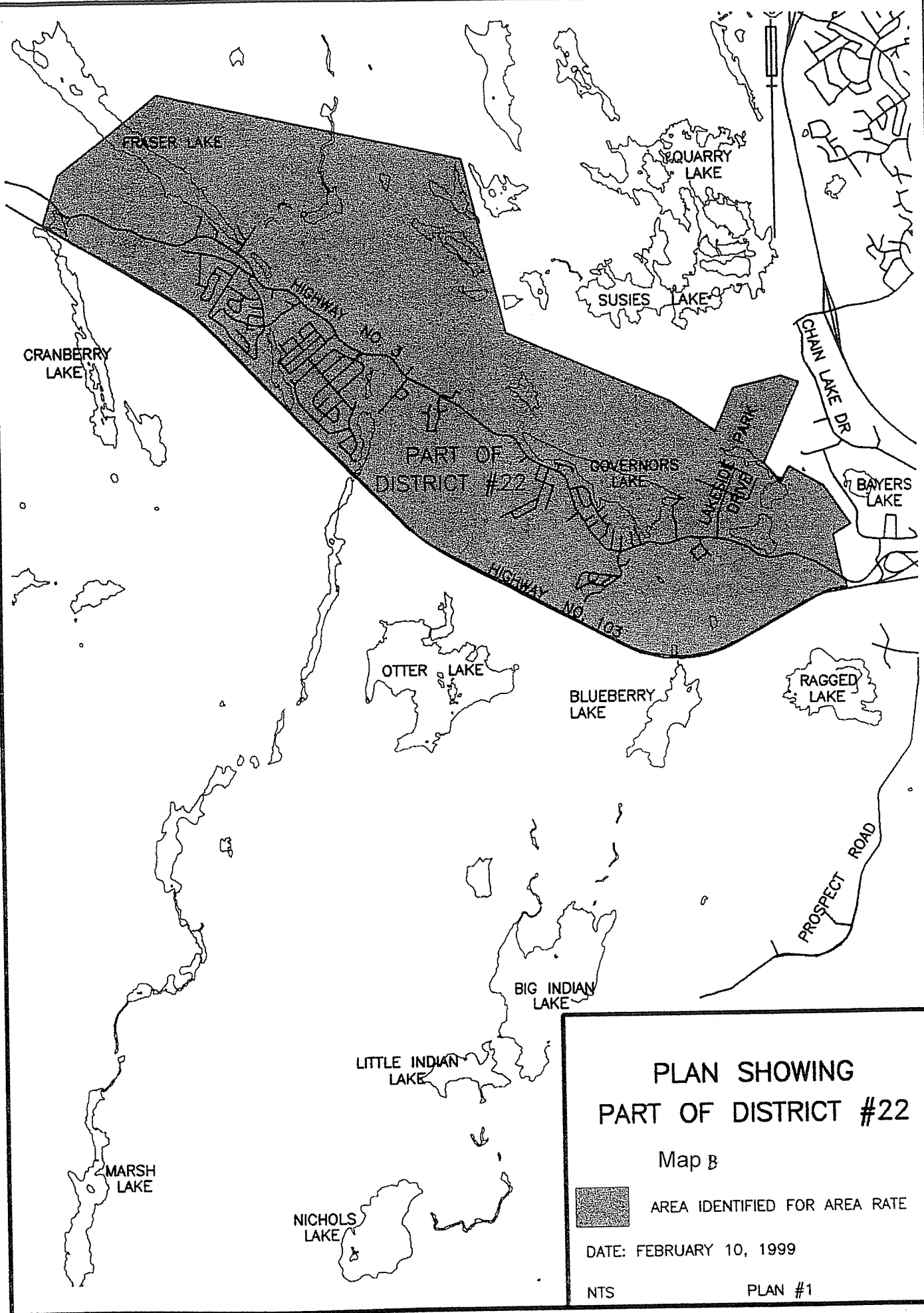
Map A

 AREA IDENTIFIED FOR AREA RATE

DATE: JULY 26, 2001

NTS

PLAN #1



PLAN SHOWING  
PART OF DISTRICT #22

Map B



AREA IDENTIFIED FOR AREA RATE

DATE: FEBRUARY 10, 1999

NTS

PLAN #1

# Appendix C

## SUMMARY OF BUDGETED EXPENDITURES & REVENUES FOR 2004-05 AREA RATED SERVICES HALIFAX REGIONAL MUNICIPALITY

	2004-05 Proposed Budget	Prior Year (Surplus)/ Deficit	Transfer- General	Transfer- Urban	Area Rate Revenue	Total	2004-05 Area Rate (\$/\$100)	2003-04 Area Rate (\$/\$100)
<i>Community Transit</i>								
Lake Echo/Porter's Lake 66	124,500		7,200	8,900	108,400	124,500	0.0470	0.0420
Beaverbank Transit 67	124,700		700	100,500	23,500	124,700	0.0700	0.0660
Hammonds Plains 68	41,000		2,000	0	39,000	41,000	0.0060	0.0050
<i>Crosswalk Guards</i>								
Harrietsfield / Hatchett Lake	20,400		2,500	0	17,900	20,400	0.0050	0.0050
<i>Recreation, Parks, Commissions and Other</i>								
LWF (63)	103,000		14,100	0	88,900	103,000	0.0300	0.0280
Harrietsfield/Sambro (71)	42,900		6,300	0	36,600	42,900	0.0190	0.0190
Hubbards (72)	22,700		4,600	0	18,100	22,700	0.0310	0.0310
East Preston (74)	17,000		3,100	0	13,900	17,000	0.0500	0.0500
Musquodoboit Harbour (75)	5,300		1,000	0	4,300	5,300	0.0050	0.0050
Dutch Settlement (76)	8,600		2,300	0	6,300	8,600	0.0320	0.0320
Upper Hammonds Plains (77)	14,273	2,627	500	0	16,400	16,900	0.2360	0.2360
Highland Park (79)	4,100		100	0	4,000	4,100	0.0050	0.0050
Haliburton Highbury (80)	27,400		0	0	27,400	27,400	0.0230	0.0230
Hammonds Plains Common (82)	35,100		1,800	0	33,300	35,100	0.0050	0.0050
Prospect (83)	92,900		8,600	0	84,300	92,900	0.0230	0.0230
Grand Lake/Oakfield (84)	9,708	392	700	0	9,400	10,100	0.0210	0.0210
District 3 Capital	171,200		14,200	0	157,000	171,200	0.0240	0.0240
Beaver Bank Recreation Centre	124,700		700	100,500	23,500	124,700	0.0700	0.0700
Maplewood (89)	16,500		0	0	16,500	16,500	\$50.00 Flat Fee	\$50.00 Flat Fee
Mineville Community Association	9,060		0	0	9,060	9,060	\$20.00 Flat Fee	\$20.00 Flat Fee
Kingswood Ratepayers Association	52,350		0	0	52,350	52,350	\$50.00 Flat Fee	\$50.00 Flat Fee
Westwood Hills Residents Association	13,900		0	0	13,900	13,900	\$50.00 Flat Fee	\$50.00 Flat Fee
Silversides Residents Association	7,888	1,772	0	0	9,660	9,660	\$60.00 Flat Fee	\$60.00 Flat Fee
