



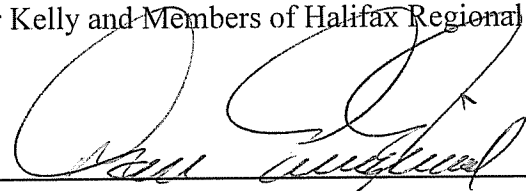
PO Box 1749  
Halifax, Nova Scotia  
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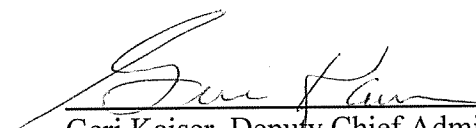
**Item No.**

**Halifax Regional Council  
June 30, 2009**

**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 18, 2009

**SUBJECT:** 2009-10 Budgets and Business Plans for Area-Rated Services

**ORIGIN**

Regional Council approved the 2009-10 Operating and Capital Budget on May 26, 2009. Area-rated services required confirmation of their 2008-09 surplus/deficits and proposed 2009-10 operating budgets prior to tabling in Council. This is the regular staff report recommending tax rates for these services.

**RECOMMENDATION**

It is recommended that Halifax Regional Council approve the Resolution for Approval of the Operating and Capital Budget and Tax Rates for Fiscal 2009-2010 (Appendix A) including the attached Schedule of Area Tax Rates (Appendix B).

## **BACKGROUND**

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

## **DISCUSSION**

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

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

1. the total proposed operating budget for 2009-10 with the 2008-09 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, 2009 which must be included as the first charge against the 2009-10 fiscal year.

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

Several Area Rates have been excluded from this report because they have already been approved by Council for 2009-10. On May 26, 2009, in addition to the 2009-10 General Tax Rates, Council also approved the following Area Rates:

1. Provincial Area Rates for Mandatory Education, Property Valuation Services, Corrections Services, and the Metropolitan Regional Housing Authority
2. Regional Transportation and Local Transit (area rates for Community Transit were eliminated as a result of the implementation of a new tax structure for Transit Services).
3. Fire Protection

During the course of the past few months, Council also approved a number of new area rates to take effect in 2009/10:

1. Birch Bear Run Homeowner's Association (approved March 31, 2009)
2. Waterstone Neighbourhood Association (approved April 7, 2009)
3. Glengarry Estates Homeowner's Association (approved May 5, 2009 )

### **Supplementary Education**

The Supplementary Education rates have been corrected from the Resolution approved on May 26th by Regional Council, to use a commercial multiplier of 2.87, consistent with past practice and other area-rated services such as Fire Protection. Also included is an estimated deficit for 2008-09 of \$209,600. The resulting rates are 5.0 and 4.5 cents for residential and 14.4 and 12.7 cents for commercial properties. This continues the steady convergence of Supplementary Education rates across HRM, moving toward one residential rate in 2010-11.

## Sidewalk Snowplowing

The cost of plowing sidewalks along arterial and transit routes is funded from the General Tax Rate. The cost of plowing all other sidewalks is funded from a single area rate. A deficit from 2008/09 of approximately \$235,000 is largely responsible for an increase in the area rate from \$0.016 to \$0.017 per \$100 of taxable assessment for 2009/10. The increase is equivalent to an additional \$1.00 per \$100,000 of taxable assessment.

## Recreation, Parks, Commissions and Others

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

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

There are 25 recreation area rates for which budgets are included in Appendix C of this report. Three of these area rates are solely to fund capital debt payments (Gordon R. Snow Community Centre, St. Margaret's Centre, and Prospect Road Recreation Centre), and another two are "common" rates which provide funding for general recreation amenities in the communities of Hammonds Plains and Musquodoboit Harbour, and therefore do not require business plans. Staff were unable to obtain business plans for the Kingswood Ratepayers Association, the St. Margaret's Village at Fox Hollow Homeowners Association, Riverline (Dutch Settlement), and the Grand Lake Community Centre prior to the tabling of this report. Staff will continue to pursue business plans for these area rates. Appendix D includes business plans for the other 16 area-rated recreation services along with an explanation of how funding is to be utilized in 2009-10. The budgets shown in their business plans 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 area rates for recreation are mostly unchanged from 2008-09 with one exception. The Board for the Upper Hammonds Plains Community Centre approved reducing its area rate from \$0.236 to \$0.170 per \$100 of assessment and including a per property cap of \$300 to reduce the tax burden on property owners in the community. Recently, a new residential development in the community significantly increased the assessment base and provided this opportunity to reduce the area rate. The area rate is still more than double the next highest area rate for recreation services in HRM because of a low assessment base in the community. The Board is aware of this, but have indicated that they understand and accept the reason, and that they have received few complaints from the community regarding the amount of the area rate.

### **Business Improvement Districts**

There are some changes proposed to the area rates and minimums and maximums for the seven Business Improvement Districts for the 2009-10 fiscal year. Details of these changes, along with a summary of the total tax revenue expected to be generated, is provided in Appendix E of this report.

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

Area-rated Local Improvements Charges (LICs) for 2009-10 are also included in this report. While some of the LIC's follow District boundaries, others are for specific mapped areas. These mapped areas are referenced in Appendix B Schedule of Area Tax Rates and included at the end of the Schedule. As indicated in the Schedule, most of these area-rated LICs are for 1 year, but a few are over a 2 or 3 year period. The exception to this is the uniform LIC charge for the Provincially owned portion of O'Connell Drive and all of Exeter Drive, Bali Terrace, Neven Road and Old Fairbanks Road which is over no more than 10 years as approved by Council on March 18, 2008.

### **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.

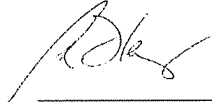
### **ATTACHMENTS**

- Appendix A: Resolution for Approval of the Operating & Capital Budget and Tax Rates for Fiscal 2009/2010
- Appendix B: Schedule of Area Tax Rates including mapped areas for LICs
- Appendix C: Summary of Budgeted Expenditures & Revenues for 2009-10 Area Rated Services
- Appendix D: Business Plans for Area-Rated Recreation Services
- Appendix E: Business Improvement District Budget Summary and Area Rates for 2009-10

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

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

Report Approved by:



Paul Fleming, Manager, Budget & Financial Analysis 490-7203

Report Approved by:



For Cathie O'Toole, CGA, Director, Finance 490-6308

Report Approved by:



Catherine Sanderson, Sr. Manager, Financial Services, 490-1562

Appendix A

HALIFAX REGIONAL MUNICIPALITY

2009/2010 Operating & Capital Budget

*RESOLUTION for Approval of Operating & Capital Budget and Tax Rates for Fiscal 2009/2010*

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It is hereby resolved that:

- a) the Operating Budget in the amount of **\$703,475,456** gross expenditures (which includes **\$570,444,856** in municipal expenditures), **\$578,751,539** non-departmental revenues, and **\$124,723,917** departmental revenues be approved;
- b) **Supplementary Education**, under Section 530 of the Municipal Government Act, shall be set at the rate of \$0.050 to the residential and resource assessment and \$0.144 to the commercial assessment including business occupancy of the former City of Halifax and the former City of Dartmouth; and \$0.045 to the residential and resource assessment and \$0.127 to the commercial assessment including business occupancy of the former Town of Bedford and Halifax County.
- c) Area rates shall be set on taxable residential, resource, commercial, and business occupancy assessment, as per the attached Schedule of Area Tax Rates (Appendix B).

