



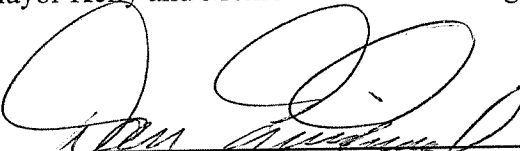
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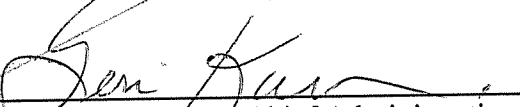
Halifax Regional Council
June 26, 2007

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY:



Dan English, Chief Administrative Officer



Geri Kaiser, Deputy Chief Administrative Officer,
Corporate Services & Strategy

DATE: June 12, 2007

SUBJECT: 2007-08 Budgets and Business Plans for Area-Rated Services

ORIGIN

Regional Council approved the 2007-08 Operating and Capital Budget on April 17, 2007. Area-rated services required confirmation of their 2006-07 surplus/deficits and proposed 2007-08 operating budgets prior to tabling in Council. 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 2007-2008 (Appendix A) including the attached Schedule of Area Rates (Appendix B) be approved.**

BACKGROUND

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

DISCUSSION

Through consultation with the respective community groups, 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:

1. the total proposed operating budget for 2007-08 with the 2006-07 budget for comparison,
2. all sources of property tax revenue (including transfers from the general tax base and the urban/suburban tax base),
3. the proposed area rates with the prior year's rates for comparison,
4. if applicable, any deficits from the fiscal year ending March 31, 2007 which must be included as the first charge against the 2007-08 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 22 recreation area rates for which budgets are included in Appendix C of this report. Two of these area rates are solely to fund capital debt payments (Fall River Recreation Centre and St. Margaret's Centre), and another provides general recreation amenities in the community of Musquodoboit Harbour, and therefore do not require business plans. Appendix D includes business plans for the other 19 area-rated recreation services along with an explanation of how funding is to be utilized in 2007-08. The area rates for recreation are unchanged from 2006-07. The budgets shown in their business plans may either show the entire budget for the Association including all revenue sources, or just that portion of their budgets funded from area-rate revenue.

The Kingwood Ratepayer's Association states in their business plan that a surplus is being accumulated as part of a long-term plan for parkland development. Staff has requested a copy of the long-term plan to review.

At the request of the Councillor for District 2, the area rate for Sidewalk construction in Fall River is being discontinued effective with the 2007/08 fiscal year. Staff have determined that sufficient revenue has now been collected from the Fall River area rate to retire the balance of payments remaining on the debenture issued to debt finance sidewalks which were constructed in that area. Any other funds remaining from this area rate will be used to maintain existing sidewalks in Fall River.

The 2006-07 fiscal year was the first year in which sidewalk snowplowing of arterials and transit routes was funded from the General Tax Rate. As a result, the area rate for sidewalk snowplowing decreased from \$0.014 in 2005-06 to \$0.004 in 2006-07. For 2007-08, the proposed area rate will increase to \$0.006 because the funding requirement has increased from \$542,000 in 2006-07 to \$833,000 in 2007-08. The increase is due to:

1. A surplus of \$172,000 carried over from 2005-06 to 2006-07. Without the surplus, the budget in 2006-07 would have been \$714,000.
2. Under the new vendor contracts negotiated, the cost per km for sidewalk snowplowing is projected to be about \$3,500 in 2007/08. Since plowing for 213 kms of sidewalks is funded through the area rate, the draft proposed 2007/08 operating budget is \$750,000.
3. Added to this is a deficit of \$83,000 from 2006/07. The deficit occurred as a result of actual tender prices being between 15% to 20% higher than anticipated at the time of budget approval.

There are some changes proposed to the area rates and minimums and maximums for the Business Improvement Districts for the 2007-08 fiscal year. Details of these changes, along with a summary of the total tax revenue expected to be generated, is provided in Appendix E of this report.

Area-rated Local Improvements Charges (LICs) for 2007-08 are also included in this report. While some of the LIC's follow District boundaries, others are for specific mapped areas as approved in the enabling By-Laws. These mapped areas are referenced in Appendix A. The LICs for the two projects within the mapped area in District 22 are being extended over a two year period at the request of the Councillor.

The Provincial Area Rates were approved by Council on April 17, 2007. The area rates for Supplementary Education will be the subject of a separate report and are therefore not included here.

There are also some changes (technical adjustments) to include items previously approved by Council. The final Budget Resolution has been updated to include these items.

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.

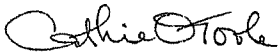
ATTACHMENTS

- Appendix A: Resolution for Approval of Area Rates for Fiscal 2007-2008
- Appendix B: Schedule of Area Tax Rates including mapped areas for LICs
- Appendix C: Summary of Budgeted Expenditures & Revenues for 2007-08 Area Rated Services
- Appendix D: Business Plans for Area-Rated Recreation Services
- Appendix E: Business Improvement District Budget Summary and Area Rates for 2007-08

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

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

Report Reviewed by: 
Debbi McCaig, CMA, A/Manager, Budget & Financial Analysis 490-7203

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

Appendix "A"

HALIFAX REGIONAL MUNICIPALITY

2007/2008 Operating & Capital Budget

RESOLUTION for Approval of Operating & Capital Budget and Tax Rates for Fiscal 2007/2008¹

It is hereby resolved that:

- a) the Capital Budget in the amount of **\$212,069,000** be approved;
- b) the Operating Budget in the amount of **\$649,640,076** gross expenditures, **\$536,529,920** non-departmental revenues, and **\$113,110,156** departmental revenues be approved;
- c) the general rates of taxation on commercial and business occupancy be set at
 - (i) **\$3.054 for the urban area;**
 - (ii) **\$3.054 for the suburban area; and**
 - (iii) **\$2.703 for the rural area**applied to the full assessed value of the property;
- d) the general rates of taxation on residential and resource property be set at
 - (i) **\$0.808 for the urban area;**
 - (ii) **\$0.708 for the suburban area; and**
 - (iii) **\$0.702 for the rural area**applied to the full assessed value of the property;
- e) the boundary of the urban, suburban and rural areas is as delineated in the attached "Tax Structure Map";

¹ Based on the March 27, 2007 Proposed Resolution and changes approved by Council on March 27 (Marketing Levy), April 17 and proposed by staff on June 19, 2007.

- f) the Provincial Area Rate for Mandatory Education on residential and resource property be set at the rate of \$0.325; and at a rate of \$0.340 for all commercial and business occupancy assessment;
- g) the Provincial Area Rate for Assessment Services on residential and resource property be set at the rate of \$0.023; and at a rate of \$0.016 for all commercial and business occupancy assessment;
- h) the Provincial Area Rate for Correctional Services on residential and resource property be set at the rate of \$0.033; and at a rate of \$0.006 for all commercial and business occupancy assessment;
- i) the Provincial Area Rate for Metro Regional Housing Authority on residential and resource property be set at the rate of \$0.009; and at a rate of \$0.009 for all commercial and business occupancy assessment;
- j) Area rates shall be set on taxable residential, resource, commercial, and business occupancy assessment, as per the attached Schedule of Area Tax Rates (Appendix “B”).
- k) that **Supplementary Education**, under Section 530 of the Municipal Government Act, shall be set at the rate of \$0.047 to the residential and resource assessment and \$0.129 to the commercial assessment including business occupancy of the Halifax Regional Municipality; \$0.013 to the residential and resource assessment and \$0.037 to the commercial assessment including business occupancy of the former City of Halifax; \$0.010 to the residential and resource assessment and \$0.028 to the commercial assessment including business occupancy of the former City of Dartmouth; and *minus* \$0.003 to the residential, resource, and commercial assessment including business occupancy of the former Town of Bedford and Halifax County. Total discretionary funding, excluding prior year surplus’ and deficits, shall be set at \$20,396,100. That the dollar allocations for Halifax Regional Municipality equal \$17,386,000, former City of Halifax equal \$2,029,100, and former City of Dartmouth equal \$981,000;
- l) that **Fire Protection** rates shall be set at \$0.092 for all commercial assessable property, including business occupancy; and at a rate of \$0.032 for all residential and resource property which is within 1,200 feet of a hydrant that is designed and operated for public fire protection purposes.
- m) the final tax bills will become **due on Friday, September 28, 2007**;
- n) the interest rate on the Special Reserve Funds, designated as requiring interest under Section 100(2) of the Municipal Government Act, be set at the rate of return on funds invested by HRM for the period April 1, 2007 to March 31, 2008;

- o) the interest rate on the Pollution Control Reserves be set at the rate of return on funds invested by HRM for the period April 1, 2007 to March 31, 2008;
- p) the interest rate on all reserves except for those identified in n) and o) will be set at the rate of return on funds invested by HRM for the period April 1, 2007 to March 31, 2008; and
- q) the interest rate on trust funds will be set at the annual rate of return on specific investments held by the trusts.

Schedule of General and Area Tax Rates

GENERAL TAX RATES

	Residential and Resource Rate	Commercial and Business Occupancy Rate
URBAN AREA		
General Tax Rate for Municipal Services	0.808	3.054
SUBURBAN AREA		
General Tax Rate for Municipal Services	0.708	3.054
RURAL AREA		
General Tax Rate for Municipal Services	0.702	2.703
Provincial Area Rates		
Mandatory Education	0.3250	0.3400
Assessment Services	0.0230	0.0160
Correctional Services	0.0330	0.0060
Metropolitan Regional Housing Authority	0.0090	0.0090

Schedule of Area Tax Rates

	Residential and Resource Rate	Commercial and Business Occupancy Rate
Supplementary Education		
To be applied to:		
all of the Halifax Regional Municipality	0.047	0.129
former City of Halifax	0.013	0.037
former City of Dartmouth	0.010	0.028
former Town of Bedford and Halifax County	-0.003	-0.003
Fire Protection		
To be levied on all assessable property including business occupancy assessment, that is within 1,200 feet of a fire hydrant:		
Fire Protection (Hydrants)	0.032	0.092
Sidewalks		
Waverley	0.004	n/a
Sidewalk Snow Plowing		
For all sidewalks not along Arterial or Transit Routes and not HRM owned	0.006	0.006
Transit		
Hammonds Plains	0.002	n/a
Lake Echo/Porters Lake/Grand Desert	0.034	n/a
Beaverbank	0.061	n/a
Crosswalk Guards		
Harrietsfield	0.004	n/a
Hatchett's Lake	0.004	n/a
Recreation, Parks, Commissions and Other		
Beaver Bank Recreation Centre	0.070	n/a
Fall River Recreation Centre	0.063	0.063
Riverline Activity Centre (Dutch Settlement)	0.032	n/a
East Preston	0.050	n/a
Grand Lake Community Centre	0.021	n/a
Haliburton Highbury	0.023	n/a