Sackville Heights Redevelopment	126,548		0	0	126,548	126,548	0.0100	0.0100
<i>Sidewalks</i>								
Waverley 69	5,200		900	0	4,300	5,200	0.0040	0.0040
Fall River 70	125,775		14,700	0	111,075	125,775	0.0390	0.0430
<i>Business Improvement Districts</i>								
Dartmouth Commercial	82,070		0	0	82,070	82,070	0.2200	0.2200
Dartmouth Business Occupancy	Included above						0.4400	0.4400
Downtown Halifax Commercial	477,787		0	0	477,787	477,787	0.0859	0.0859
Downtown Halifax Business Occupancy	Included above						0.1718	0.1718
Spring Garden Road Commercial	193,202		0	0	193,202	193,202	0.0265	0.0186
Spring Garden Road Business Occupancy	Included above						0.5545	0.4262
Quinpool Road Commercial	53,987		0	0	53,987	53,987	0.0859	0.0859
Quinpool Road Business Occupancy	Included above						0.1718	0.1718
Spryfield & District Commercial	33,473		0	0	33,473	33,473	0.0859	0.0859
Spryfield & District Business Occupancy	Included above						0.1718	0.1718
<i>Local Improvement Charges</i>								
District 4	14,251		0	0	14,251	14,251	0.0023	
District 5	77,260		0	0	77,260	77,260	0.0091	
District 6	10,928		0	0	10,928	10,928	0.0020	
District 16 (Mapped Area; Refer to Map A)	4,940		0	0	4,940	4,940	0.0004	
District 19	84,417		0	0	84,417	84,417	0.0107	
District 20	35,045		0	0	35,045	35,045	0.0053	
District 21	169,749		0	0	169,749	169,749	0.0148	
District 22 (Mapped Area; Refer to Map B)	104,659		0	0	104,659	104,659	0.0312	

## Appendix D

### Business Plans for Area-Rated Recreation Services

Recreation Association	Page
Beaver Bank Recreation Centre	N/A
District 3 Capital	N/A
East Preston Recreation Association	N/A
Grand Lake Community Centre	N/A
Haliburton Hills Recreation Association	N/A
Hammonds Plains Common Area Rate	N/A
Harrietsfield Recreation Association	N/A
Highland Park Ratepayers Association	D2
Hubbards Recreation Centre	D5
Kingswood Ratepayers Association	D8
LWF Ratepayers Association	D11
Maplewood Village Residents Association	D14
Mineville Community Association	D17
Musquodoboit Harbour Recreation	N/A
Prospect Road and Area Recreation Association	D20
River Line Community Centre	D23
Sackville Heights Redevelopment Association	N/A
Silversides Residents Association	D26
Upper Hammonds Plains	N/A
Westwood Hill Residents Association	D29