# Appendix B

HRM 2009/2010  
Proposed Budget

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## Schedule of Area Tax Rates

	Residential and Resource Rate		Commercial and Business Occupancy Rate	
<b>Supplementary Education</b>				
Supplementary Education - former City of Halifax		0.050		0.144
Supplementary Education - former City of Dartmouth		0.050		0.144
Education - former Town of Bedford & Halifax County		0.045		0.127
<b>Sidewalks</b>				
Waverley		0.004		n/a
<b>Sidewalk Snow Plowing</b>				
For all sidewalks not along Arterial or Transit Routes and not HRM owned		0.017		0.017
<b>Crosswalk Guards</b>				
Harrietsfield		0.0042		n/a
Hatchett's Lake		0.0042		n/a
<b>Recreation, Parks, Commissions and Other</b>				
Beaver Bank Recreation Centre		0.070		n/a
Gordon R. Snow Community Centre		0.063		0.063
Riverline Activity Centre (Dutch Settlement)		0.032		n/a
East Preston		0.050		n/a
Grand Lake Community Centre		0.021		n/a
Haliburton Highbury		0.023		n/a
Hammonds Plains Common Rate		0.005		n/a
Harrietsfield Williamswood		0.019		n/a
Highland Park		0.005		n/a
Hubbards Recreation Centre		0.031		n/a
Kingswood Ratepayers (flat fee per property)	\$50.00	Flat Fee	\$50.00	Flat Fee
LWF Recreation Centre (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 Road Recreation Association		0.012		n/a
Prospect Road Recreation Centre		0.038		n/a
Sackville Heights School Redevelopment		0.010		0.010
St. Margaret's Centre		0.010		0.010
St. Margaret's Bay Village Homeowners' Association	\$60.00	Flat Fee	\$60.00	Flat Fee
Glen Arbour Residents Association	\$65.00	Flat Fee	\$65.00	Flat Fee
Silversides Residents Association (flat fee per property)	\$100.00	Flat Fee	\$100.00	Flat Fee
Upper Hammonds Plains (Maximum of \$300 per property)		0.170		n/a
Westwood Hills Residents Assoc. (flat fee per property)	\$50.00	Flat Fee	\$50.00	Flat Fee
White Hills Residents Association	\$50.00	Flat Fee	\$50.00	Flat Fee

**Business Improvement Districts**

Downtown Halifax				
Commercial (Minimum \$35, Maximum \$16,000)		n/a		0.0534
Business Occupancy (Minimum \$35, Maximum \$12,000)		n/a		0.1718
Downtown Dartmouth				
Commercial (Minimum \$150, Maximum \$2,500)		n/a		0.3900
Business Occupancy (Minimum \$100, Maximum \$2,500)		n/a		0.4800
Spring Garden Road				
Commercial (Minimum \$840, Maximum: \$12,000)		n/a		0.2280
Business Occupancy (Minimum \$50, Maximum \$2,000)		n/a		0.5900
Quinpool Road				
Commercial (Minimum \$250, Maximum \$5,000)		n/a		0.1200
Business Occupancy (Minimum \$100, Maximum \$5,000)		n/a		0.1718
Spryfield & District (Minimum \$75, Maximum \$1,000)				
Commercial		n/a		0.1500
Business Occupancy		n/a		0.2000
Dartmouth Main Street (Minimum \$150, Maximum \$5,000)				
Commercial		n/a		0.1520
Business Occupancy		n/a		0.1800
Sackville Drive (Minimum \$50, Maximum \$750)				
Commercial		n/a		0.1400
Business Occupancy		n/a		0.1000

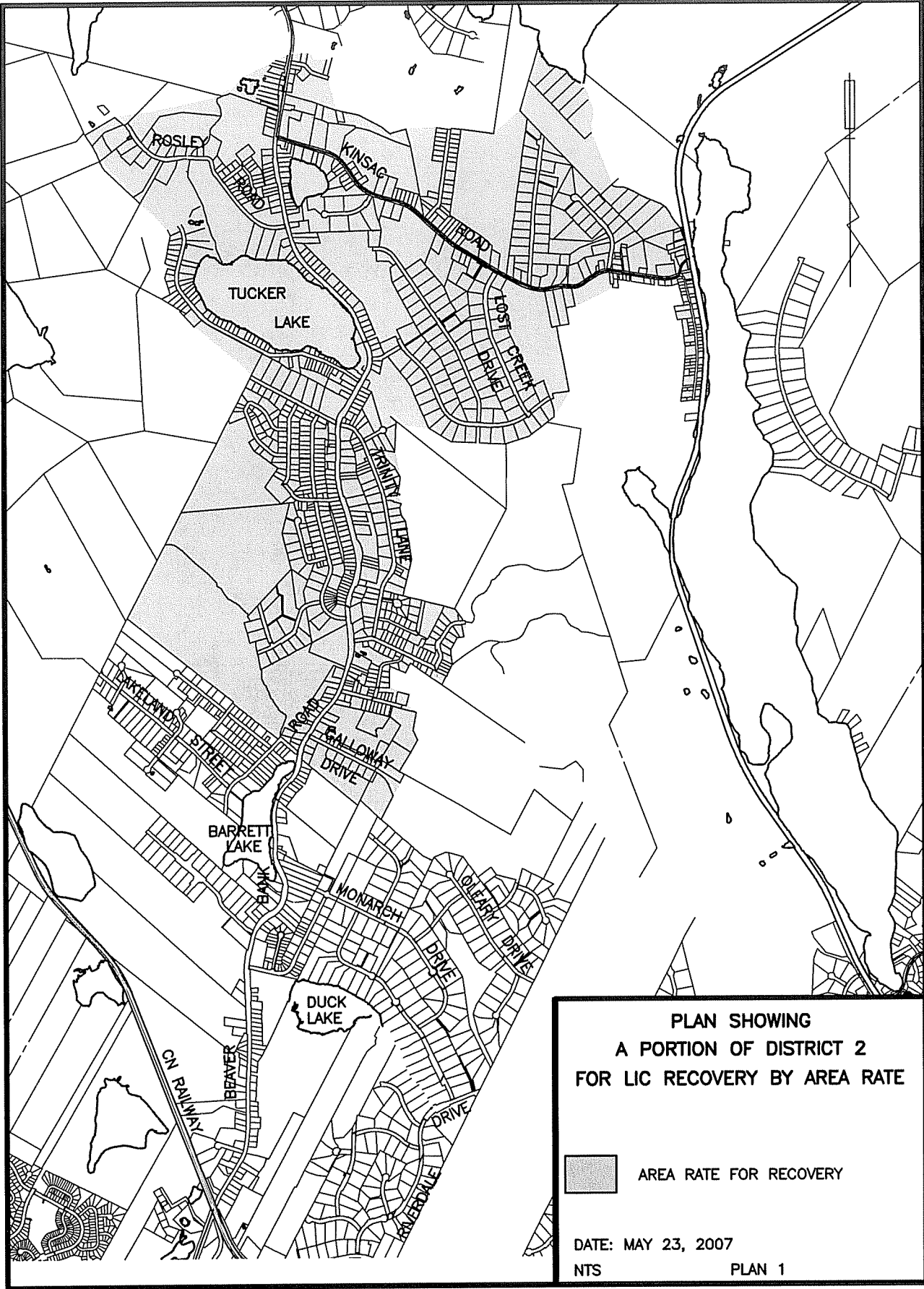
**Private Road Maintenance Fees**

Petpeswick Drive Improvement Society	\$200.00	Flat Fee	\$200.00	Flat Fee
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**Local Improvement Charges**

O'Connell Dr (Provincial), Exeter Dr, Bali Terrace, Neven Rd & Old Fairbanks Rd	\$160.00	Flat Fee	\$160.00	Flat Fee
Mapped Area of Dist 2 dated May 23, 2007 (Proj 08-275: Beaver Bank Rd fr Rosley to Kinsac: 1st of 2 yrs)		0.0818		0.0818
Mapped Area of Dist 4 dated Feb 3, 2009 (Proj 08-255: Arklow Dr fr Merrimac to Perron)		0.0092		0.0092
Mapped Area of Dist 4 dated Feb 3, 2009 (Proj 08-273: Deerbrooke Dr fr Caldwell to Durham)		0.0056		0.0056
Mapped Area of Dist 6 dated Mar 4, 2008 (St. Clair Ave fr Ave de Portage to Stanfield)		0.1554		0.1554
District 7 (Project 08-237: Ridgecrest Dr fr Main to Mt Edward)		0.0036		0.0036
Mapped Area of Dist 8 dated Apr 3, 2008 (Proj 08-260: Caldwell Rd fr Himmelman to Shore)		0.0259		0.0259
Mapped Area of Dist 8 dated Apr 3, 2008 (Proj 07-266: 2nd of 3 years)		0.0221		0.0221
Mapped Area of Dist 9 dated Mar 14, 2008 (Proj 08-272: Windmill Rd fr Akerley to Wright: 1st of 2 yrs)		0.0167		0.0167
Mapped Area of Dist 10 dated Oct 19, 2007 (Proj 08-250: Chain Lk Dr fr Kent to Susie Lk)		0.1699		0.1699
Mapped Area of Dist 16 dated Apr 1, 2008 (Oriole St fr Pioneer to Flamingo)		0.0103		0.0103
Mapped Area of Dist 19 dated May 4, 1998 (Proj 08-227: Stokil Dr fr Beaver Bank to Armcrest)		0.0805		0.0805
Mapped Area of Dist 19 dated May 4, 1998 (Proj 07-256: 2nd of 2 years)		0.0183		0.0183
District 19 (Project 08-277: Paving of Dyllys Dr & Megan Cres)		0.0046		0.0046
District 20 (Project 08-215: Prince St fr Skyridge to Tilley)		0.0061		0.0061
Mapped Area of Dist 22 dated Sept 23, 2008 (Proj 08-280: Bay Rd fr 1982 to Devonshire & Maplewood to store)		0.0246		0.0246
Mapped Area of Dist 22 dated May 11, 2007 (Proj 07-264: 2nd of 2 years)		0.0277		0.0277