Hammonds Plains Common Rate		0.005		n/a
Harrietsfield Williamswood		0.019		n/a
Highland Park		0.005		n/a
Hubbards Recreation Centre		0.031		n/a
Kingswood Ratepayers (flat fee per property)	\$50.00	Flat Fee	\$50.00	Flat Fee
LWF Recreation Centre (Urban Core)		0.030		n/a
Maplewood Ratepayers (flat fee per property)	\$50.00	Flat Fee	\$50.00	Flat Fee
Mineville Community Assoc (flat fee per property)	\$20.00	Flat Fee	\$20.00	Flat Fee
Musquodoboit Harbour		0.005		n/a
Prospect		0.023		n/a
Sackville Heights School Redevelopment		0.010		0.010
St. Margaret's Bay Centre		0.010		0.010
St. Margaret's Bay Village Homeowners' Association	\$60.00	Flat Fee	\$60.00	Flat Fee
Silversides Residents Association (flat fee per property)	\$60.00	Flat Fee	\$60.00	Flat Fee
Upper Hammonds Plains		0.236		n/a
Westwood Hills Residents Assoc. (flat fee per property)	\$50.00	Flat Fee	\$50.00	Flat Fee

Business Improvement Districts

Downtown Halifax (Minimum \$35, Maximum \$8,000):

Commercial		n/a		0.0588
Business Occupancy		n/a		0.1718

Downtown Dartmouth (Minimum \$150, Maximum \$3,000):

Commercial		n/a		0.3900
Business Occupancy		n/a		0.4800

Spring Garden Road:

Commercial (Minimum \$840, Maximum: \$7,000)		n/a		0.1950
Business Occupancy (Minimum \$50, Maximum \$2,000)		n/a		0.5900

Quinpool Road (Minimum \$100, Maximum \$5,000):

Commercial		n/a		0.1100
Business Occupancy		n/a		0.1718

Spryfield & District (Minimum \$75, Maximum \$1,000):

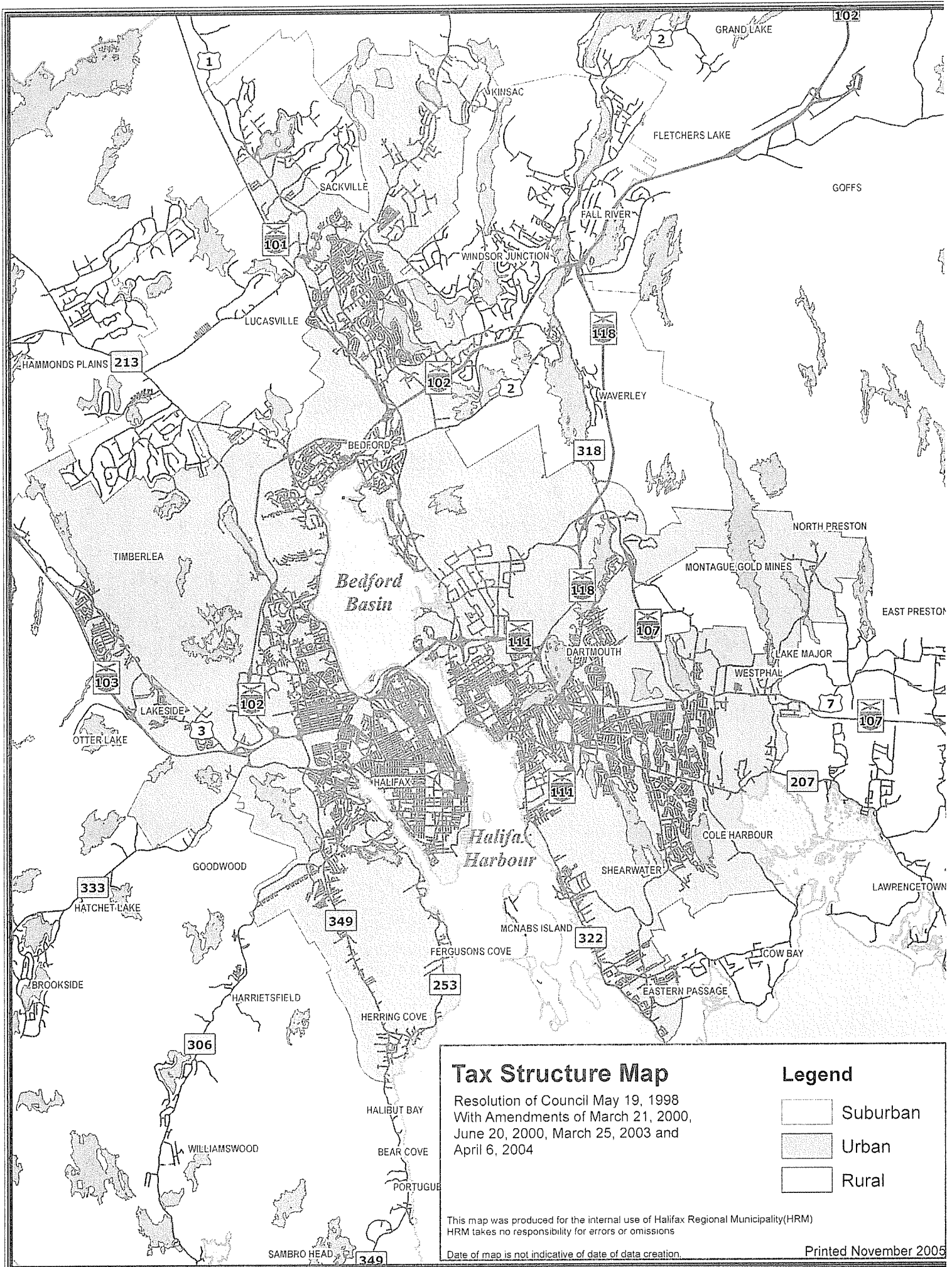
Commercial		n/a		0.1500
Business Occupancy		n/a		0.2000

Sackville Drive (Minimum \$50, Maximum \$750):

Commercial	n/a	0.1400
Business Occupancy	n/a	0.1000

Local Improvement Charges

District 4 Urban (Project 05-229)	0.0036	0.0036
District 19 (Project 06-231)	0.0061	0.0061
District 19 (Project 06-253)	0.0082	0.0082
Mapped Area of District 19 dated August 12, 2005 (Project 05-229R)	0.0484	0.0484
Mapped Area of District 19 dated May 4, 1998 (Project 06-261)	0.0597	0.0597
District 20 Urban (Project 05-243)	0.0114	0.0114
District 20 Urban (Project 05-236)	0.0135	0.0135
District 21 Urban (Project 05-263)	0.0094	0.0094
District 21 Urban (Project 05-258)	0.0021	0.0021
Mapped Area of District 22 (Project 05-285 over 2 years)	0.0154	0.0154
Mapped Area of District 22 (Project 05-256 over 2 years)	0.0115	0.0115



Tax Structure Map

Resolution of Council May 19, 1998
 With Amendments of March 21, 2000,
 June 20, 2000, March 25, 2003 and
 April 6, 2004

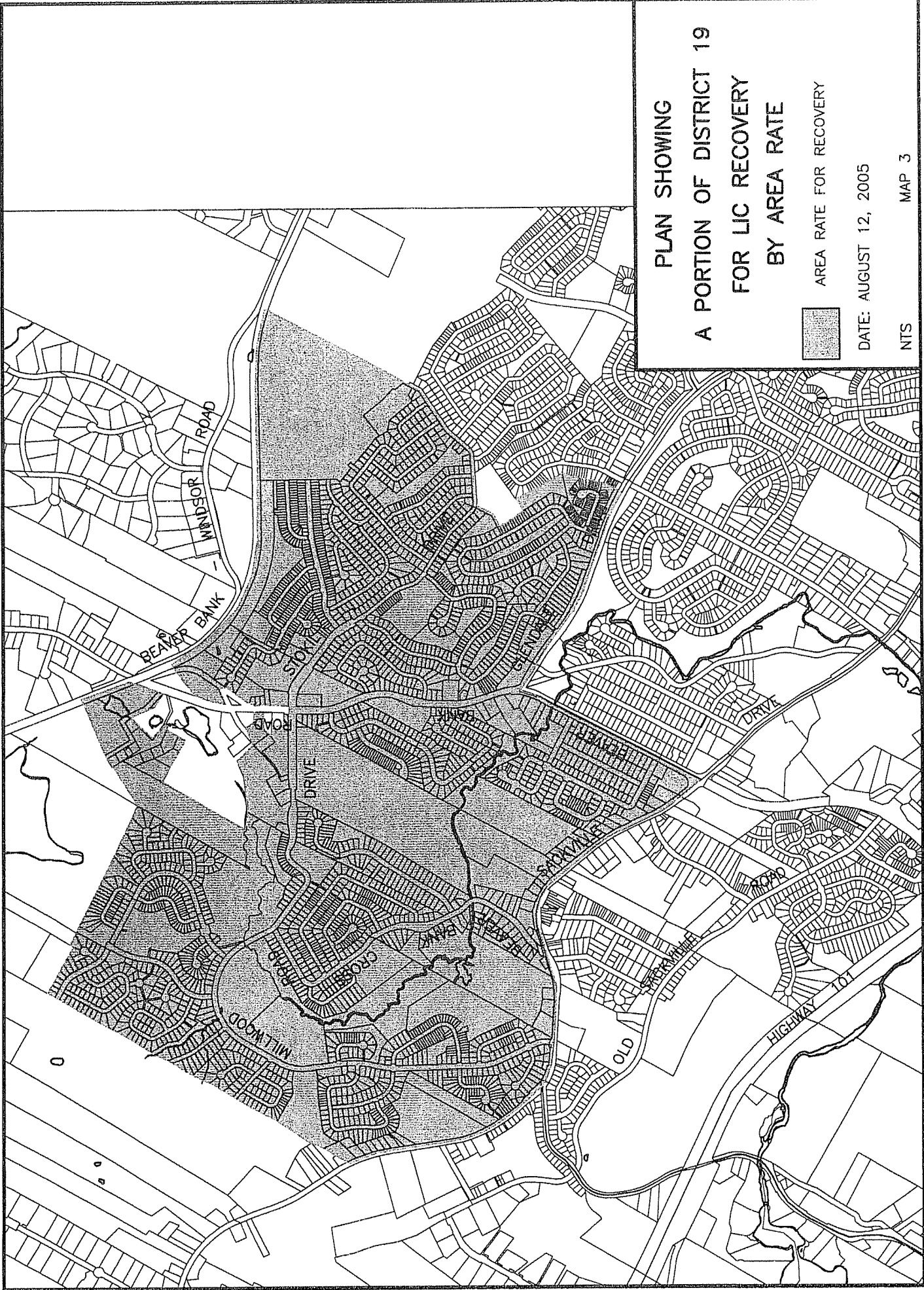
Legend

- Suburban
- Urban
- Rural

This map was produced for the internal use of Halifax Regional Municipality (HRM)
 HRM takes no responsibility for errors or omissions

Date of map is not indicative of date of data creation.