N/A: Not Available

**2004-05 Business Plan & Budget for**

Name of Association or Society:	Highland Park Rate Payers' Association
Registry of Joint Stock Companies ID#:	1272644

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Edward Townsend	John Marshall
Phone number:	835-8501	835-3090
Mailing Address:	1 Old Mill Road Hammonds Plains, NS B3Z 1K3	(Same)

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

(including who the services are provided to)

Provide equipment and maintenance to recreational and common areas within Highland Park Subdivision. (Those services not provided by HRM)

Organize and facilitate community building and fellowship events for residents of Highland Park Subdivision.

Liaise and lobby for public services and benefits on behalf of the residents of Highland Park Subdivision.

**Accomplishments**

(What has your organization accomplished in the past year?)

(Several items as are listed above)

**Goals for 2004-05**

(What does your organization plan to accomplish between April 1, 2004 and March 31, 2005)

1.	Several items and events as listed in the Mission and Description of Services Provided
2.	
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**Area Rate Information**

Purpose of Area Rate:	Provide funding for items listed in Mission and Descriptions of Services
Will the Purpose or Amount of the Area Rate change in 2004/05?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	Not Applicable
Amount of Area Rate for 2004/05:	\$0.005 (same as is for 2003/2004)
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 (2003/04)? How much?	Surplus anticipated: \$ 19,500 Actual: \$19,765 surplus
If a surplus exists at the end of the fiscal year, how is it to be applied?	Held on account for future planned capital expenditures

**Revenue Budget for 2004-05**  
(include all revenues sources)

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
Other sources (non-HRM)	\$17,615
General Rate	\$ 100
Area Rate Revenue to be collected from Property Tax bills:	\$ 4,000
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 21,715</b>

**Expenditure Budget for 2004-05**

(Include all planned expenditures. If the use of Area Rate revenue is restricted to certain types of expenditures, write "from Area Rate" after the description of those expenditures.)

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
Property Maintenance	\$ 2,000
Property Improvement Projects	\$ 10,000
Capital Equipment - Playground	\$ 2,000
Capital Equipment - Multipurpose Field	\$ 1,500
Newsletter - Production & Delivery	\$ 500
Spring Celebration	\$ 500
Canada Day Celebration	\$ 500
Park Clean-up Day	\$ 500
Fun Day	\$ 3,000
Skate & Pizza Party	\$ 600
Bank Charges	\$ 20
Society Registration	\$ 25
Meeting Hall Rental	\$ 70
Misc.	\$ 500
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 21,715</b>

### 2004-05 Business Plan & Budget for

Name of Association or Society:	Hubbards Recreation Centre - HRM Operated
Registry of Joint Stock Companies ID#:	n/a

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Doug Branscombe	Phil Hammond
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 (including who the services are provided to)

Community Recreation Services enriches the lives of HRM residents and communities by facilitating and/or providing quality inclusive leisure services, facilities, and programs.

*To provide Recreation programs and services to the Hubbards and area through the operations of the Hubbards Recreation Centre and the recreation facilities on site. This includes*

- *Hubbards Recreation Centre*
- *Two Baseball Fields*
- *Playground*
- *Tennis Court*
- *Youth Skate Park*
- *Horseshoe Pitch*

### Accomplishments

(What has your organization accomplished in the past year?)

- Resurfacing of the multi purpose sport court
- Re-development of tennis court area
- Development of a new Youth skateboard park
- Youth Committee Developed - work on Skate Park
- Skate Park Grand Opening
- Development of a Community Outdoor Rink Program
- New building renovations to the meeting room
- Upgrades to Ball fields
- General Facility Operations



### Goals for 2004-05

(What does your organization plan to accomplish between April 1, 2004 and March 31, 2005)