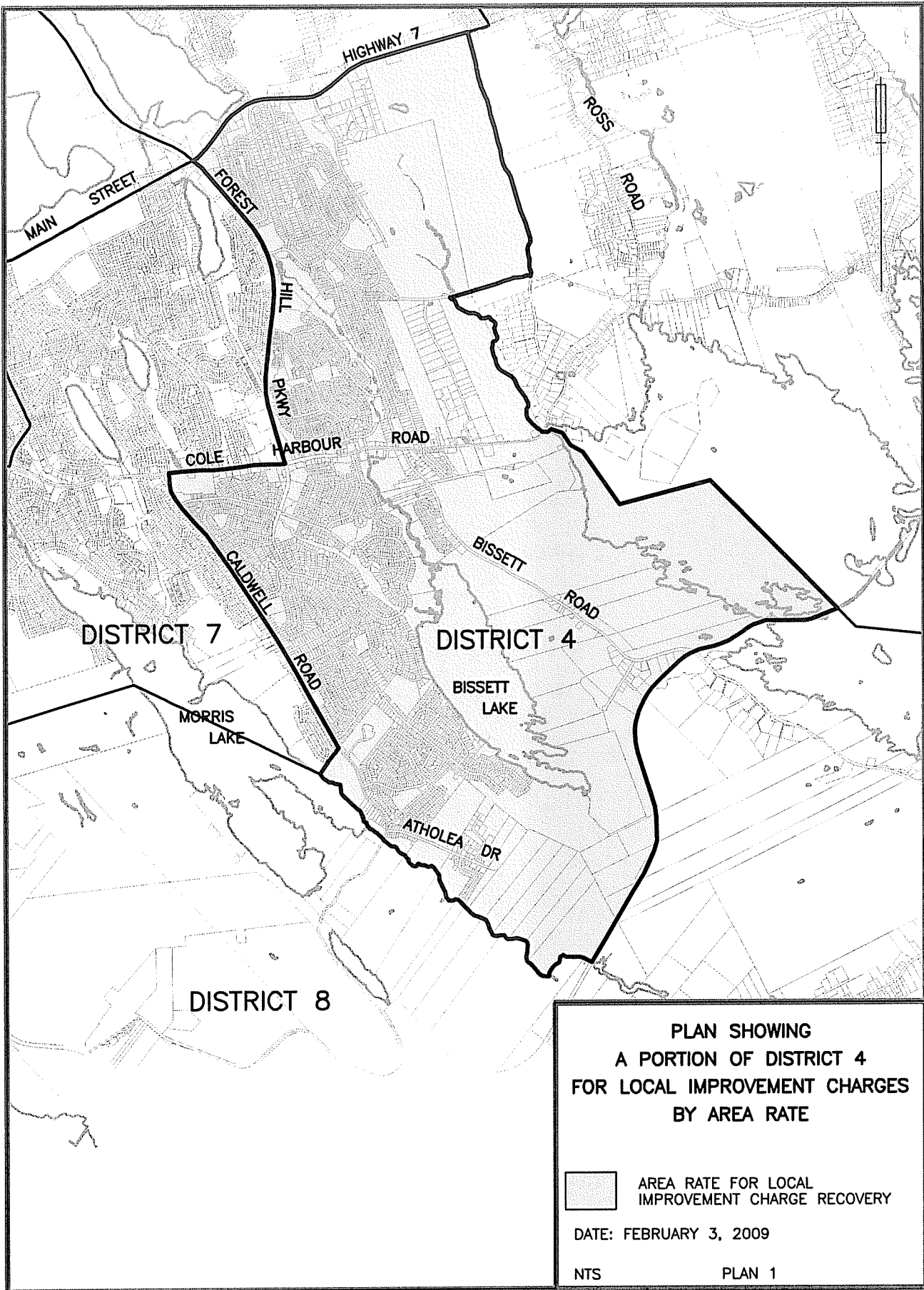
**PLAN SHOWING  
A PORTION OF DISTRICT 2  
FOR LIC RECOVERY BY AREA RATE**

 AREA RATE FOR RECOVERY

DATE: MAY 23, 2007

NTS

PLAN 1

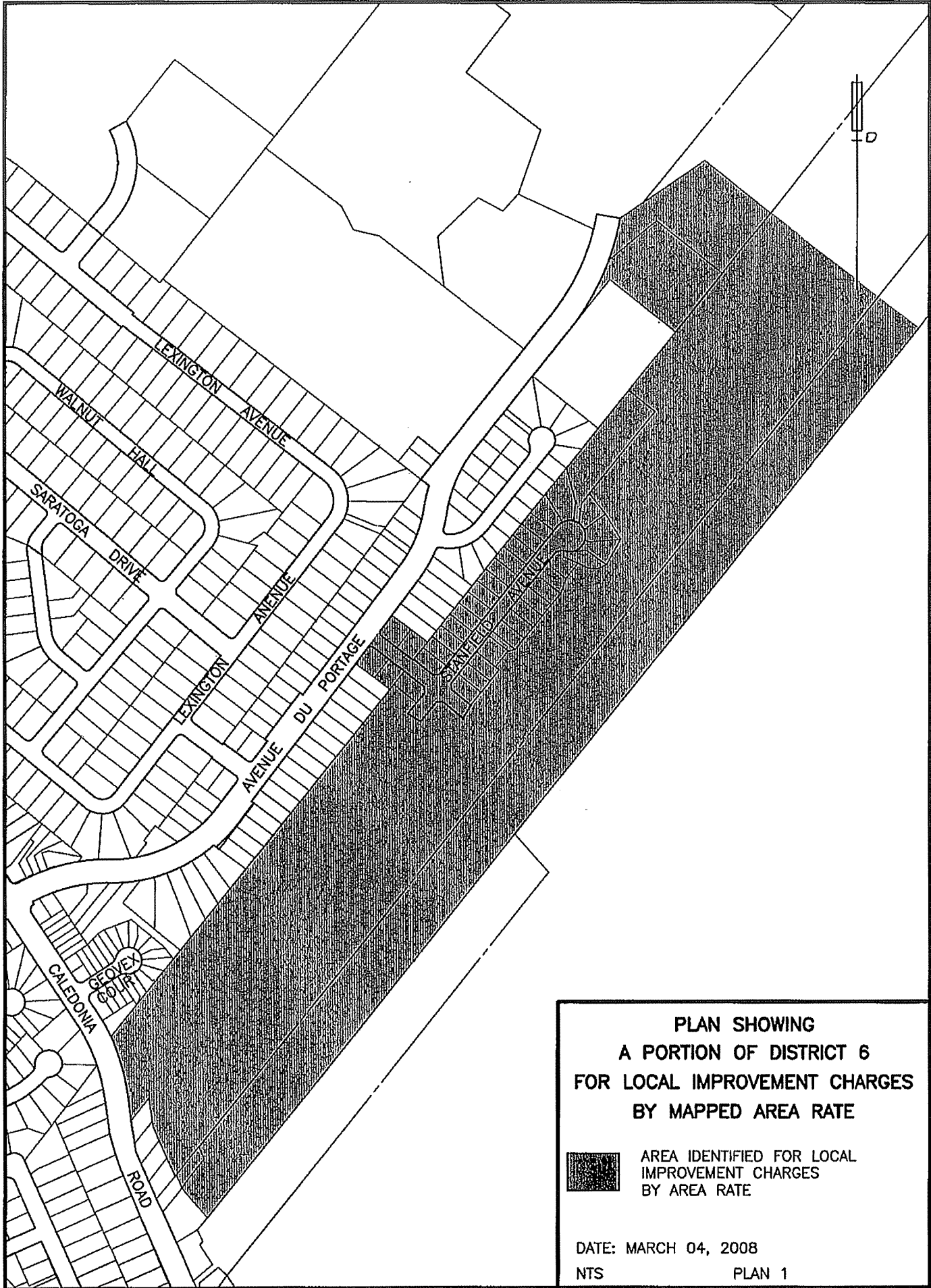


**PLAN SHOWING  
A PORTION OF DISTRICT 4  
FOR LOCAL IMPROVEMENT CHARGES  
BY AREA RATE**

AREA RATE FOR LOCAL  
IMPROVEMENT CHARGE RECOVERY

DATE: FEBRUARY 3, 2009

NTS PLAN 1

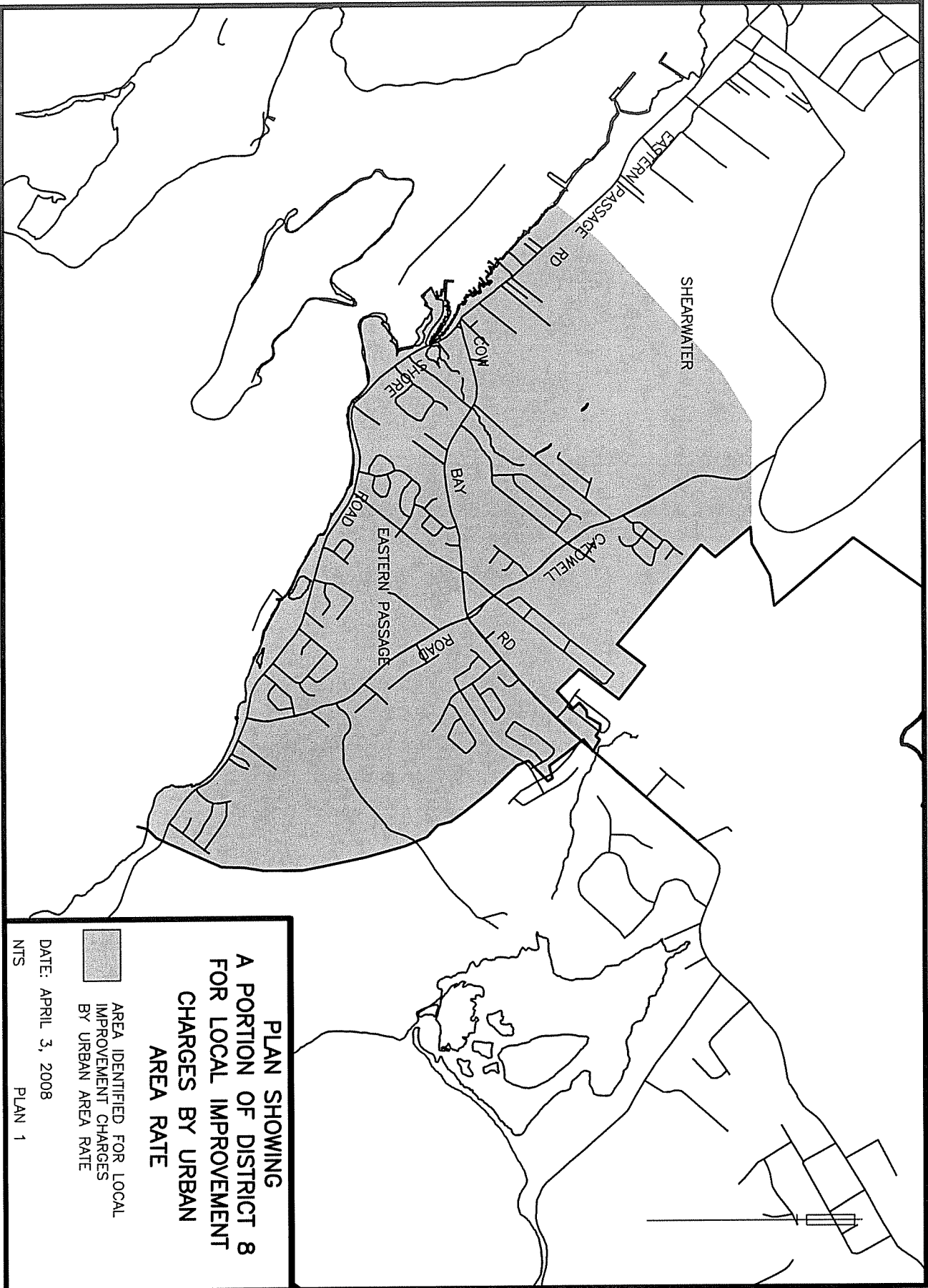


**PLAN SHOWING  
A PORTION OF DISTRICT 6  