Printed November 2005

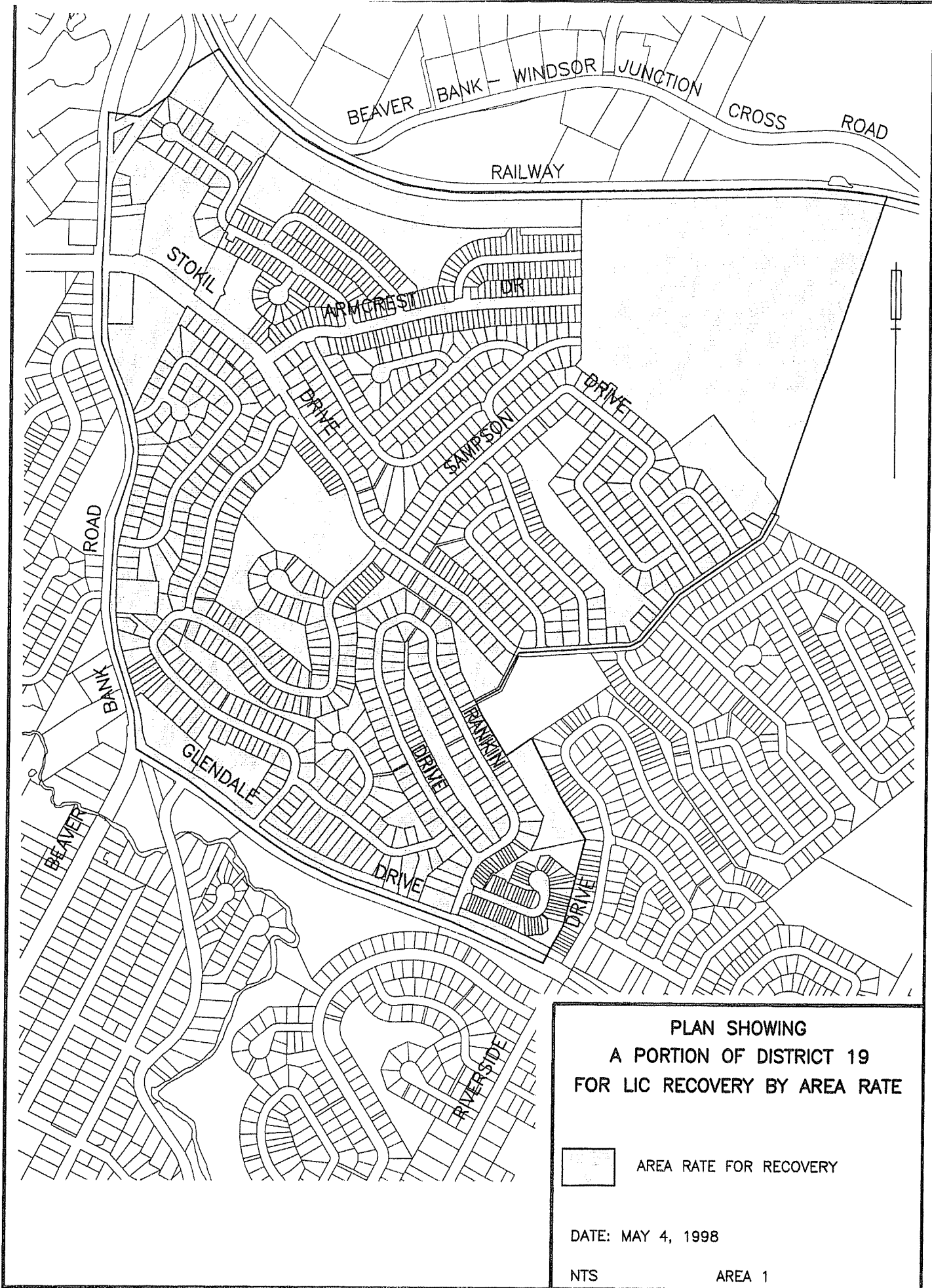


PLAN SHOWING
A PORTION OF DISTRICT 19
FOR LIC RECOVERY
BY AREA RATE

AREA RATE FOR RECOVERY

DATE: AUGUST 12, 2005

NTS MAP 3

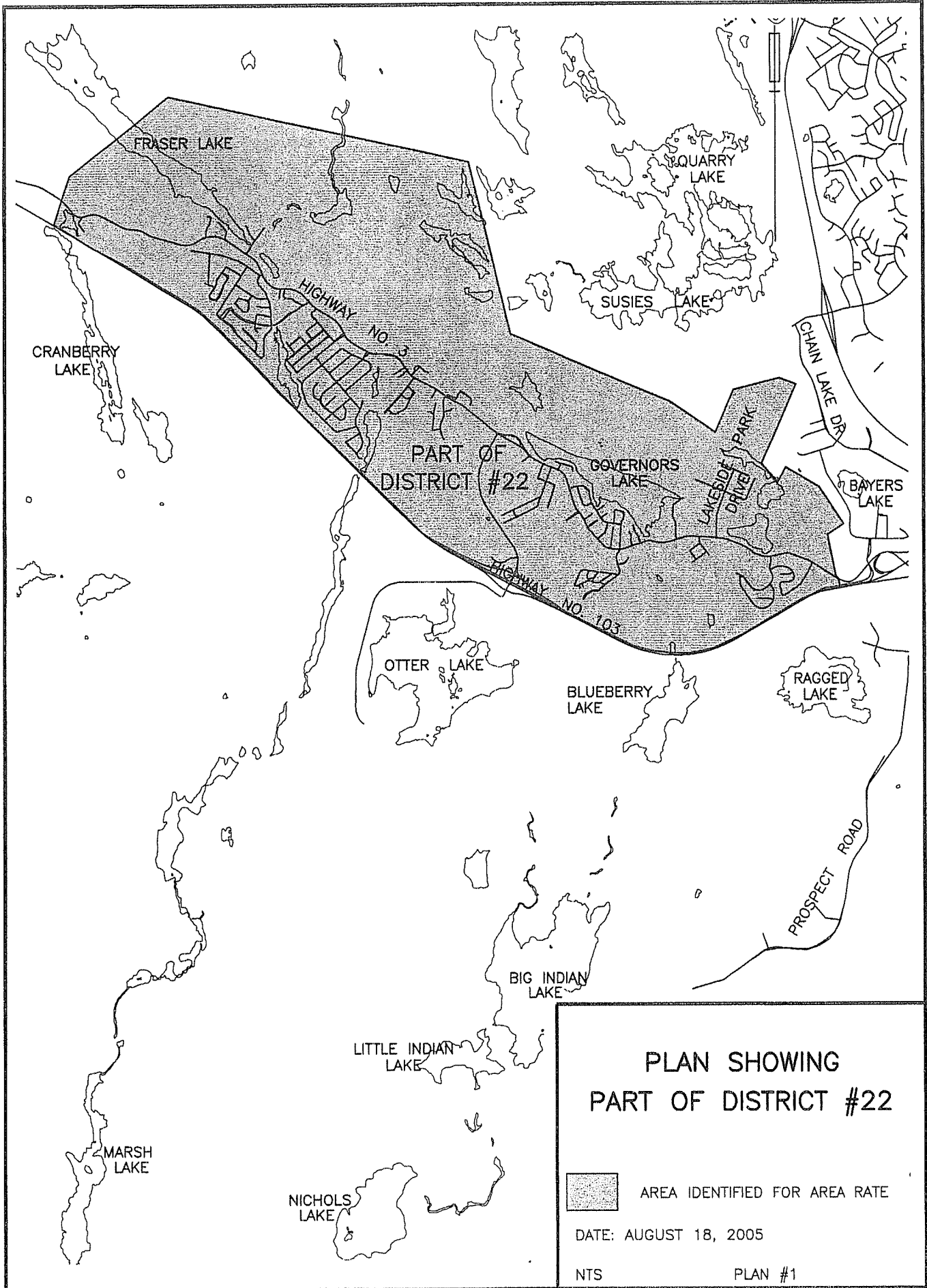


PLAN SHOWING
A PORTION OF DISTRICT 19
FOR LIC RECOVERY BY AREA RATE

 AREA RATE FOR RECOVERY

DATE: MAY 4, 1998

NTS AREA 1



**PLAN SHOWING
PART OF DISTRICT #22**



AREA IDENTIFIED FOR AREA RATE

DATE: AUGUST 18, 2005

NTS

PLAN #1

**SUMMARY OF BUDGETED EXPENDITURES & REVENUES FOR 2007-08 AREA RATED SERVICES
HALIFAX REGIONAL MUNICIPALITY**

	2006-07 Approved Budget	% Change 06-07 to 07-08	2007-08 Proposed Budget excluding Prior Year Deficit / (Surplus)	Prior Year Deficit/ (Surplus) (if applicable)	Transfer- General	Transfer- Urban	Area Rate Revenue	Total	2007-08 Proposed Residential Area Rate (\$/\$100)	2006-07 Approved Residential Area Rate (\$/\$100)
<i>Fire Protection</i>										
Fire Protection (Fire Hydrants)	8,958,400	16.5%	10,436,700		0	0	10,436,700	10,436,700	0.032	0.032
<i>Sidewalk Snow Plowing</i>										
Sidewalk Snow Plowing (including prior year's deficit)	542,153	38.3%	750,000	83,156	0	0	833,156	833,156	0.006	0.004
<i>Community Transit</i>										
Lake Echo/Porter's Lake 66	98,300	15.3%	\$113,300	23,500	19,100	5,800	111,900	136,800	0.034	0.028
Beaver Bank Transit 67	145,700	-0.5%	\$145,000	21,100	700	132,800	32,600	166,100	0.061	0.061
Hammonds Plains 68	43,054	-0.8%	\$42,700	-19,200	900	0	22,600	23,500	0.002	0.005
<i>Crosswalk Guards</i>										
Harrietsfield / Hatchett Lake	20,000	0.0%	20,000		2,200	0	17,800	20,000	0.004	0.004
<i>Recreation, Parks, Commissions and Other</i>										
LWF (63)	137,500	10.6%	152,100		18,500	0	133,600	152,100	0.030	0.030
Harrietsfield/Sambro (71)	21,400	14.0%	24,400		2,200	0	22,200	24,400	0.019	0.019
Hubbards (72)	26,300	-36.1%	16,800	10,847	4,700	0	22,947	27,647	0.031	0.031
East Preston (74)	20,300	6.9%	21,700		5,200	0	16,500	21,700	0.050	0.050
Musquodoboit Harbour (75)	6,400	9.4%	7,000		1,200	0	5,800	7,000	0.005	0.005
Riverline Activity Centre (Dutch Settlement) (76)	10,100	4.0%	10,500		2,300	0	8,200	10,500	0.032	0.032
Upper Hammonds Plains (77)	21,800	20.2%	26,200		2,800	0	23,400	26,200	0.236	0.236
Highland Park (79)	5,100	7.8%	5,500		100	0	5,400	5,500	0.005	0.005
Haliburton Highbury (80)	32,700	10.7%	36,200		700	0	35,500	36,200	0.023	0.023
Hammonds Plains Common (82)	45,200	10.6%	50,000		2,400	0	47,600	50,000	0.005	0.005
Prospect (83)	109,200	9.2%	119,300		10,700	0	108,600	119,300	0.023	0.023
Grand Lake/Onkfield (84)	12,600	11.9%	14,100		900	0	13,200	14,100	0.021	0.021
Fall River Recreation Centre	536,000	7.2%	574,400		0	0	574,400	574,400	0.063	0.063
Beaver Bank Recreation Centre	167,200	14.0%	190,600		800	152,400	37,400	190,600	0.070	0.070
Maplewood (89)	18,350	4.4%	19,150		0	0	19,150	19,150	\$50.00 Flat Fee	\$50.00 Flat Fee
Mineville Community Association	9,560	3.1%	9,860		0	0	9,860	9,860	\$20.00 Flat Fee	\$20.00 Flat Fee
Kingswood Ratepayers Association	52,700	-0.5%	52,450		0	0	52,450	52,450	\$50.00 Flat Fee	\$50.00 Flat Fee
Westwood Hills Residents Association	24,550	-39.4%	14,879	8,971	0	0	23,850	23,850	\$50.00 Flat Fee	\$50.00 Flat Fee
Silversides Residents Association	9,660	-3.6%	9,317	343	0	0	9,660	9,660	\$60.00 Flat Fee	\$60.00 Flat Fee
St Margaret's Village at Fox Hollow Homeowners' Association	6,480	-15.2%	5,498	742	0	0	6,240	6,240	\$60.00 Flat Fee	\$60.00 Flat Fee
Sackville Heights Redevelopment	153,900	-1.9%	151,000	13,800	0	0	164,800	164,800	0.010	0.010
St. Margaret's Bay Centre	217,900	8.9%	237,200		0	0	237,200	237,200	0.010	0.010
<i>Sidewalks</i>										
Waverley 69	5,700	7.0%	6,100		1,200	0	4,900	6,100	0.004	0.004
<i>Business Improvement Districts</i>										
Dartmouth Commercial	155,876	23.8%	192,918		0	0	192,918	192,918	0.3900	0.3900
Dartmouth Business Occupancy			Included above						0.4800	0.4800
Downtown Halifax Commercial	531,315	5.0%	558,096		0	0	558,096	558,096	0.0588	0.1076
Downtown Halifax Business Occupancy			Included above						0.1718	0.1718
Spring Garden Road Commercial	214,500	30.4%	279,613		0	0	279,613	279,613	0.1950	0.0700
Spring Garden Road Business Occupancy			Included above						0.5900	0.5900
Quinpool Road Commercial	55,718	12.5%	62,697		0	0	62,697	62,697	0.1100	0.1100
Quinpool Road Business Occupancy			Included above						0.1718	0.1718
Spryfield & District Commercial	37,143	16.5%	43,270		0	0	43,270	43,270	0.1500	0.1500
Spryfield & District Business Occupancy			Included above						0.2000	0.2000
Sackville Drive Commercial	93,215	-1.1%	92,203		0	0	92,203	92,203	0.1400	0.1400
Sackville Drive Business Occupancy			Included above						0.1000	0.1000
<i>Local Improvement Charges</i>										
District 4 Urban (Project 05-229)	n/a	n/a	38,249	n/a	0	0	38,249	38,249	0.0036	n/a
District 19 (Project 06-231)	n/a	n/a	52,892	n/a	0	0	52,892	52,892	0.0061	n/a
District 19 (Project 06-253)	n/a	n/a	71,606	n/a	0	0	71,606	71,606	0.0082	n/a
Mapped Area of District 19 dated August 12, 2005 (Project 05-229R)	n/a	n/a	204,148	n/a	0	0	204,148	204,148	0.0484	n/a
Mapped Area of District 19 dated May 4, 1998 (Project 06-261)	n/a	n/a	94,205	n/a	0	0	94,205	94,205	0.0597	n/a
District 20 Urban (Project 05-243)	n/a	n/a	92,623	n/a	0	0	92,623	92,623	0.0114	n/a
District 20 Urban (Project 05-236)	n/a	n/a	109,311	n/a	0	0	109,311	109,311	0.0135	n/a
District 21 Urban (Project 05-263)	n/a	n/a	144,409	n/a	0	0	144,409	144,409	0.0094	n/a
District 21 Urban (Project 05-258)	n/a	n/a	32,186	n/a	0	0	32,186	32,186	0.0021	n/a
Mapped Area of District 22 (Project 05-285 over 2 years)	n/a	n/a	68,294	n/a	0	0	68,294	68,294	0.0154	n/a
Mapped Area of District 22 (Project 05-286 over 2 years)	n/a	n/a	50,850	n/a	0	0	50,850	50,850	0.0115	n/a

Appendix D

Business Plans for Area-Rated Recreation Services

Recreation Association	Page
Beaver Bank Recreation Centre	D1
East Preston Recreation Centre	D3
Grand Lake/ Oakfield Community Society	D5
Haliburton Highbury Homeowner's Association	D8
Hammonds Plains Common Rate	D11
Harrietsfield Williamswood Community Centre	D13
Highland Park Rate Payers Association	D16
Hubbards Recreation Centre	D18
Kingswood Ratepayers Association	D21
LWF Ratepayers Association / Windsor Junction Community Centre	D23
Maplewood Village Residents Association	D26
Mineville Community Association	D28
Prospect Road & Area Recreation Association	D30
St Margaret's Village at Fox Hollow Homeowners' Association	D33
Sackville Heights Redevelopment	D36