1.	To provide Recreation Programs and Services to the Hubbards 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.

### Area Rate Information

Purpose of Area Rate:	To support the upgrade, upkeep and maintenance of the Hubbards Recreation Centre facilities.																						
Will the Purpose or Amount of the Area Rate change in 2004/05?	No change anticipated																						
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 2004/05:	\$0.031 (same as 2003-04)																						
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 (2003/04)? How much?	Surplus expected: \$19,912. (Actual surplus: \$19,881) Due to Winter weather there are a number of outdoor facility improvements that have been on hold until the weather improves.																						
If a surplus exists at the end of the fiscal year, how is it to be applied?	<p>Work has begun to:</p> <table> <tr> <td>Tree Clearing Main Road</td><td>\$1,454</td></tr> <tr> <td>Roadwork (Parking lot at entrance)</td><td>\$3,450</td></tr> <tr> <td>Securing Deck</td><td>\$3300</td></tr> <tr> <td>Install a gate at entrance</td><td>\$1522</td></tr> <tr> <td>Install fencing and piping -Ball Field</td><td>\$1776</td></tr> <tr> <td>Install Windows / Centre</td><td>\$2988</td></tr> <tr> <td>Grading of main road</td><td>\$1070</td></tr> <tr> <td>Install 4 4ft. light fixtures</td><td>\$680</td></tr> <tr> <td>Landscaping of parking lot area</td><td>\$2272</td></tr> <tr> <td>Recreation Equipment</td><td>\$1400</td></tr> <tr> <td>Total Cost</td><td>\$19,912</td></tr> </table>	Tree Clearing Main Road	\$1,454	Roadwork (Parking lot at entrance)	\$3,450	Securing Deck	\$3300	Install a gate at entrance	\$1522	Install fencing and piping -Ball Field	\$1776	Install Windows / Centre	\$2988	Grading of main road	\$1070	Install 4 4ft. light fixtures	\$680	Landscaping of parking lot area	\$2272	Recreation Equipment	\$1400	Total Cost	\$19,912
Tree Clearing Main Road	\$1,454																						
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Install 4 4ft. light fixtures	\$680																						
Landscaping of parking lot area	\$2272																						
Recreation Equipment	\$1400																						
Total Cost	\$19,912																						

**Revenue Budget for 2004-05**  
(include all revenues sources)

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
Transfer from the General Rate	\$ 4,600
Area Rate Revenue to be collected from Property Tax bills:	\$ 18,100
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 22,700</b>

**Expenditure Budget for 2004-05**

(Include all planned expenditures. If the use of Area Rate revenue is restricted to certain types of expenditures, write "from Area Rate" after the description of those expenditures.)

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
Wages	\$ 2,000
Benifits - Wages	\$ 500
Telephone	\$ 500
Snow Removal	\$ 1,000
Cleaning Supplies	\$ 500
Electricity	\$ 3,000
Building Costs	\$ 15,200
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 22,700</b>

### 2004-05 Business Plan & Budget for

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Scott Weatherby, Chair	Ewan Brocklhurst, Treasurer
Phone number:	832-1114	835-6550
Mailing Address:	22 Morall Court Hammonds Plains, NS B4B 1L8	37 Blue Forest Lane Hammonds Plains, NS B4B 1L1

Business Plan & Budget approved at Annual General Meeting held on:	April 2, 2003
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### Mission and Description of Services Provided

(including who the services are provided to)

The Association is a community organization that exists to further the interest of the residents of the Kingswood subdivision. Its primary focus are community social events, local schooling issues and local parkland development.

### Accomplishments

(What has your organization accomplished in the past year?)

IN the past year, our focus has been on schooling issues and the overcrowding of local schools. We have lobbied on behalf of Kingswood children. WE have also kept in regular contact with our residents via a newsletter, began a website and also hosted various community events such as a barbeque and Christmas Carol singing.

**Goals for 2004-05**

(What does your organization plan to accomplish between April 1, 2004 and March 31, 2005)

1.	Begin Parkland development (which has been on hold pending new school locations)
2.	Continue to monitor local schooling issues
3.	Continue to host community events
4.	Continue to keep in regular contact with residents via newsletter, AGM, website.
5.	
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7.	

**Area Rate Information**

Purpose of Area Rate:	To assist with local Parkland development.						
Will the Purpose <u>or</u> Amount of the Area Rate change in 2004/05?	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 2004/05:	\$50.00 per property (same as 2003-04)						
Area subject to Area Rate:	Kingswood and surrounding subdivisions known as Kingswood on the Lakes, Kingswood West, Queenswood, Blue Mountain Estates						
Year Area Rate to Expire (if applicable):	2003/2004 (annual decision)						
Do you anticipate a surplus or a deficit at the end of this year (2003/04)? How much?	<table> <tr> <td>Actual Surplus balance</td><td>\$103,285</td></tr> <tr> <td>Less amount to be used in 2004/2005</td><td><u>(6,500)</u></td></tr> <tr> <td>Surplus remaining</td><td>\$ 96,785</td></tr> </table> <p>This surplus will be further reduced by \$53,000 if the community does not extend area rate. This surplus excludes any grant monies applied for.</p>	Actual Surplus balance	\$103,285	Less amount to be used in 2004/2005	<u>(6,500)</u>	Surplus remaining	\$ 96,785
Actual Surplus balance	\$103,285						
Less amount to be used in 2004/2005	<u>(6,500)</u>						
Surplus remaining	\$ 96,785						
If a surplus exists at the end of the fiscal year, how is it to be applied?	Future year development costs. This is a five year plan.						

**Revenue Budget for 2004-05**  
(include all revenues sources)

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
Miscellaneous events (barbeque)	\$ 1,000
Newsletter advertising	\$ 1,000
Area Rate Surplus from prior fiscal years	\$ 6,500
Area Rate Revenue to be collected from Property Tax bills:	\$ 53,000
<b>Total Revenues</b> (must equal total expenditures):	<b>\$ 61,500</b>

**Expenditure Budget for 2004-05**

(Include all planned expenditures. If the use of Area Rate revenue is restricted to certain types of expenditures, write "from Area Rate" after the description of those expenditures.)