FOR LOCAL IMPROVEMENT CHARGES  
BY MAPPED AREA RATE**

 AREA IDENTIFIED FOR LOCAL  
IMPROVEMENT CHARGES  
BY AREA RATE

DATE: MARCH 04, 2008

NTS PLAN 1



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


 AREA IDENTIFIED FOR LOCAL  
 IMPROVEMENT CHARGES  
 BY URBAN AREA RATE

DATE: APRIL 3, 2008  
 PLAN 1  
 NTS



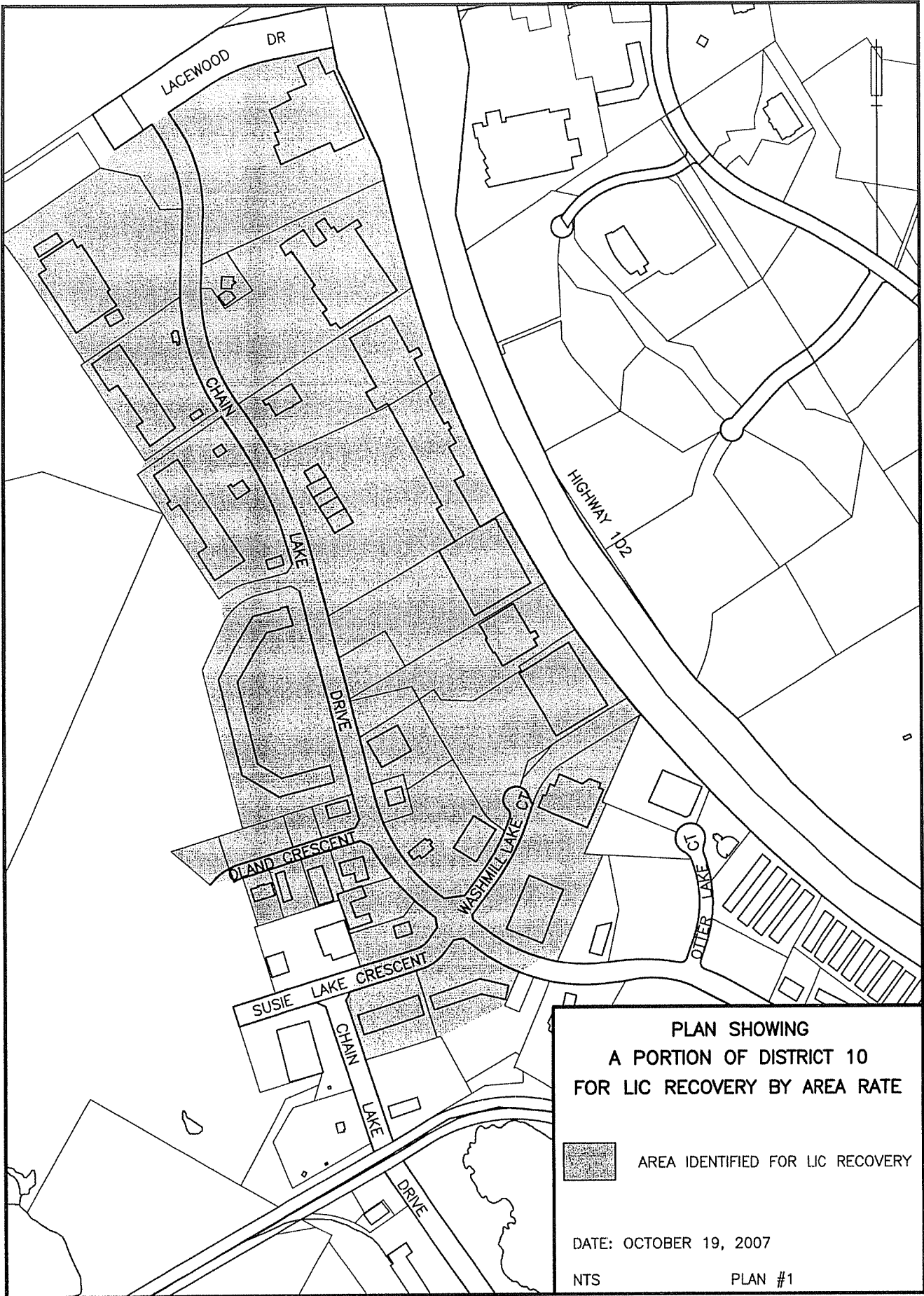
**PLAN SHOWING  
A PORTION OF DISTRICT 9  
FOR LOCAL IMPROVEMENT CHARGES  
BY MAPPED AREA RATE**