Silversides Residents' Association	D39
Upper Hammonds Plains Community Development Assoc	D41
Westwood Hills Residents Association	D44
Riverline Activity Centre (Dutch Settlement)	D47

2007-08 Business Plan & Budget for

Name of Association or Society:	Beaver Bank Kinsac Community Centre
Registry of Joint Stock Companies ID#:	87762 8313 RT0001

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Bonnie Ryan, Secretary	Denise Crowell, Chair
Phone number:	902-864-7909	902-864-3513
M a i l i n g Address:	2 West Avenue., Beaver Bank B4G 1E4	426 Kinsac Road, Beaver Bank, B4G 1C7

Business Plan & Budget will be approved at Annual General Meeting held on:	June 14, 2007
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Mission and Description of Services Provided

(including who the services are provided to)

The community centre mission is to provide a focal point for community events, create an emergency measure site in the event of both natural and man made disasters.

Accomplishments

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

The past year was our third year of full time operation. In that time frame the facility has been on standby for weather related power outages where community members could obtain sanctuary from the weather, etc.

Ongoing charitable fund raising, spring and summer programs, continuous events in support of the community requirements that include children, seniors, community groups and commercial entities. Continuing development and training of volunteer board members in the development with community partnerships.

Goals for 2007-08

(What does your organization plan to accomplish between April 1, 2007 and March 31, 2008)

1.	Continue with facility availability for seniors as a drop in centre with programs
2.	Increase the availability of structured continuing learning for community
3.	Increase facility usage for youth in the community
4.	Increase partnerships with RCMP, CAP site, Beaver Bank Volunteer Fire Dept., and Local Lions Club and other non profit groups.
5.	Increase business partnerships with for profit agencies to generate revenue for the successful operation of the centre.

Area Rate Information

Purpose of Area Rate:	To pay for capital debt of the facility as well as a portion of the operational and management of the building.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2007/08?	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 2007/08:	\$0.07 per \$100 of assessment value
Area subject to Area Rate:	Rural part of Beaver Bank
Year Area Rate to Expire (if applicable):	Approximately 2024/25 when capital debt is retired.
Do you anticipate a surplus or a deficit at the end of this year (2007/08)? How much?	Accumulated Surplus to March 31, 2007: \$204,352
If a surplus exists at the end of the fiscal year, how is it to be applied?	All surplus, if any, goes to a balance sheet account to fund future debenture payments.

Revenue Budget for 2007-08

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills: Transfers from General Rate: \$153,200. Revenue from Area Rate: \$37,400	190,600
Fund Raising	9,400
Total Revenues (must equal total expenditures):	\$200,000

Expenditure Budget for 2006-07

Description of Planned Expenditures	Amount (\$)
Capital expenditures. Principal \$75,000, Interest \$70,400	145,400
Operational expenses, (heat and electrical portion) (From area rate) (50% of Bldg., Heating Fuel \$8,660, Electricity \$7,940	16,600
Operational expenses, snow removal, garbage, phone, cleaning, cleaning and office supplies, security, program costs, salaries, advertising, postage	38,000
Total Planned Expenditures (must equal total revenues):	\$200,000

2007-08 Business Plan & Budget for

Name of Association or Society:	East Preston Recreation Centre
Registry of Joint Stock Companies ID#:	

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Brenda L. Brooks	Linda Clayton-Brooks
Phone number:	462-5054 (H) 426-3705 (W)	435-0366 (H)
Mailing Address:	219 Brooks Drive East Preston, NS B2Z 1G5	24 Brooks Drive East Preston, NS B2Z 1G1

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 Recreational Programs to the youth of our community as well as provide services to the community as a whole.

Accomplishments

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

Successfully participated in Sport Events ie: Basketball, Floor Hockey, Volleyball. Provide Drop In Ball for youth, who do not play in leagues. Provides venue for Girl Guides weekly. Centre is used frequently to host other events such as weddings, parties, RePasses.

Goals for 2007-08

(What does your organization plan to accomplish between April 1, 2007 and March 31, 2008)

1.	Offer a Summer Day Camp for the youth.
2.	Continue basketball, volleyball and floor hockey events.

Area Rate Information

Purpose of Area Rate:	To pay for utilities such as heat, phone, and lights at centre.
Will the Purpose or Amount of the Area Rate change in 2007/08?	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 2007/08:	\$0.05 per \$100 of assessment value
Area subject to Area Rate:	East Preston
Year Area Rate to Expire (if applicable):	N/A. Necessary for ongoing costs
Do you anticipate a surplus or a deficit at the end of this year (2006/07)? How much?	2006/07 actual surplus: \$2,620 Accumulated surplus: \$3,165
If a surplus exists at the end of the fiscal year, how is it to be applied?	It will be used to offset any increases in phone, heat, & lights which may occur.

Revenue Budget for 2007-08

(include all revenues sources)

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$21,700
Total Revenues (must equal total expenditures):	\$21,700

Expenditure Budget for 2007-08

(Include all planned expenditures..)

Description of Planned Expenditures	Amount (\$)
Heat	\$9,032
Lights	\$7,420
Telephone	\$1,304
Amount to offset any increase to above	\$3,944
Total Planned Expenditures (must equal total revenues):	\$21,700

2007-08 Business Plan & Budget for

Name of Association or Society:	Grand Lake/ Oakfield Community Society
Registry of Joint Stock Companies ID#:	1266581

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Frank McDow	Robert Kamperman
Phone number:	860-0123	860-2806
Mailing Address:	2 Coon Land Grand Lake NS B2T 1B4	8 North Fork Road Oakfield, NS B2T 1B5

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 a building, playing field and playground for everyone in the community to have access and use.