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
Association activities	\$ 2,000
Area rate activities:	
Walking trail and parking	\$ 55,000
Sliding hill	\$ 500
Canoe launch	\$ 4,000
	\$
	\$
	\$
	\$
	\$
<b>Total Planned Expenditures</b> (must equal total revenues):	<b>\$ 61,500.00</b>

The above excludes grant monies that have been applied for. If grants are successful additional development will take place next year.

**2004-05 Business Plan & Budget for**

Name of Association or Society:	Windsor Junction Community Centre (LWF Ratepayers Association)
Registry of Joint Stock Companies ID#:	1348703

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Cheryl Newcombe	Jamie Duncan
Phone number:	861-1033 (home)	229-0252 (cell)
Mailing Address:	38 Community Centre Lane Windsor Jct, NS B2T 1G2	153 Third Ave. Lakeview, NS B4C 4C9

Business Plan & Budget approved at Annual General Meeting held on:	Dec 7, 2003
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**Mission and Description of Services Provided**  
(including who the services are provided to)

none
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**Accomplishments**

(What has your organization accomplished in the past year?)

<ul style="list-style-type: none"> <li>- 624 children registered in a total of 122 classes ( 2 week duration)</li> <li>-181 children registered in the playground program ( average daily attendance - 65 children)</li> <li>-12 children enrolled in Junior Lifeguard and Lifeguard Training program</li> <li>- 7 of the above children participated in the Provincial Junior Lifeguard Championships, and won ribbons and medals.</li> </ul>
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**Goals for 2004-05**

(What does your organization plan to accomplish between April 1, 2004 and March 31, 2005)

1.	
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**Area Rate Information**

Purpose of Area Rate:	
Will the Purpose <u>or</u> Amount of the Area Rate change in 2004/05?	Increased from \$0.028 to \$0.030
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	no Approved by Community Council
Amount of Area Rate for 2004/05:	\$0.030
Area subject to Area Rate:	Lakeview, Fall River, Windsor Junction
Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2003/04)? How much?	Actual surplus: \$523
If a surplus exists at the end of the fiscal year, how is it to be applied?	

**Revenue Budget for 2004-05**

(include all revenues sources)

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
Other Sources (non-HRM)	\$ 29,366
Transfer from the General Rate	\$ 14,100
Area Rate Revenue to be collected from Property Tax bills:	\$ 88,900
<b>Total Revenues (must equal total expenditures):</b>	<b>\$132,366</b>

**Expenditure Budget for 2004-05**

(Include all planned expenditures. If the use of Area Rate revenue is restricted to certain types of expenditures, write "from Area Rate" after the description of those expenditures.)

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
Outside Services (Play school and Swim Program)	\$ 49,748
Administrative Services	\$ 9,891
Grounds and Maintenance	\$ 33,173
Newsletter	\$ 712
Daytime Attendant	\$ 9,650
Nighttime Security	\$ 4,400
Insurance	\$ 600
Temporary Facilities	\$ 500
Phone Allowance	\$ 40
Miscellaneous & Maintenance	\$ 500
Capital Improvements (Road Improvements, new doors)	\$ 15000
Capital Improvements (Vandalism repairs, Rescue Board, Light modifications)	\$ 8,152
	\$
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$132,366</b>



**2004-05 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, Treasurer	Michelle Boone, Past President
Phone number:	835-6536	835-4418
Mailing Address:	6 Evans Drive Hammonds Plains, NS B4B 1M8	14 Huron Drive, site 87, Box 188 RR#1 Bedford, NS B4A 2W?

Business Plan & Budget approved at Annual General Meeting held on:	
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**Mission and Description of Services Provided**  
(including who the services are provided to)

Excerpts from the Memorandum Association:

2. 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

The activities of the Association are to be carried on in Hammonds Plains, Nova Scotia

**Accomplishments**

(What has your organization accomplished in the past year?)

Phase 1 of Patterson Park (tennis court, open field). Opening attended by Mayor Peter Kelly. The park is dedicated to a child in the subdivision who passed away.

Continuation of social activities such as Xmas party, summer children's party, home tours, yard sales, perennial swap and work on education, water paving and other issues in the community.