 AREA IDENTIFIED FOR LOCAL  
IMPROVEMENT CHARGES  
BY AREA RATE

DATE: MARCH 14, 2008

NTS

PLAN 1



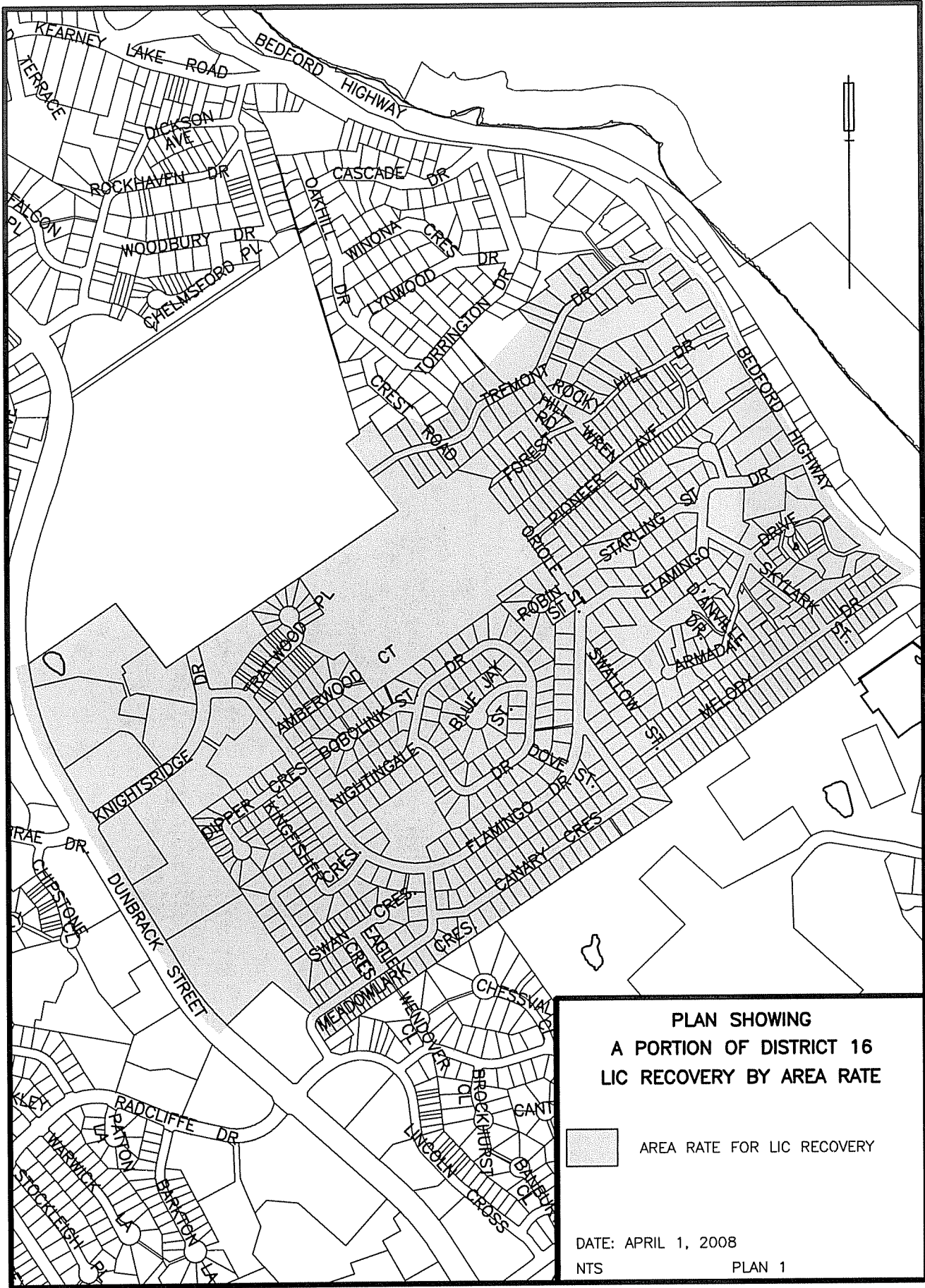
**PLAN SHOWING  
A PORTION OF DISTRICT 10  
FOR LIC RECOVERY BY AREA RATE**

 AREA IDENTIFIED FOR LIC RECOVERY

DATE: OCTOBER 19, 2007

NTS PLAN #1





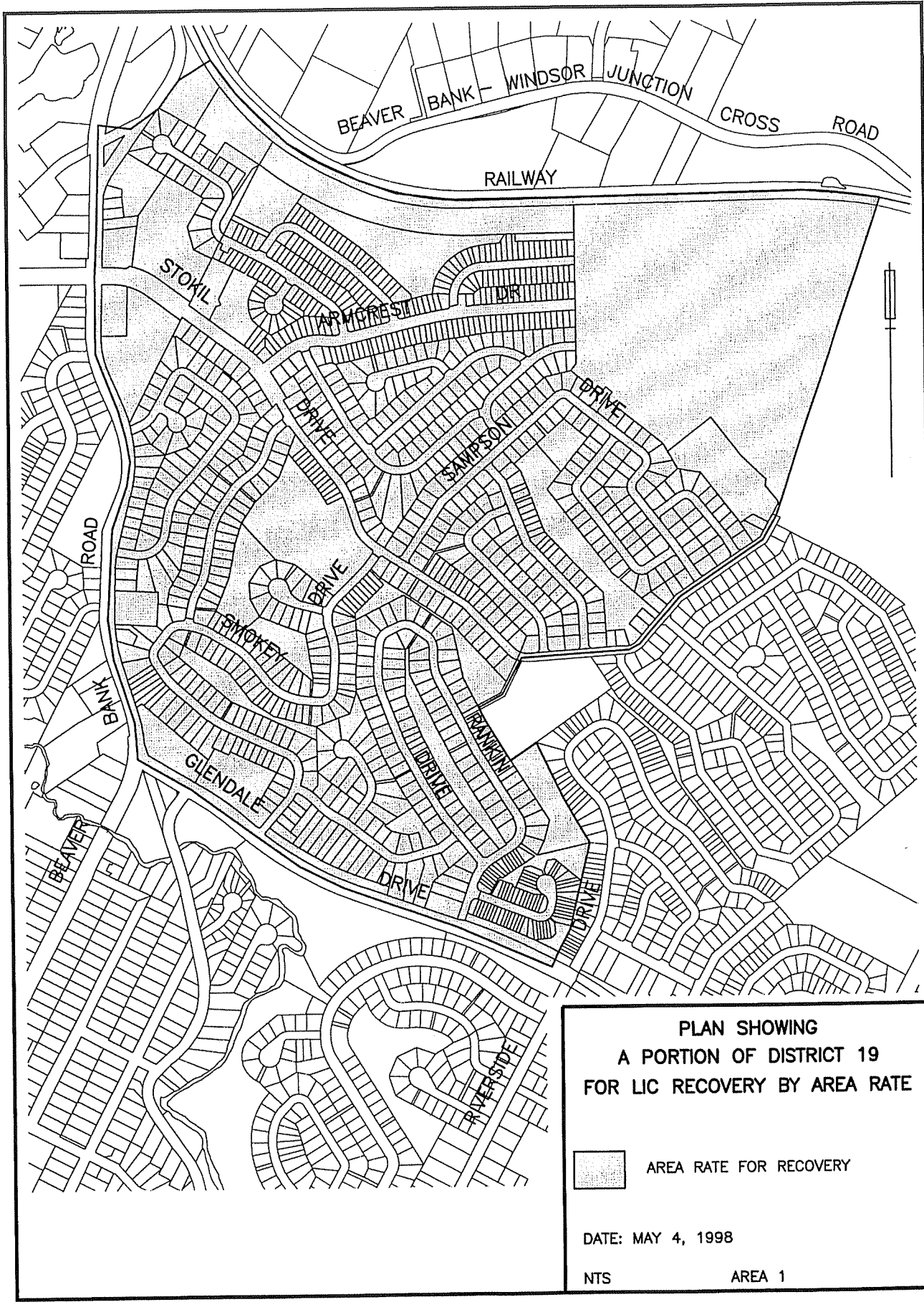
**PLAN SHOWING  
A PORTION OF DISTRICT 16  
LIC RECOVERY BY AREA RATE**


 AREA RATE FOR LIC RECOVERY

DATE: APRIL 1, 2008

NTS

PLAN 1



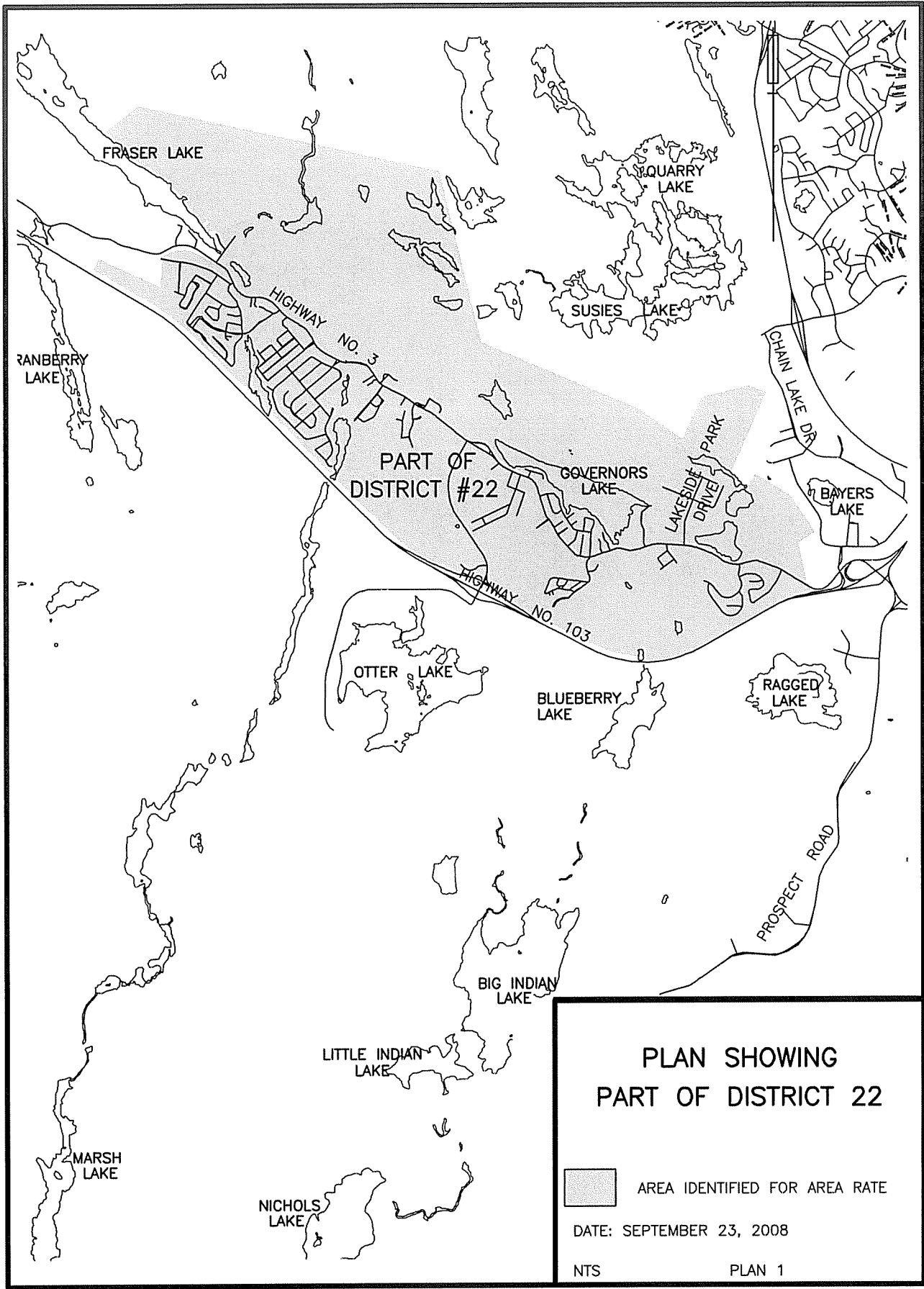
**PLAN SHOWING  
A PORTION OF DISTRICT 19  
FOR LIC RECOVERY BY AREA RATE**

 AREA RATE FOR RECOVERY

DATE: MAY 4, 1998

NTS AREA 1



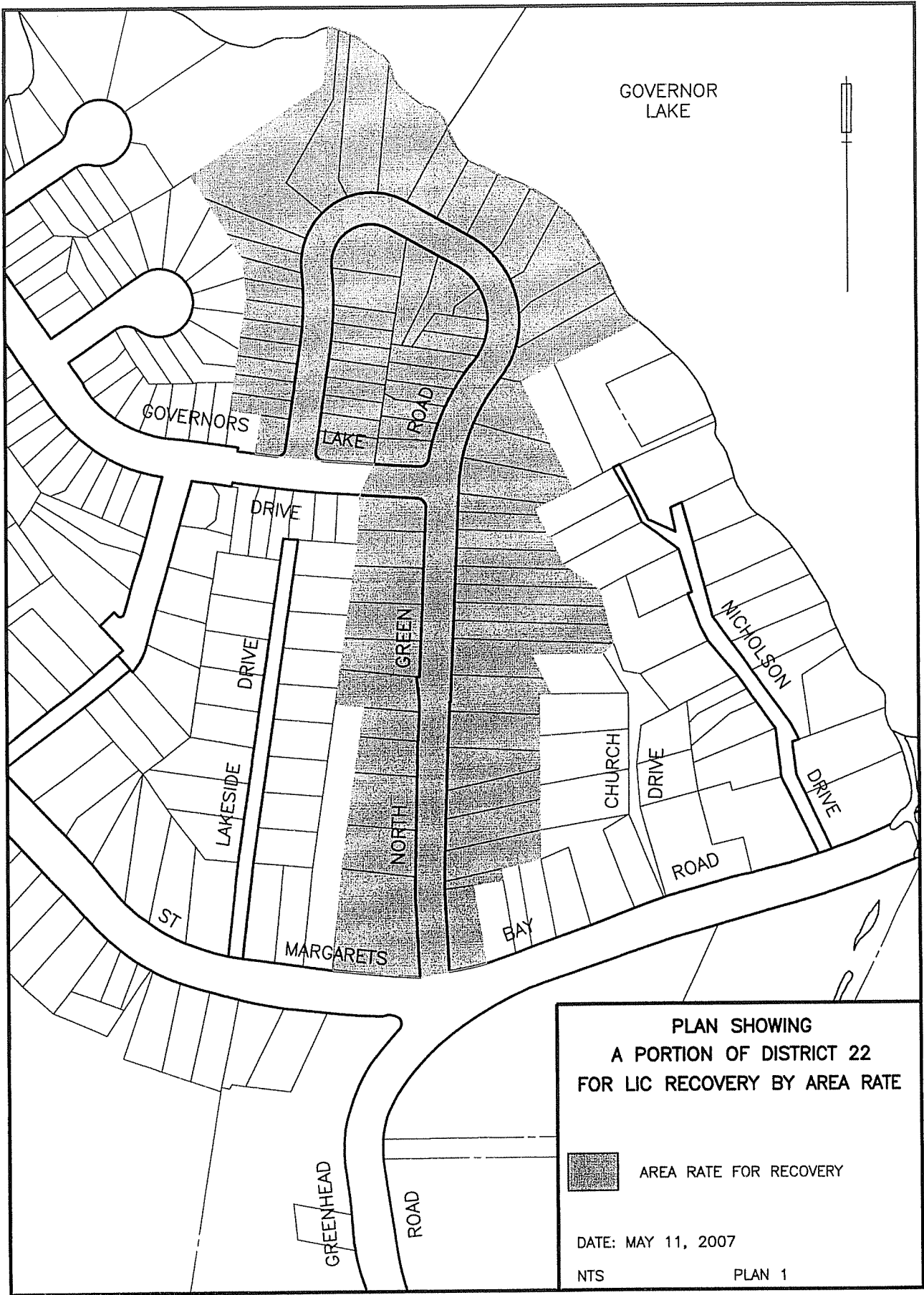


**PLAN SHOWING  
PART OF DISTRICT 22**


 AREA IDENTIFIED FOR AREA RATE

DATE: SEPTEMBER 23, 2008

NTS PLAN 1



Appendix C - Page 1

SUMMARY OF BUDGETED EXPENDITURES & REVENUES FOR 2009-10 AREA RATED SERVICES

	2008-09 Approved Budget	% Change 08-09 to 09-10	2009-10 Proposed Budget excluding Prior Year Deficit/ (Surplus)	Prior Year Deficit/ (Surplus) (if applicable)	Transfer- General	Transfer- Urban	Area Rate Revenue	Total Budget	2009-10 Proposed Residential Area Rate (\$/S100)	2008-09 Approved Residential Area Rate (\$/S100)
<i>Supplementary Education</i>										
Supplementary Education - former City of Halifax	20,381,521	-4.3%	19,496,100	209,600	0	0	19,705,700	19,705,700	0.050	0.060