Hall - Darts, dances, exercise classes, Scouts, meeting place, house Volunteer Fire Dep't, wakes.

Replaced oil tanks.

Accomplishments

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

We have upgraded the building to meet the fire code; safe for all.

Fence around playground and ballfield to protect against ATV's & motor bikes.

Goals for 2007-08

(What does your organization plan to accomplish between April 1, 2007 and March 31, 2008)

1.	Need new furnaces (2)
2.	Still require more fence to finish
3.	Repair/replace tile floor on main floor (30 years old)
4.	Pave parking lot to stop erosion of gravel
5.	Expand parking around back

Area Rate Information

Purpose of Area Rate:	Maintain Hall & grounds. Pay mortgage.
Will the Purpose or Amount of the Area Rate change in 2007/08?	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 2007/08:	\$0.021 per \$100 of assessment value
Area subject to Area Rate:	Grand Lake, Oakfield
Year Area Rate to Expire (if applicable):	20 years
Do you anticipate a surplus or a deficit at the end of this year (2006/07)? How much?	2006/07 Actual Surplus: \$11,596
If a surplus exists at the end of the fiscal year, how is it to be applied?	To finish on-going projects that are budgeted.

Revenue Budget for 2007-08

(include all revenues sources)

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$14,100
Total Revenues (must equal total expenditures):	\$14,100

Expenditure Budget for 2007-08

(Include all planned expenditures.)

Description of Planned Expenditures	Amount (\$)
Loan	\$2,432
Interest	\$2,204
Furnaces (2)	\$6,000
Floor	\$6,000
Fence	\$5,000
Paving	\$8,000
Misc.	\$1,072
Prior Year Surplus (Area Rate)	(\$11,596)
Prior Year Surplus (Own Source Revenue)	(\$ 5,012)
Total Planned Expenditures (must equal total revenues):	\$14,100

2007-08 Business Plan & Budget for

Name of Association or Society:	Haliburton Highbury Homeowner's Association
Registry of Joint Stock Companies ID#:	Registry # 1648112

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Stephan Phelon - Treasurer	Fran Hunter - Chair Person
Phone number:	902-832-0147	902-826-7336
Mailing Address:	27 Abbey Road Stillwater Lake, NS B3Z 1G6	37 Penny Lane Stillwater Lake, NS B3Z 1G6

Business Plan & Budget approved at Annual General Meeting held on:	May / 2007
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Mission and Description of Services Provided

(including who the services are provided to)

To be primarily concerned with protecting and improving property value and homeowners rights for the area of Haliburton Hills, Haliburton Heights and Highbury. And, secondly, the development of recreational and finally, hosting community activities, but not limited solely to these points.

Accomplishments

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

In addition to ongoing maintenance and community activities (Fun Day, skating Party, Clean Up Day etc.) we have begun to obtain quotes and designs on a new Community Entrance Sign and the Abbey Road Park/Rink project.

Goals for 2007-08

(What does your organization plan to accomplish between April 1, 2007 and March 31, 2008)

1.	Ongoing Park maintenance
2.	Fun Day
3.	Skating Party
4.	Clean Up Day
5.	New Community Entrance sign
6.	Abbey Road Park/Rink development (we will need to use prior years surplus for this project, estimated to cost approx \$70,000.)

Area Rate Information

Purpose of Area Rate:	see Mission and Goals
Will the Purpose <u>or</u> Amount of the Area Rate change in 2007/08?	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 2007/08:	\$0.023 per \$100 of assessment value
Area subject to Area Rate:	Haliburton Heights/Hills & Highbury
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2006/07)? How much?	2006/07 Actual Surplus: \$28,156 Accumulated Surplus: \$80,047
If a surplus exists at the end of the fiscal year, how is it to be applied?	Escrowed for future Capital Projects.

Revenue Budget for 2007-08
(include all revenues sources)

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 36,200
Total Revenues (must equal total expenditures):	\$ 36,200

Expenditure Budget for 2007-08

(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.)

Description of Planned Expenditures	Amount (\$)
Administrative Costs	\$ 1,520
Activities	\$ 1,650
Donations	\$ 200
General Maintenance	\$ 1,500
<i>Capital Projects:</i>	
Picnic Tables	\$ 1,000
New Entrance Sign & Landscaping	\$ 8,000
Abbey Road Park/Rink	\$ 70,000
Capital Reserve	\$ 3,500
Prior Year's Surplus	(\$ 51,170)
Total Planned Expenditures (must equal total revenues):	\$ 36,200

2007-08 Business Plan & Budget for

Name of Association or Society:	Hammonds Plains Common Rate
Registry of Joint Stock Companies ID#:	

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Gary Meade, Councillor	
Phone number:	826-3336	

Business Plan & Budget approved at Annual General Meeting held on:	
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Goals for 2007-08

(What does your organization plan to accomplish between April 1, 2007 and March 31, 2008)

1.	Upgrade Recreation Playgrounds
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Area Rate Information

Purpose of Area Rate:	Recreation
Will the Purpose <u>or</u> Amount of the Area Rate change in 2007/08?	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 2007/08:	\$0.005 per \$100 of taxable assessment
Area subject to Area Rate:	Hammonds Plains
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2006/07)? How much?	2006/07 Actual Surplus: \$43,289 Accumulated Surplus: \$86,934
If a surplus exists at the end of the fiscal year, how is it to be applied?	For recreation projects in the Hammonds Plains community.

Revenue Budget for 2007-08

(include all revenues sources)

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 50,000
Total Revenues (must equal total expenditures):	\$ 50,000

Expenditure Budget for 2007-08

(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.)

Description of Planned Expenditures	Amount (\$)
Hammonds Plains School	\$ 25,000
Eisonhauer Ballfield	\$ 20,000
Highland Park Ballfield	\$ 20,000
Upper H.P. Community Centre	\$ 10,000
Glen Arbour Playground	\$ 10,000
Uplands Park Ballfield Walkway	\$ 10,000
Prior Year's Surplus	(\$ 45,000)
Total Planned Expenditures (must equal total revenues):	\$ 50,000

**Harrietsfield Williamswood Community Centre
Annual Business Plan & Budget 2007/2008**

Name of Association or Society	Harrietsfield Williamswood Community Centre
Registry of Joint Stocks Company ID #	301559

	Primary Signing Authority	Secondary Signing Authority
Name & Title	Lawrence Sinclair (Board Chair)	Janet Chambers (Board Treasurer)
Phone Number	475-8749	233-6979
Mailing Address	24 Ashcroft Harrietsfield, B3V 1B1	1718 Old Sambro Rd Williamswood, NS, B3V 1E4

Business Plan & Budget approved at Annual General Meeting Held	
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Mission and Description of Services Provided
(Including who the services are provided to)

To create an open environment and implement action plans, which help the Harrietsfield/ Williamswood Community residents, increase their sense of Community Centre ownership.

To strengthen community spirit by developing programs and conducting events which address the needs of all area residents.

To develop programs and services that makes the centre accessible for all Community groups.

To implement user friendly, helpful programs that increases the sense of openness and acceptance within the centre for all area residents.

To develop a business plan, which will ensure the future financial success of the area residents' Community Centre.

Description of Services Provided

Core Programs:

- After School Program – providing programming to 24 full time and 18 part time offered Mon- Fri to children grades primary-six. Programming consists of arts & crafts, sports, group activities, and homework club. Access to our cap site is also available during our After School Program and scheduled appointments to area residents in need of Internet access or assistance with computers.
- Creative Play For Tots- providing programming to 5 full time and 4 part time offered Mon, Wed, and Fri to children ages 3-5. Programming consists of arts & crafts, music, games, and physical activity.

Extra Curricular Activities:

- Darts- offered to ages 19 & up Friday nights with 31 registered members, and to ages 12-18 Sunday afternoons with 5 registered members.

Planned Events:

- Pre-teen Dances offered to children grades 9-12 once a month.
 - Youth Dances offered to children grades seven-nine once a month.
 - Girls Night open to ages 5 & up once a month, offering dance, crafts and group activities.
 - Boys Night open to ages 5 & up, offering sports, crafts, and group activities.
 - Children's Holiday Parties offered to families in the area to acknowledge and celebrate holidays such as Halloween, Christmas, Valentines Day, and Easter.
 - Adult Dances: Halloween, St Patrick's Day, New Years Eve Dance
 - Fishing Derby
 - Community BBQ
-

Rentals:

- Offers rental space and equipment to area residents for children and adult birthday parties, family reunions, meetings, and weddings.

GOALS FOR 2007/08

1. Start a bi-weekly Youth Night
2. Hold a semi -annual Dance & Auction
3. Create a school readiness program for children entering school in the fall, which will run in conjunction with the Summer Day Camp, and continue through the school year for children entering grade primary in the following year.
4. Circulate a needs assessment to area residents to ensure that the centre is continuing to offer the services wanted, and to find out if there is any more services that can be offered.
5. Recruit more volunteers for board, and fundraising to lower costs of running programs.
6. Build a storage building to store centre equipment and property while not in use.
7. Have exterior of building painted
8. Have the lower and upper level driveway paved.
9. Offer both adult and youth dance classes: such as jazz. line dancing
10. Hold an annual community appreciation day, offering prizes, games, and entertainment.
11. Offer work shops such as peer tutoring, scrap booking, and junior leadership
12. Start a community garden

Area Rate Information

Purpose of Area Rate:	Maintain the structure of building and purchase supplies and equipment to offer programming.
Will the Purpose or Amount of the Area Rate change in 2007/08?	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 2007/08:	\$0.019 per \$100 of taxable assessment
Area subject to Area Rate:	Harrietsfield and Williamswood
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2006/07)? How much?	2006/07 Actual Surplus: \$ 10,887
If a surplus exists at the end of the fiscal year, how is it to be applied?	To programming and facility upkeep

**2007/2008
Operating Budget**

ITEM	REVENUE	EXPENSE
Area Rate	\$24,400	
Previous Year's Surplus		(\$10,887)
Heating Oil		\$4,900
Electricity		\$3,700
Waste Water		\$4,500
Program Supplies & Equip.		\$10,387
Repairs & Maintenance		\$8,000
Office Supplies		\$2,100
Security		\$1,700
TOTAL	\$24,400	\$24,400

2007-08 Business Plan & Budget for

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	John Marshall, Chairperson	June Close, Member at large
Phone number:	902-835-3090	902-825-9895
Mailing Address:	1 Old Mill Road Hammonds Plains, NS B3Z 1K3	1 Old Mill Road Hammonds Plains, NS B3Z 1K3

Business Plan & Budget approved at Annual General Meeting held on:	April 11, 2007
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Mission and Description of Services Provided

(including who the services are provided to)

To bring together the members of Highland Park Community for the purpose of promoting community betterment. To advise, lease and lobby for Public Services and Benefits on behalf of the residents of Highland Park Subdivision. Provide equipment/services (not provided by HRM) to recreational areas of Highland Park.