**Goals for 2004-05**

(What does your organization plan to accomplish between April 1, 2004 and March 31, 2005)

1.	Park improvements
2.	Education issues - updates
3.	Water updates - work to increase the service, completion areas
4.	Paving updates
5.	Transportation - work with other subdivision to increase bus service
6.	Safety issues - stop signs as required
7.	Social activities as noted on previous page
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**Area Rate Information**

Purpose of Area Rate:	Recreation Improvements in Subdivision
Will the Purpose <u>or</u> Amount of the Area Rate change in 2004/05?	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 2004/05:	\$50.00/household
Area subject to Area Rate:	Subdivisions of Maplewood Village, Sprucewood Estates, Halfway LakePark, Cedarwood and BeaverLake
Year Area Rate to Expire (if applicable):	To be approved again annually
Do you anticipate a surplus or a deficit at the end of this year (2003/04)? How much?	No surplus or deficit.
If a surplus exists at the end of the fiscal year, how is it to be applied?	To remain in the account for the next year

**Revenue Budget for 2004-05**  
(include all revenues sources)

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
Councillor commitment for 03/04 not applied	\$ 1,000
Area Rate Revenue to be collected from Property Tax bills:	\$ 16,500
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 17,500</b>

**Expenditure Budget for 2004-05**

(Include all planned expenditures. If the use of Area Rate revenue is restricted to certain types of expenditures, write "from Area Rate" after the description of those expenditures.)

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
Phase 1 - General Maintenance on MicMac Park (topsoil, sod, Peastone, tree removal)	\$ 1,770
Phase 2 - General Maintenance on Chipawa Park (walkway, landscaping)	\$ 950
Phase 3 - Maintenance and improvements on Patterson Park (rock placement, park road improvements, walkway improvements, tree thinning and shredding)	\$ 2,750
Phase 4 - Maintenance of signs, flowerbeds, rockwall	\$ 530
Phase 5 - Patterson Park - Continue completing park (fix bog area/contract walkways)	\$ 11,500
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 17,500</b>

### 2004-05 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:	Grant MacDonald	Lori Mitchell
Phone number:	489-5062	829-3464
Mailing Address:	55 Dempster Cres Mineville, N.S. B2Z 1J6	27 Partridge Nest Drive Mineville, NS B2Z 1K1

Business Plan & Budget approved at Annual General Meeting held on:	December 1 <sup>st</sup> , 2003
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### Mission and Description of Services Provided

(including who the services are provided to)

The Mineville Community Association will be using the area rate funds towards the construction of a trail bridge at Middle Park in Mineville. The funds will also be used towards salaries for our summer students.

### Accomplishments

(What has your organization accomplished in the past year?)

We have constructed a beach volleyball court, hired 7 employees, and cleaned up our parks. The area rate fund was used to help pay for the employees.

**Goals for 2004-05**

(What does your organization plan to accomplish between April 1, 2004 and March 31, 2005)

1.	Construct a foot bridge at Middle Park.
2.	Hire more summer students.
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**Area Rate Information**

Purpose of Area Rate:	To pay for park projects and to assist with the salaries of our summer students.
Will the Purpose or Amount of the Area Rate change in 2004/05?	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 2004/05:	\$20 per home.
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 (2003/04)? How much?	Almost all of the remaining funds will be used towards the Middle Park trail bridge. Actual Surplus: \$5,944
If a surplus exists at the end of the fiscal year, how is it to be applied?	Carried over to the following year.

**Revenue Budget for 2004-05**  
(include all revenues sources)

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
Donations & Fund Raising	\$ 3,040
HRM Funding (Estimated)	\$ 5,400
Area Rate Revenue to be collected from Property Tax bills:	\$ 9,060
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 17,500</b>

**Expenditure Budget for 2004-05**

(Include all planned expenditures. If the use of Area Rate revenue is restricted to certain types of expenditures, write "from Area Rate" after the description of those expenditures.)

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
Middle Park Foot Bridge (much of it from the Area Rate)	\$15,000
Salaries: 2 N.S. Youth Conservation Corps/2 Summer Students	\$ 2,500
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$17,500</b>

### 2004-05 Business Plan & Budget for

Name of Association or Society:	Prospect Road & Area Recreation Association
Registry of Joint Stock Companies ID#:	226244

	Co-Signing Authority	Co-Signing Authority
Name & Title:	Gary Meade Councillor	Bard Allen
Phone number:	826-3336	852-2622
Mailing Address:	1714 Lower Prospect Rd Terence Bay B3T 1YN	

Business Plan & Budget approved at Annual General Meeting held on:	Oct 1 <sup>st</sup> 2003
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### Mission and Description of Services Provided

(including who the services are provided to)

Mission "A thriving healthy community"

The PR & ARA provides a forum for community groups to work collaboratively to meet the recreational needs of area residents. As a group we work with our elected HRM representative, HRM staff and various levels of government.

### Accomplishments

(What has your organization accomplished in the past year?)

Through management allocation of funds generated through the Recreational Area Tax Rate we have helped establish numerous community tot lots, playgrounds, parks and sports fields on HRM property. We support the efforts of youth in recreation development through projects such as Brookside Bike park and Pinedale skateboard park.