Supplementary Education - former City of Dartmouth	included above		included above	included above	included above	included above	included above	included above	0.050	0.057
Education - former Town of Bedford & Halifax County	included above		included above	included above	included above	included above	included above	included above	0.045	0.044
<i>Sidewalk Snow Plowing</i>										
Sidewalk Snow Plowing (including prior year's deficit)	2,414,000	1.1%	2,441,400	235,000	0	0	2,676,400	2,676,400	0.017	0.016
<i>Crosswalk Guards</i>										
Harristfield / Hatchett Lake	22,800	20.6%	27,500		2,600	0	24,900	27,500	0.0042	0.0040
<i>Recreation, Parks, Commissions and Other</i>										
LWF (63)	161,800	-6.4%	151,500	600	700	0	151,400	152,100	0.030	0.030
Harristfield/Williamswood Recreation Centre (71)	26,200	-23.3%	20,100	8,100	2,600	0	25,600	28,200	0.019	0.019
Hubbards (72)	28,900	13.1%	32,700	0	0	0	32,700	32,700	0.031	0.031
East Preston (74)	22,800	20.6%	27,500		0	0	27,500	27,500	0.050	0.050
Musquodoboit Harbour (75)	7,500	13.3%	8,500		1,100	0	7,400	8,500	0.005	0.005
Riverline Activity Centre (Dutch Settlement) (76)	10,700	0.0%	10,700		1,500	0	9,200	10,700	0.032	0.032
Upper Hammonds Plains (77)	28,000	15.4%	32,300	-2,400	3,300	0	26,600	29,900	0.170	0.236
Highland Park (79)	5,900	0.0%	5,900	700	0	0	6,600	6,600	0.005	0.005
Haliburton Highway (80)	37,900	7.1%	40,600		0	0	40,600	40,600	0.023	0.023