Accomplishments

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

Purchase of new tennis nets and posts.

Goals for 2007-08

(What does your organization plan to accomplish between April 1, 2007 and March 31, 2008)

1.	New Sign - Highland Park - before June 2007
2.	Install tennis nets and posts before May 2007
3.	Install post Thompson Pond before May 2007
4.	Clear/excavate Carmel Crescent Playground before Sept 2007

Area Rate Information

Purpose of Area Rate:	Provide funding for items listed in the Mission & Description of Services.
Will the Purpose or Amount of the Area Rate change in 2007/08?	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 2007/08:	\$0.005 per \$100 of taxable assessment
Area subject to Area Rate:	Highland Park Subdivision, Hammonds Plains.
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2006/07)? How much?	2006/07 Actual Surplus: \$2,091 Total Accumulated Surplus: \$12,632
If a surplus exists at the end of the fiscal year, how is it to be applied?	Hold in account for future planned Capital Expenditures.

Revenue Budget for 2007-08

(include all revenues sources)

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$5,500
Total Revenues (must equal total expenditures):	\$5,500

Expenditure Budget for 2007-08

(Include all planned expenditures.)

Description of Planned Expenditures	Amount (\$)
Design and location of a new Entrance Sign (existing sign was destroyed by vandalism) is being negotiated with Dept. of Highways.	\$2,500
Carmel Crescent design & co-ordination of playground site as per Patricia MacDonald MUBC Parkland Planner CSLA	\$7,000
Prior Year's Surplus	(\$4,000)
Total Planned Expenditures (must equal total revenues):	\$5,500

2007-08 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 Brascombe	Phil Hammond
Phone number:	876-4365	876-4372
Mailing Address:	1492 St. Margaret's Bay Road Lakeside, NS, B3T 1L6	1492 St. Margaret's Bay Road Lakeside, NS, 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 inclusive leisure services, facilities, and programs.

To provide Recreation programs and services to 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?)

- * Youth Skateboard Programs and Clinics
- * Community Outdoor Rink Program
- * New building renovations to siding / new well
- * Upgrades to Ball fields, Park areas, and general grounds
- * General Facility Operations
- * Community Programs and Meetings
- * Special Events (Baseball, Horseshoe Tournaments, Skateboard Events)

Goals for 2007-08

(What does your organization plan to accomplish between April 1, 2007 and March 31, 2008)

1.	To provide Recreation Programs and services to the Hubbards community
2.	To ensure the operation and maintenance of this recreation site.
3.	To provide community groups and organizations access to the programs, services and facilities provided.
4.	To work with area youth in the development of new program opportunities where identified
5.	Support the community with Community Special Events held on site.
6.	Work with Chester Recreation to do a Recreation assessment in community.

Area Rate Information

Purpose of Area Rate:	To support the upgrade, upkeep and maintenance of the Hubbards Recreation Centre Facilities.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2007/08?	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 2007/08:	\$0.031 per \$100 of taxable assessment
Area subject to Area Rate:	Hubbards and area
Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2006/07)? How much?	Hubbards under went some major renovations to the siding and water system, and there was increased vandalism. Due to the high cost of renovations and repairs there was a deficit for 2006/07 of \$10,847.
If a surplus exists at the end of the fiscal year, how is it to be applied?	No surplus anticipated. The deficit will be budgeted into 2007/08 budget costs.

Revenue Budget for 2007-08
(include all revenues sources)

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$27,647
Total Revenues (must equal total expenditures):	\$27,647

Expenditure Budget for 2007-08

(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.)

Description of Planned Expenditures	Amount (\$)
Wages	\$3,000
Benefits - Wages	\$ 800
Telephone	\$ 400
Snow Removal	\$1,000
Cleaning Supplies	\$ 800
Electricity	\$2,500
Building Costs	\$7,000
Contract Services	\$1,300
Prior Year's Deficit	\$10,847
Total Planned Expenditures (must equal total revenues):	\$27,647

2007-08 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, Director	Paul McGuinness, Treasurer
Phone number:	832-1114	835-5779
Mailing Address:	54 Lakefront Drive Hammonds Plains, NS B4B 1L4	52 Diana Drive Hammonds Plains, NS B4B 1M4

Business Plan & Budget approved at Annual General Meeting held on:	May 24, 2007
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Mission and Description of Services Provided

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

Accomplishments

In the past year, our focus has been consulting with residents with respect to parkland development. We have also kept in regular contact with our residents via a newsletter and website and also hosted various community events such as a barbeque and Christmas Carol sing.

Goals for 2007-08

1.	Continue Parkland development.
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.

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 2007/08?	No, at the May 2005 AGM the Community voted in favor to extend the area rate for three years.

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 2007/08:	\$50 per lot
Area subject to Area Rate:	Kingswood , Kingswood on the Lakes, Kingswood West, Queenswood, Blue Mountain Estates.
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2006/07)?	2006/07 Actual Surplus: \$51,650 Accumulated Surplus: \$203,983
If a surplus exists at the end of the fiscal year, how is it to be applied?	Reserved for future year development costs. This is a long-term plan.

Revenue Budget for 2007-08

Description of Revenue Source	Amount (\$)
Miscellaneous events (barbeque)	\$ 3,000
Newsletter advertising	\$ 1,000
Grant monies (not yet applied for)	\$ 25,000
Area Rate Revenue to be collected from Property Tax bills	\$ 52,450
Total Planned Expenditures (must equal total expenditures):	\$ 81,450

Expenditure Budget for 2007-08

Description of Planned Expenditures	Amount (\$)
Association activities and insurance	\$ 4,000
Walking trails, Various connecting paths	\$ 20,000
Development of second trail site	\$ 40,000
Sliding hill	\$ 2,000
Bicycle Dirt Park	\$ 25,000
Other miscellaneous projects	\$ 10,000
Prior Year's Surplus	(\$ 19,550)
Total Planned Expenditures (must equal total revenues):	\$ 81,450

2007-08 Business Plan & Budget for

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Cheryl Newcombe	Rod MacDonald
Phone number:	861-1033	860-1657
Mailing Address:	38 Community Ctr. Lane Windsor Jct, B2T 1G2	58 Armada Court Fall River, NS B2T 1E9

Business Plan & Budget approved at Annual General Meeting held on:	Dec. 03, 2006
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Mission and Description of Services Provided

Our vision is to operate a progressive summer recreation program which provides positive experiences for our membership. To manage dynamic recreation facilities that provide multifaceted supervised safe recreation and leisure experiences for our membership in a positive and energetic settings. We are committed to increasing the number of our facilities to match the growth of the community.

Manages the community concerns for the ratepayers of Lakeview, Windsor Junction and Fall River. Through management agreements manages the Windsor Junction Community Centre and Lakeview Park. The area rate funds summer programs at minimal cost to members.

Accomplishments

- * 982 children registered for a total of 163 swim classes of 2 weeks duration
- * 264 children registered for the playground program
- * Average daily attendance at the playground was 102 children
- * 29 enrollees in the Junior Lifeguard program
- * 28 enrollees in the Aqua Crew program
- * Employed 25 students

Goals for 2007-08

- * Daycamp program (Windsor Junction Community Centre)
- * Swim Lessons (Windsor Junction Community Centre)
- * Junior Lifeguard program (Windsor Junction Community Centre)
- * Leadership Crew program (Windsor Junction Community Centre)
- * Children's programs (Lakeview Park)

Area Rate Information

Purpose of Area Rate:	To provide operating funds for Windsor Junction Community Centre
Will the Purpose <u>or</u> Amount of the Area Rate change in 2007/08?	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 2007/08:	\$0.03 per \$100 of taxable assessment
Area subject to Area Rate:	Lakeview, Windsor Junction, Fall River
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2006/07)? How much?	2006/07 Actual Surplus: \$ 3,706
If a surplus exists at the end of the fiscal year, how is it to be applied?	Carry Forward

Revenue Budget for 2007-08

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$152,100
Total Revenues (must equal total expenditures):	\$152,100

Expenditure Budget for 2007-08

Description of Planned Expenditures	Amount (\$)
Playschool	\$ 33,000
Swim Program	\$ 33,000
Utilities	\$ 6,000
Office supplies	\$ 1,000
Insurance	\$ 5,500
Garbage Dumpster	\$ 3,000
Equipment Repairs	\$ 500
Grounds & Maintenance	\$ 5,750
Security	\$ 6,000
Senior Watchkeeper	\$ 3,000
Capital Improvements	\$ 10,000
Lakeview Homeowner's Association	\$ 18,170
Newsletter	\$ 700
Keloose	\$ 3,000
Other	\$ 27,186
Prior Year's Surplus	(\$ 3,706)
Total Planned Expenditures (must equal total revenues):	\$152,100

2007-08 Business Plan & Budget for

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

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

Business Plan & Budget approved at Annual General Meeting held on:	November 16, 2006
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Mission and Description of Services Provided

To foster and promote the continuing association of residents concerned with the social, physical and economic development of the community;
To encourage residents to participate in programs and activities initiated by the Association/and or governments.

Accomplishments

Community Events - Dance, Winter Skate, Fall Family Fun Day, XMAS Skate Party
General - AGM, School updates, Water/Paving updates, 4 Newsletters, web-site updates, safety issues and follow-up
Recreation - Completed Paterson Park Upgrades, including new asphalt pad with 10 foot high wire fence to be used for basketball, rink, winter/summer hockey and general upgrades.

Goals for 2007-08

1.	Community - Family Fun Day
2.	Community - Yard Sale
3.	Community - XMAS Event
4.	Community - Welcome committee
5.	Community - Community sign in subdivision
6.	General - Newsletters, AGM, School/Water/Paving Updates, Web-site, Safety
7.	Recreation - Park Improvements
8.	Recreation - New Parkland Development

Area Rate Information

Purpose of Area Rate:	Recreation upgrades
Will the Purpose <u>or</u> Amount of the Area Rate change in 2007/08?	No - approved at Nov 16/06 AGM
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
Amount of Area Rate for 2007/08:	\$50 per property
Area subject to Area Rate:	Maplewood on the Lakes Subdivision
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2006/07)? How much?	2006/07 Actual Surplus: \$2,196
If a surplus exists at the end of the fiscal year, how is it to be applied?	General park upgrades

Revenue Budget for 2007-08

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$19,150
Total Revenues (must equal total expenditures):	\$19,150

Expenditure Budget for 2007-08

Description of Planned Expenditures	Amount (\$)
Begin parkland development project (planning, design, tendering, clearing)	\$19,150
Total Planned Expenditures (must equal total revenues):	\$19,150

2007-08 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:	Rick Mader	Lori Mitchell
Phone number:	902-829-2210	902-829-3464
Mailing Address:	1 Dempster Crescent Mineville, NS B2Z 1J6	27 Partridge Nest Drive Mineville, NS B2Z 1K1

Business Plan & Budget approved at Annual General Meeting held on:	Not yet conducted
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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 to improve and maintain the new community multi-use facility (MUF). Additionally, funds will be used for salaries of summer students.