**Goals for 2004-05**

(What does your organization plan to accomplish between April 1, 2004 and March 31, 2005)

1.	Identification as priority for Indoor Rec Facility
2.	Establish terms and references for steering committee
3.	Form steering committee - New facility
4.	Participate in formation of Stewardship com.
5.	Set goals and objectives
6.	Provide Johnny on the spots
7.	Facilitate boat ramp & float installation
8.	Youth Recreation projects Bike/Skateboard
9.	Complete two walkway developments
10.	Community park - Brookside

**Area Rate Information**

Purpose of Area Rate:	Increase recreational opportunities
Will the Purpose <u>or</u> Amount of the Area Rate change in 2004/05?	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 2004/05:	\$0.023
Area subject to Area Rate:	Goodwood to West Dover
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2003/04)? How much?	Expected Surplus \$ 30,000 Actual Surplus: \$26,294
If a surplus exists at the end of the fiscal year, how is it to be applied?	We intend to use surplus as seed money for the proposed new facility - match funding -



**Revenue Budget for 2004-05**  
(include all revenues sources)

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
Surplus from prior fiscal year	\$ 12,000
Transfer from General Tax Rate	\$ 8,600
Area Rate Revenue to be collected from Property Tax bills:	\$ 84,300
<b>Total Revenues (must equal total expenditures):</b>	<b>\$104,900</b>

**Expenditure Budget for 2004-05**

(Include all planned expenditures. If the use of Area Rate revenue is restricted to certain types of expenditures, write "from Area Rate" after the description of those expenditures.)

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
1. Johnny on the Spot's 4 - locations (May 15 to Sept 15) 3 for Brookside Jr.High None for A.M. School, Hachet Lk. F.D.	\$ 4,000
2. Terence Bay Boat Floats (In & Out) Repairs for Ramp	\$ 1,900
3. Skateboard Ramps	\$ 4,000
4. Funds for Future Community Center	\$ 60,000
5. Bicycle Park, Brookside	\$ 1,500
6. Brookside School Park	\$ 1,000
7. Contingencies	\$ 15,000
8. PPRA @ Community Warf Ramp & Float	\$ 5,000
9. Bicycle Park	\$ 3,000
10. Skateboard Ramps	\$ 4,000
11. Yeadon Green Walkway	\$ 4,000
12. Cedar Court Walkway	\$ 1,500
	\$
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 104,900</b>

**2004-05 Business Plan & Budget for**

Name of Association or Society:	River Line Community Center
Registry of Joint Stock Companies ID#:	

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Ira Gloade	Cathy Isnor
Phone number:	(902) 883-2406	(902) 883-2571
Mailing Address:	190 Grove Rd. Dutch Settlement B25 2H5	145 Grove Rd. Dutch Settlement B25 2J3

Business Plan & Budget approved at Annual General Meeting held on:	December 22, 2003
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**Mission and Description of Services Provided**

(including who the services are provided to)

To Provide residents and surrounding area a safe and recreational facility.  
 Services Provided: are a clean community, hall and ballfield to generate community involvement.

**Accomplishments**

(What has your organization accomplished in the past year?)

1. Repair of ballfield by routine maintenance of existing structure and grounds.
2. Taking possession and installation of community hall lighting.
3. Sponsoring Air Cadets, Brownies, Girl Guides, Pre-school, Dart league.
4. Replacing dart boards for the Dart League.
5. General Maintenance of community hall.

**Goals for 2004-05**

(What does your organization plan to accomplish between April 1, 2004 and March 31, 2005)

1.	Replace Stage
2.	Replace Existing tile floor
3.	Upgrade sewer ( septic tank and bed )
4.	Upgrade parking lot - paving
5.	Upgrade existing washroom to allow wheelchair access
6.	Repair dugout - damage by hurricane Juan
7.	Construct an office within the hall for Administrative Purposes
8.	
9.	
10.	

**Area Rate Information**

Purpose of Area Rate:	
Will the Purpose <u>or</u> Amount of the Area Rate change in 2004/05?	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 2004/05:	\$ 0.032
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 (2003/04)? How much?	Actual Surplus: \$609
If a surplus exists at the end of the fiscal year, how is it to be applied?	

**Revenue Budget for 2004-05**  
(include all revenues sources)

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
Transfer from the General Tax Rate	\$ 2,300
Area Rate Revenue to be collected from Property Tax bills:	\$ 6,300
<b>Total Revenues</b> (must equal total expenditures):	<b>\$ 8,600</b>

**Expenditure Budget for 2004-05**

(Include all planned expenditures. If the use of Area Rate revenue is restricted to certain types of expenditures, write "from Area Rate" after the description of those expenditures.)