Hammonds Plains Common (82)	53,600	4.7%	56,100		2,200	0	53,900	56,100	0.005	0.005
Prospect (83)	67,100	0.0%	67,100		1,600	0	65,500	67,100	0.012	0.012
Prospect Road Recreation Centre (PR)	212,500	7.4%	228,200		20,900	0	207,300	228,200	0.038	0.038
Grand Lake/Oakfield (84)	14,900	4.0%	15,500		0	0	15,500	15,500	0.021	0.021
Gordon R. Snow Community Centre	612,300	11.4%	682,100		0	0	682,100	682,100	0.063	0.063
Beaver Bank Recreation Centre	194,200	1.2%	196,600		0	155,400	41,200	196,600	0.070	0.070
Maplewood (89)	19,150	-0.3%	19,100	-650	0	0	18,450	18,450	\$50.00	\$50.00
Mineville Community Association	9,820	271.7%	36,500	-26,500	0	0	10,000	10,000	\$20.00	\$20.00
Kingswood Ratepayers Association	52,700	0.2%	52,800		0	0	52,800	52,800	\$50.00	\$50.00
Westwood Hills Residents Association	28,250	8.7%	30,700		0	0	30,700	30,700	\$50.00	\$50.00
White Hills Residents Association	27,200	0.0%	27,200		0	0	27,200	27,200	\$50.00	\$50.00
Siversides Residents Association	16,300	0.0%	16,300		0	0	16,300	16,300	\$100.00	\$100.00
St Margaret's Village at Fox Hollow Homeowners' Association	6,240	-1.0%	6,180		0	0	6,180	6,180	\$60.00	\$60.00
Glen Arbour Residents Association	16,510	11.8%	18,460		0	0	18,460	18,460	\$65.00	\$65.00
Sackville Heights Redevelopment	173,700	5.5%	183,200		0	0	183,200	183,200	Flat Fee	Flat Fee
St. Margaret's Centre	251,900	7.2%	270,100	100	0	0	270,200	270,200	0.010	0.010