Accomplishments

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

The MCA constructed a MUF and hired two summer students for 12 weeks. Maintenance of Mineville Parks and facilities is a constant activity.

Goals for 2007-08

(What does your organization plan to accomplish between April 1, 2007 and March 31, 2008)

1.	Improve and strengthen the MUF
2.	Hire more summer students
3.	Improve our parks and facilities

Area Rate Information

Purpose of Area Rate:	To fund park and recreation projects as well as assist with salaries of summer students.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2007/08?	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 2007/08:	\$20.00 per property
Area subject to Area Rate:	Mineville
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2006/07)? How much?	No surplus/deficit in 2006/07
If a surplus exists at the end of the fiscal year, how is it to be applied?	If that should occur it would be carried over to the following year.

Revenue Budget for 2007-08

(include all revenues sources)

Description of Revenue Source	Amount (\$)
Donations and fund raising (estimated)	\$2,500
HRM Recreation Grant (estimated)	\$5,000
Area Rate Revenue to be collected from Property Tax bills:	\$9,860
Total Revenues (must equal total expenditures):	\$17,360

Expenditure Budget for 2007-08

(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.)

Description of Planned Expenditures	Amount (\$)
Maintenance of Multi-use facility	\$15,000
Salaries (approx)	\$2,360
Total Planned Expenditures (must equal total revenues):	\$17,360

2007-08 Business Plan & Budget for

Name of Association or Society:	Prospect Road & Area Recreation Association
Registry of Joint Stock Companies ID#:	2262444

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Reg Rankin, Councillor District 22	Kelly Morrissey, Chair PR &ARA
Phone number:	(902) 876-0146	(902) 430-3600
Mailing Address:	82 Maplewood Drive Timberlea, NS B3T 1G1	5 Fiddle Park Way Hatchet Lake, NS B3T 1R6

Business Plan & Budget approved at Annual General Meeting held on:	7 TH Feb.2007
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Mission and Description of Services Provided

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

Accomplishments

Accomplishments for the past year 2006-07

- 1) Provided a forum for community groups and individuals to come together regularly to identify and meet the recreational needs of the area through management of Recreational Area Rate Tax Funds, in collaboration with our HRM District Councillor.
- 2) Have representation on Steering Committee to lead Community Recreation Complex project.
- 3) Provided on-going communication and with PRCCSC - reports and updates
- 4) Supported development of
 - * Brookside Homeowners - Approved \$9,900. - Phase two trail development. Working closely with HRM staff.
 - * Lower Prospect Community Association - Approved - \$1000. Park Sign
 - * Brookside Home & School - reapplied with clarification - \$5000. Approved - beautification
 - * Youth Horseshoe League - \$500. - Approved - Fishplant Terence Bay
 - * Prospect Peninsula Residence Association - Play Structure - \$3200. Plus HST - Approved
 - * Prospect Peninsula Residence Association - Library - \$1200. Approved - New books
 - * Carry over - repair Ball fields - Baseball fields maintenance
 - * Prospect Rd. School playground basketball hoop
 - * Provided "Johnny on the spots" for recreational locations
 - * Awarded and managed mowing contract for recreational fields
 - * Liaised with HRM staff

Goals for 2007-08

1.	Regular monthly meetings (Oct - May) - keep open lines of communication
2.	Support of Steering Committee to lead New Community Recreational Facilities Project. Save for financial contribution from Community
3.	Application & approval of community grants from recreational Area Tax
4.	Award and manage mowing contract for parks and sports fields
5.	Support community groups leading recreation projects on HRM property
6.	Collaboration with HRM Council Representative and Recreation Staff
7.	Increase membership
8.	Provide information to residents

Area Rate Information

Purpose of Area Rate:	Recreational
Will the Purpose <u>or</u> Amount of the Area Rate change in 2007/08?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	The purpose and amount of the area rate will not change, however we intend to continue having any surplus carried over for the next few years in order to build a fund toward the Community Recreational Facility for the Prospect Rd area.
Amount of Area Rate for 2007/08:	\$0.023 per \$100 of taxable assessment
Area subject to Area Rate:	Goodwood to West Dover over on the Prospect Road District 22
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2006/07)? How much?	2006/07 Actual Surplus: \$ 5,993 Accumulated Surplus: \$ 191,487
If a surplus exists at the end of the fiscal year, how is it to be applied?	This is a planned surplus that we intend to build up, to be used as part of Community contribution for new Recreation Facility for Prospect Road Area.

Revenue Budget for 2007-08

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 119,300
Total Revenues (must equal total expenditures):	\$ 119,300

Expenditure Budget for 2007-08

Description of Planned Expenditures	Amount (\$)
Community projects (please see additional information below)	\$ 40,000
Community contribution to New Recreation Facility	\$ 270,787
Prior years accumulated surplus	(\$ 191,487)
Total Planned Expenditures (must equal total revenues):	\$ 119,300

Community Projects

The Prospect Road & Area Recreation Association accepts applications for funding from community groups seeking to develop, upgrade and maintain publicly accessible recreation amenities in communities along Prospect Road (Goodwood to West Dover). Projects approved to date for 2007-08 include:

One-time contributions:

- * Prospect Rd Elementary School : \$1,000. for additional playground equipment
- * Brookside Bike Park: \$5,000 to procure infield fill to maintain and repair the bike park
- * Prospect Peninsula Residents Association: \$1,000 for new books for the community library.
- * Prospect Peninsula Residents Association: \$3,350 for event tent
- * Seniors Activities: \$1,000 Donation
- * Minor League baseball team: \$2,000. toward equipment costs for bats/balls/bases etc.

Ongoing contributions:

- * "Johnny on the spots" for outdoor events: \$2,500
- * Terence Bay Boat launch: \$1,000 to have float installed/removed

Examples of other types of projects typically funded from this area rate include:

- * Upgrades to soccer, baseball and community fields
- * Tot lot equipment
- * Community beaches and parks (including specialty such as bike parks and skateboard parks)
- * Water access
- * Outdoor rinks
- * Trail development

2007-08 Business Plan & Budget for

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Jeff Walker	Chuck Williams
Phone number:	902-826-1543	902-826-2802
Mailing Address:	1 Magnolia Court Upper Tantallon, NS B3Z 1E6	28 Ashberry Court Upper Tantallon, NS B3Z 1N5

Business Plan & Budget approved at Annual General Meeting held on:	June 5, 2007
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Mission and Description of Services Provided

Community betterment, action planning, recreation and advocacy for the neighborhood of St. Margaret's Village at Fox Hollow.

Accomplishments

Neighborhood clean up weekend, neighborhood garage and yard sale weekend, community BBQ, walking light tour and carol sing, community skating party, installation of safety signage on Rails to Trails walking trail, traffic light committee follow-up, closure on playground finances, playground vandalism report, restitution, remediation.

Goals for 2007-08

1.	Neighborhood clean up weekend
2.	Neighborhood garage and yard sale weekend
3.	Community skating party
4.	Walking light tour and carol sing
5.	Playground improvement
6.	Green space development/betterment
7.	Mailbox shelters and refuse facilities
8.	Community signage
9.	Tennis court development

10.	Walking trail development
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Area Rate Information

Purpose of Area Rate:	To provide for the capital work projects of the association and the fiscal operation of the association
Will the Purpose <u>or</u> Amount of the Area Rate change in 2007/08?	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 2007/08:	\$60.00 per property
Area subject to Area Rate:	Fox Hollow Dr, Fox Ridge Drive, Ashford Close, Ashberry Court, Fox Point Drive, Magnolia Court
Year Area Rate to Expire (if applicable):	2009-2010
Do you anticipate a surplus or a deficit at the end of this year (2006/07)? How much?	2006/07 Deficit: \$742
If a surplus exists at the end of the fiscal year, how is it to be applied?	Not applicable

Revenue Budget for 2007-08

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

Expenditure Budget for 2007-08

Description of Planned Expenditures	Amount (\$)
Neighborhood clean up weekend	\$ 100
Neighborhood garage and yard sale weekend	\$ 100
Community skating party	\$ 200
Green space development/betterment	\$ 2,900
Community signage	\$ 1,000
Other	\$ 1,198
Prior Year's Deficit	\$ 742
Total Planned Expenditures (must equal total revenues):	\$ 6,240

2007-08 Business Plan & Budget for

Name of Association or Society:	Sackville Heights Redevelopment
Registry of Joint Stock Companies ID#:	

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Diane Moulton (HRM Staff)	Advisory Board account(Jackie Cajlois)
Phone number:	490-1536	864-5591
Mailing Address:	45 Connolly Ave	Sackville NS

Business Plan & Budget approved at Annual General Meeting held on:	April 12, 2007
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Mission and Description of Services Provided

(Including who the services are provided to)

The Sackville Seniors Council run the facility on a day to day basis. Jackie Cajlois is the point of contact and the Building manager. Jackie books all the daily room rentals, Gym, etc and collects all the revenues on behalf of the Board and the facility. The facility is occupied by seniors and youth.

1. Sackville Seniors Council
2. Silver & Gold
3. 50 Plus Club
4. Alcoholics Anonymous (four seasons)
6. Sackville Boys and Girls Club
7. Sackville Early Intervention

HRM Staff have sole signing authority on the area rate account. The Board is strictly an Advisory Board and has no signing authority on the area rate account.

Jackie and another Board member have signing authority on the Board account which they use for purchasing items such as chairs, dishes, TV, DVD player, etc.

Accomplishments

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

This past year the surplus from the past 3 years was able to pay for a new Kitchen just completed off the Gym, and pay down \$30,000 on the principal of the Sackville Landfill compensation fund loan. The surplus came as a result of collecting more Area Rate revenue than anticipated. The new kitchen will enable the group to raise more revenues for the Facility. There is also a hook up installed for a washer and dryer as this facility is deemed an EMO site.

The group paid for the washer and dryer, dishwasher, stove and refrigerator from the building account. Currently they have \$4,600 in their account and will be purchasing new dishes, pots, pans and cutlery for the kitchen.