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
Telephone ( area rate )	\$ 184.08
Clean / Sani Supplies ( area rate )	\$ 244.46
Heating Fuel ( area rate )	\$ 383.40
Electricity ( area rate )	\$ 524.42
Plumb and heating R&M ( area rate )	\$ 1,040.83
Miscellaneous expenditures ( area rate )	\$ 6,223.00
	\$
	\$
	\$
	\$
	\$
	\$
Leased on 6 month review	\$
<b>Total Planned Expenditures</b> (must equal total revenues):	<b>\$ 8,600.19</b>

**2004-05 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:	Tom Hughes - President	Penny Lardner - Vice President
Phone number:	860-1408	860-3300
Mailing Address:	53 Overbrook Dr. Waverley NS	79 Elmridge Dr Waverley NS B2R 1C7

Business Plan & Budget approved at Annual General Meeting held on:	
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**Mission and Description of Services Provided**  
(including who the services are provided to)

To Provide safe recreational facilities for the residents of Silversides Subdivision and surrounding areas.  
This will include the use of a beach with lifeguards and swimming lessons, tennis court, baseball diamond and playground equipment.

**Accomplishments**

(What has your organization accomplished in the past year?)

We have provided access to and the use of the above facilities and services.

**Goals for 2004-05**

(What does your organization plan to accomplish between April 1, 2004 and March 31, 2005)

1.	Execution of yearly beach program
2.	Improvement to existing recreational facilities
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**Area Rate Information**

Purpose of Area Rate:	Maintain and improve recreation facilities
Will the Purpose <u>or</u> Amount of the Area Rate change in 2004/05?	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 2004/05:	\$60.00 (same as 2002/2003)
Area subject to Area Rate:	Silversides Subdivision Residents
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2003/04)? How much?	Dependant on receiving funding and / or grants. If none are obtained we anticipate a deficit. Actual Deficit: \$1,772
If a surplus exists at the end of the fiscal year, how is it to be applied?	To be carried over the following year.

**Revenue Budget for 2004-05**  
include all revenues sources)

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
Possible grant money through HRSDC	\$ ?
	\$
	\$
Area Rate Revenue to be collected from Property Tax bills:	\$ 9,660
<b>Total Revenues</b> (must equal total expenditures):	<b>\$ 9,660</b>

**Expenditure Budget for 2004-05**

(Include all planned expenditures. If the use of Area Rate revenue is restricted to certain types of expenditures, write "from Area Rate" after the description of those expenditures.)

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
Swim Instructor / Lifeguard Payroll ( A.R )	\$ 5,400
Insurance (A.R.)	\$ 2,500
Area-Rate Deficit from 2003-04	\$ 1,760
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
<b>Total Planned Expenditures</b> (must equal total revenues):	<b>\$ 9,660</b>

**2004-05 Business Plan & Budget for**

Name of Association or Society:	Westwood Hills Residents Association
Registry of Joint Stock Companies ID#:	860608249

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Robert Muise, Chairman	Mary Louise, Treasurer
Phone number:	826-3050	826-1955
Mailing Address:	76 Westwood Blvd Up Tantallon B3Z 1H4	178 Summit Cr. Up Tantallon B3Z 1P8

Business Plan & Budget approved at Annual General Meeting held on:	March 21, 2004
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**Mission and Description of Services Provided**

(including who the services are provided to)

To represent the interests of the residents of Westwood Hills and enhance the quality of life within Westwood Hills through neighborhood improvement programs, recreational development in our community.

**Accomplishments**

(What has your organization accomplished in the past year?)

First annual July 1<sup>st</sup> Party  
Provided lighting in play park on Summit Dr.



**Goals for 2004-05**

(What does your organization plan to accomplish between April 1, 2004 and March 31, 2005)

1.	July 1 <sup>st</sup> Party
2.	Construct Green space within the subdivision
3.	Halloween Party
4.	Skating Party
5.	Webpage Management
6.	
7.	
8.	
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10.	

**Area Rate Information**

Purpose of Area Rate:	Provide funding for projects and events in and for the community
Will the Purpose <u>or</u> Amount of the Area Rate change in 2004/05?	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 2004/05:	\$ 50.00 Per household
Area subject to Area Rate:	Westwood Hills Phase 1-6
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2003/04)? How much?	Not anticipated Actual Surplus: \$12,574
If a surplus exists at the end of the fiscal year, how is it to be applied?	Carry forward

**Revenue Budget for 2004-05**  
(include all revenues sources)

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
Surplus carried forward from 2003-04	\$ 4,442
Area Rate Revenue to be collected from Property Tax bills:	\$ 13,900
<b>Total Revenues</b> (must equal total expenditures):	<b>\$ 18,342</b>

**Expenditure Budget for 2004-05**

(Include all planned expenditures. If the use of Area Rate revenue is restricted to certain types of expenditures, write "from Area Rate" after the description of those expenditures.)

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
Assoc. Liability Insurance	\$ 1,170
Hall Rentals	\$ 300
Mail & Administrative fees	\$ 200
Power Bill for Park Lights	\$ 250
Misc. Over Buns	\$ 500
Webpage Mgmt	\$ 400
Dev Parkland on Hemlock & Winslow	\$ 11,822
July 1 <sup>st</sup> Party	\$ 3,000
Halloween Party	\$ 300
Winter Skate Party	\$ 400
	\$
	\$
	\$
<b>Total Planned Expenditures</b> (must equal total revenues):	<b>\$ 18,342</b>