Goals for 2007-08

(What does your organization plan to accomplish between April 1, 2007 and March 31, 2008)

1.	New security lighting for the exterior of the facility.
2.	Upgrade security Cameras
3.	Purchase of containers for storage outside of the facility
4.	Painting of the hallways

Area Rate Information

Purpose of Area Rate:	Full Operations and Maintenance of the facility
Will the Purpose or Amount of the Area Rate change in 2007/08?	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 2007/08:	\$0.01 per \$100 of taxable assessment
Area subject to Area Rate:	Sackville
Year Area Rate to Expire (if applicable):	Area rate due to decrease from \$0.01 to \$0.005 in 2014.
Do you anticipate a surplus or a deficit at the end of this year (2006/07)? How much?	2006/07 Actual Deficit: \$13,802
If a surplus exists at the end of the fiscal year, how is it to be applied?	Not applicable

Revenue Budget for 2007-08

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills: 4200	\$ 164,800
Leased revenue from Leases 5102	\$ 28,000
Total Revenues (must equal total expenditures):	\$ 192,800

Expenditure Budget for 2007-08

Description of Planned Expenditures	Amount (\$)
Telephone : 6201	1,300
Courier & postage : 6202	200
Snow removal : 6308	12,000
Security: 6311	1,000
Garbage 6312	3,000
Contract Services 6399	30,000
Cleaning supplies 6407	3,000
Paint 6517	1,000
Electrical 6602	2,000
Heating fuel 6606	14,400
Electricity 6607	15,000
Water 6608	2,000
Building interior 6611	1,500
Plumbing & heating 6707	500
Signage 6910	500
Facilities Rental 6911	39,100
Other interest 8010	8,500
Interest on debenture 8011	5,000
Principal on debenture	14,000
Loan repayment 8013	21,000
Insurance Premium 8003	4,000
Prior Year's Deficit 9000	13,800
Total Planned Expenditures (must equal total revenues):	\$192,800

2007-08 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:	Rebecca Moore, Treasurer	Ian Andrew, Chair
Phone number:	860-3395	850-2587
M a i l i n g Address:	195 Rolling Hills Drive Waverley, NS B2R 1B7	2 Overbrook Drive Waverley, NS B2R 1C4

Business Plan & Budget approved at Annual General Meeting held on:	March 27, 2006
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Mission and Description of Services Provided

(including who the services are provided to)

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

Accomplishments

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

- Removal of old park playground equipment
- Installation of new playground equipment
- Summer swimming lesson program offered to residents of Silversides and larger HRM community
- Lifeguard supervised swimming provided to residents
- Upkeep of Park and Beach properties

Goals for 2007-08

(What does your organization plan to accomplish between April 1, 07 and March 31, 08)

1.	Summer swimming lesson program*
2.	Lifeguard supervised beach for area residents*
3.	Further park improvements such as swing sets and ground remediation*
	* all subject to funding i.e., grants

Area Rate Information

Purpose of Area Rate:	To fund existing recreational facilities and services
Will the Purpose <u>or</u> Amount of the Area Rate change in 2007/08?	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 2007/08:	\$60 per property
Area subject to Area Rate:	Silversides Subdivision
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2006/07)? How much?	2006/07 Actual Deficit: \$343
If a surplus exists at the end of the fiscal year, how is it to be applied?	Not applicable

Revenue Budget for 2007-08

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 9,660
Total Revenues (must equal total expenditures):	\$ 9,660

Expenditure Budget for 2007-08

Description of Planned Expenditures	Amount (\$)
Prior Year's Deficit	\$ 343
Lifeguard service	\$ 9,317
Total Planned Expenditures (must equal total revenues):	\$ 9,660

2007-08 Business Plan & Budget for

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Gina Jones-Wilson	Marty David
Phone number:	832-1122/452-4677 (w)	835-2476
Mailing Address:	1185 Pockwock Rd. Hammonds Plains, NS	442 Pockwock Rd. Hammonds Plains, NS B4B 1N8

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

Services to the community of Upper Hammonds Plains, Emmanuel Baptist Church, Boy Scouts Canada, Upper Hammonds Plains Tutoring Program, Upper Hammonds Plains Seniors Group, Youth Recreation Nights, Exercise Programs (Youth and Adults).

Accomplishments

- Re-established our CanJam Outdoor Basketball Tournament held over Canada Day weekend
- Started Youth Recreation Nights
- Started Exercise Nights (Youth/Adult)
- Obtain liability insurance for programs in the community centre and officers insurance
- Fire suppression system in kitchen has been upgraded to new regulations codes

Goals for 2007-08

1.	Continue with repairs from Fire Marshal Report Inspection
2.	Clean out basement of old materials
3.	Interior of community centre needs to be painted
4.	Maintain general maintenance of building
5.	Outdoor light on the rear of the building
6.	Repairs to furnace room
7.	Repairs to kitchen cupboards

Area Rate Information

Purpose of Area Rate:	To pay for costs of supplies, water, heat, lights, snow/garbage removal, fire and safety inspections.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2007/08?	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 2007/08:	\$0.236 per \$100 of taxable assessment
Area subject to Area Rate:	Upper Hammonds Plains
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of 2006/07? How much?	2006/07 Actual Surplus: \$ 11,502 Accumulated Surplus: \$ 13,164
If a surplus exists at the end of the fiscal year, how is it to be applied?	Building maintenance and repairs

Revenue Budget for 2007-08

Description of Revenue Source	Amount (\$)
Hall Rentals	\$ 3,000
Fundraising Proceeds	\$ 7,000
Grants	\$ 3,000
Area Rate Revenue to be collected from Property Tax bills:	\$ 26,200
Total Revenues (must equal total expenditures):	\$ 39,200

Expenditure Budget for 2007-08

Description of Planned Expenditures	Amount (\$)
Janitorial Services	\$ 3,000
Fire & Safety Inspections	\$ 1,000
Alarm Security System	\$ 300
Supplies - Janitor's	\$ 3,000
Snow Removal	\$ 1,600
Garbage Removal	\$ 1,300
Electrical Repairs	\$ 3,000
Water - Hfx. Water Comm	\$ 700
Lights - Power Bill (Nova Scotia Power)	\$ 5,000
Heat	\$ 4,000
Building Repairs	\$ 20,964
Telephone	\$ 850
Internet	\$ 1,200
Plumbing Services	\$ 1,400
Insurance (Liability Insurance)	\$ 3,050
Repairs to Kitchen Cupboards	\$ 2,000
Prior Year's Surplus	(\$ 13,164)
Total Planned Expenditures (must equal total revenues):	\$ 39,200

2007-08 Business Plan & Budget for

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Joe Lavers, Chairperson	Daphne Demond-Rose, Treasurer
Phone number:	830-2618	826-7286

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

Our guiding principles are to promote a safe, healthy and cohesive community by providing, at no additional cost, the resources and activities to all parties within the community to enjoy this lifestyle. We believe the true element to success is good health and strong community involvement and therefore our goal is to encourage resident involvement, of all ages, in our decision making on projects and events that benefit our families and area neighbours. Communication is key to our success and to this, we encourage all residents to participate in regularly scheduled general meetings to gain perspective and assist in the project and activity concepts and approval.

Accomplishments

The monies have been spent in past years by adding street lights to the park on High Timber Drive, the annual July 1st and Boxing Day Skating parties and our latest endeavor the development of the green space on Hemlock and Winslow.

Goals for 2007-08

1.	Construction of year-round multi-purpose court including skating area
2.	Construction of a children's play and sitting/picnic area
3.	Construction of Lake Common area including shelters, park benches and walking trails
4.	Construction of community event and communication shelter
5.	Construction of dusk to dawn lighting at play and common areas
6.	Community activities such as Canada Day events, fireworks, holiday events and recreation events

Area Rate Information

Purpose of Area Rate:	To fund recreational amenities and activities within the Westwood Hills subdivision.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2007/08?	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 2007/08:	\$50.00 per property
Area subject to Area Rate:	Subdivision of Westwood Hills, located in Upper Tantallon
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2006/07)? How much?	Finished 2006-07 with a deficit of \$8,971 which will carry-forward into 2007-08. The deficit will be offset later in 2007-08 by a Provincial Health Promotions RFD Grant of \$15,000.
If a surplus exists at the end of the fiscal year, how is it to be applied?	N/A

Revenue Budget for 2007-08

Description of Revenue Source	Amount (\$)
Provincial Health Promotions RFD Grant	\$ 15,000
Area Rate Revenue to be collected from Property Tax bills:	\$ 23,850
Total Revenues (must equal total expenditures):	\$ 38,850

Expenditure Budget for 2007-08

Description of Planned Expenditures	Amount (\$)
Association Liability Insurance	\$ 1,380
Hall Rentals for Periodic Meetings	\$ 400
Mailing and other Administrative Fees	\$ 400
Web Page Management and Name Register	\$ 1,000
Entrance Street Lights for mail boxes, etc	\$ 6,500
July 1 st Street Party	\$ 7,000
Halloween Party	\$ 300
Christmas Party/ Fireworks	\$ 850
Family Skate Party	\$ 500
Christmas Wreaths	\$ 3,000
Summer Flowers	\$ 1,000
Miscellaneous	\$ 1,520
Reserve for Construction of Recreational Amenities supported by Provincial Health Promotions RFD Grant (refer to "Goals for 2007-08")	\$ 6,029
Prior Year Deficit	\$ 8,971
Total Planned Expenditures (must equal total revenues):	\$ 38,850

2007-08 Business Plan & Budget for

Name of Association or Society:	Riverline Activity Centre (Dutch Settlement)
Registry of Joint Stock Companies ID#:	

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Darren Gloade, President	Angela Gloade, Treasurer
Phone number:	902-883-9128	902-883-0261
Mailing Address:	222 Grono Rd Dutch Settlement, NS B2S 2H5	18 Backgate Rd Dutch Settlement, NS B2S 2H3

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

Recreational facility provided for running/ hosting private events for individuals in the community and surrounding area. As well, provide a location for non-profit organization gatherings and social clubs. Provide area residents with community hall and ballfield.

Accomplishments

- * Run washer and sewer tournament
- * Provided Christmas Party for children in the community
- * Looking into starting TV Bingo program
- * Offering our field for use with local soccer association
- * Miscellaneous repairs (stoves, garbage bins)
- * Location for benefit dance for community member
- * Extended parking facility

Goals for 2007-08

1.	Start TV Bingo night weekly
2.	Provide location for social club gatherings (ie. Cadets, Dart league, possibly Pre-School, and Brownies)
3.	Host Christmas community function
4.	Host washer and sewer tournament
5.	Provide facility for private bookings including bar

Area Rate Information

Purpose of Area Rate:	To assist with payment of utilities and maintenance of the building.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2007/08?	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 2007/08:	\$0.032 per \$100 of taxable assessment
Area subject to Area Rate:	Dutch Settlement
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2006/07)? How much?	2006/07 Actual Surplus: \$4,635 Accumulated Surplus: \$5,603
If a surplus exists at the end of the fiscal year, how is it to be applied?	Carry forward to 2007/08 operating budget

Revenue Budget for 2007-08

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 10,500
Total Revenues (must equal total expenditures):	\$ 10,500

Expenditure Budget for 2007-08

Description of Planned Expenditures	Amount (\$)
Heating Fuel	\$ 5,100
Electricity	\$ 2,000
Telephone	\$ 385
Janitorial Supplies	\$ 500
Cleaning Expense	\$ 300
Repairs & Maintenance	\$ 1,528
Snow Removal	\$ 400
Water	\$ 500
Community Hall Enhancement	\$ 5,390
Prior Year's Surplus	(\$ 5,603)
Total Planned Expenditures (must equal total revenues):	\$ 10,500