Appendix C - Page 2

	2008-09 Approved Budget	% Change 08-09 to 09-10	2009-10 Proposed Budget excluding Prior Year Deficit / (Surplus)	Prior Year Deficit/ (Surplus) (if applicable)	Transfer- General	Transfer- Urban	Area Rate Revenue	Total	2009-10 Proposed Residential Area Rate (\$/S100)	2008-09 Approved Residential Area Rate (\$/S100)
<i>Sidewalks</i>										
Waverley 69	6,600	1.5%	6,700		1,300	0	5,400	6,700	0.004	0.004
<i>Private Road Maintenance Fees</i>										
Petespwick Drive Improvement Society	3,200	n/a	3,200		0	0	3,200	3,200	\$200.00 Flat Fee	\$200.00 Flat Fee
<i>Business Improvement Districts</i>										
Downtown Dartmouth Commercial	183,170	-2.9%	Included above 177,907		0	0	177,907	177,907	0.3900	0.3900
Downtown Dartmouth Business Occupancy	587,078	5.0%	Included above 616,432	-91,158	0	0	525,274	525,274	0.4800	0.4800
Downtown Halifax Commercial	271,789	4.3%	Included above 283,508		0	0	283,508	283,508	0.1718	0.1718
Spring Garden Road Commercial	Included above		Included above		0	0	68,159	68,159	0.2280	0.1950
Spring Garden Road Business Occupancy	60,000	13.6%	Included above 68,159		0	0	68,159	68,159	0.5900	0.5900
Quinpool Road Commercial	Included above		Included above		0	0	40,871	40,871	0.1100	0.1100
Quinpool Road Business Occupancy	43,507	-6.1%	Included above 40,871		0	0	40,871	40,871	0.1718	0.1718
Spryfield & District Commercial	Included above		Included above		0	0	88,245	88,245	0.1500	0.1500
Spryfield & District Business Occupancy	90,636	-2.6%	Included above 88,245		0	0	88,245	88,245	0.2000	0.2000
Sackville Drive Commercial	Included above		Included above		0	0	74,428	74,428	0.1400	0.1400
Sackville Drive Business Occupancy	72,756	2.3%	Included above 74,428		0	0	74,428	74,428	0.1000	0.1000
Dartmouth Main Street Commercial	Included above		Included above		0	0	0.1800	0.1800	0.1520	0.1400
Dartmouth Main Street Business Occupancy	Included above		Included above		0	0	0.1718	0.1718	0.1400	0.1718
<i>Local Improvement Charges</i>										
O'Connell Dr (Provincial), Exeter Dr, Bali Terrace, Neven Rd & Old Fairbanks Rd	6,880	0.0%	6,880	n/a	0	0	6,880	6,880	\$160.00 Flat Fee	\$160.00 Flat Fee
Mapped Area of Dist 2 dated May 23, 2007 (Proj 08-275; Beaver Bank Rd fr Rosley to Kinsac: 1st of 2 yrs)	n/a	n/a	117,900	n/a	0	0	117,900	117,900	0.0818	n/a
Mapped Area of Dist 4 dated Feb 3, 2009 (Proj 08-255; Arklow Dr fr Merrimac to Perron)	n/a	n/a	100,200	n/a	0	0	100,200	100,200	0.0092	n/a
Mapped Area of Dist 4 dated Feb 3, 2009 (Proj 08-273; Deerbroke Dr fr Caldwell to Durham)	n/a	n/a	61,800	n/a	0	0	61,800	61,800	0.0056	n/a
Mapped Area of Dist 6 dated Mar 4, 2008 (St. Clair Ave fr Ave de Portage to Stanfield)	n/a	n/a	17,500	n/a	0	0	17,500	17,500	0.1554	n/a
District 7 (Project 08-237; Ridgcrest Dr fr Main to Mt Edward)	n/a	n/a	47,200	n/a	0	0	47,200	47,200	0.0036	n/a
Mapped Area of Dist 8 dated Apr 3, 2008 (Proj 08-260; Caldwell Rd fr Himmelman to Shore)	n/a	n/a	110,800	n/a	0	0	110,800	110,800	0.0259	n/a
Mapped Area of Dist 8 dated Apr 3, 2008 (Proj 07-266; 2nd of 3 years)	94,500	0.0%	94,500	n/a	0	0	94,500	94,500	0.0221	0.0252
Mapped Area of Dist 9 dated Mar 14, 2008 (Proj 08-272; Windmill Rd fr Akerley to Wright: 1st of 2 yrs)	n/a	n/a	86,100	n/a	0	0	86,100	86,100	0.0167	n/a
Mapped Area of Dist 10 dated Oct 19, 2007 (Proj 08-250; Chain Lk Dr fr Kent to Susie Lk)	n/a	n/a	260,100	n/a	0	0	260,100	260,100	0.1699	n/a
Mapped Area of Dist 16 dated Apr 1, 2008 (Orlote St fr Pioneer to Flamingo)	n/a	n/a	20,700	n/a	0	0	20,700	20,700	0.0103	n/a
Mapped Area of Dist 19 dated May 4, 1998 (Proj 08-227; Stokil Dr fr Beaver Bank to Armerest)	n/a	n/a	140,200	n/a	0	0	140,200	140,200	0.0805	n/a
Mapped Area of Dist 19 dated May 4, 1998 (Proj 07-256; 2nd of 2 years)	31,900	0.0%	31,900	n/a	0	0	31,900	31,900	0.0183	0.0194
District 19 (Project 08-277; Paving of Dyllis Dr & Megan Cres)	n/a	n/a	46,000	n/a	0	0	46,000	46,000	0.0046	n/a
District 20 (Project 08-215; Prince St fr Skyridge to Tilley)	n/a	n/a	55,400	n/a	0	0	55,400	55,400	0.0061	n/a
Mapped Area of Dist 22 dated Sept 23, 2008 (Proj 08-280; Bay Rd fr 1982 to Devonshire & Maplewood to store)	n/a	n/a	125,400	n/a	0	0	125,400	125,400	0.0246	n/a
Mapped Area of Dist 22 dated May 11, 2007 (Proj 07-264; 2nd of 2 years)	3,800	0.0%	3,800	n/a	0	0	3,800	3,800	0.0277	0.0295

## Appendix D

### Business Plans for Area-Rated Recreation Services

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**2009-10 Business Plan & Budget for**

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Frederick Gallop, Chair	Anne Driscoll, Treasurer
Phone number:	864-5905	865-9791
Mailing Address:	30 Lakeridge Drive Beaver Bank, NS B4G 1C9	2039 Beaver Bank Rd Beaver Bank, NS B4G 1E2

Business Plan & Budget approved at Annual General Meeting held on:	June 13, 2009
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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. Allow for social and wellness interaction with community members of all ages; be a venue for fundraising for community organizations and act as an emergency measure site in the event of either a natural or man-made disaster.

**Accomplishments**

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

2008/09: fifth year in operation:

- Senior's Association registered with JSC and operating 5 days per week.
- Summer programs for students, youth nights, dance classes, fitness classes, dart league, guitar lessons, children's indoor hockey program, blood donor clinics, children's learning centre.
- Regular fund raising events such as Breakfast with Santa, Easter Egg Hunt, dances, weddings, hall bookings, hypnotist show.
- Association policies and by-laws reviewed and amended where necessary.
- Increased public awareness through signage.
- Partnered with local school for use of gymnasium.
- Enhanced relationship with Fire Hall, CAP Site and Policing Office.

### Goals for 2009-10

(What does your organization plan to accomplish between April 1, 2009 and March 31, 2010)

1.	To continue to develop community partnerships.
2.	Enhance youth programming (pre-teen and teen).
3.	Ensure the on-going success of the Senior's Association.
4.	Increase business partnerships with profit and non-profit agencies.
5.	Host community events, fairs, and other celebrations such as Canada Day event.
6.	Act as a focal/destination point in the community.
7.	Investigate grant opportunities.
8.	Increase co-ordination with CAP site through programs like Geocache.
9.	Recruit and hire Youth Programmer.

### Area Rate Information

Purpose of Area Rate:	To pay down the debt incurred to construct the facility and a portion of the operating costs of the building.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2009/10?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2009/10 Area Rate will be:	\$0.07 per \$100 of assessed value
Area subject to Area Rate:	Beaver Bank and Kinsac
Year Area Rate to Expire (if applicable):	2025
Do you anticipate a surplus or a deficit at the end of this year (2008/09)? How much?	Surplus: \$20,166
If a surplus exists at the end of the fiscal year, how is it to be applied?	Towards the debt payments for construction of the facility.

**Revenue Budget for 2009-10**

Description of Revenue Source	Amount (\$)
Transfer from the General Tax Rate	\$ 155,400
Area Rate Revenue to be collected from Property Tax bills:	\$ 41,200
<b>Total Revenues</b> (must equal total expenditures):	<b>\$ 196,600</b>

**Expenditure Budget for 2009-10**

Description of Planned Expenditures	Amount (\$)
Principle Payment on debt incurred to construct facility	\$ 82,100
Interest Payment on debt incurred to construct facility	\$ 62,500
Electricity	\$ 13,000
Heating	\$ 19,000
Contract Services	\$ 7,000
Snow Removal	\$ 3,000
Other Building Maintenance	\$ 10,000
<b>Total Planned Expenditures</b> (must equal total revenues):	<b>\$ 196,600</b>



### Business Plan & Budget for 2009-10

Name of Association or Society:	East Preston Recreation Centre
Registry of Joint Stock Companies ID#:	#1259556

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Linda Clayton-Brooks - Board Vice President	Brenda Brooks - Treasurer
Phone number:	435-0366	462-5054
Mailing Address:	1833 Hwy #7, East Preston, Nova Scotia B2Z 1E9	219 Brooks Drive, East Preston, Nova Scotia B2Z 1G5

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

(including who the services are provided to)

Striving to meet the needs of the community and the surrounding area. We provide services and programming for all age groups.
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### Accomplishments

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

<ul style="list-style-type: none"> <li>· Partnership with Community Justice in holding Youth Night (Thursday evenings) and the Rites Of Passage Program (Wednesday Evening)</li> <li>· Held appreciation Day for the Seniors</li> <li>· Partnership with the East Preston Day Care and Family Resource Centre and housed the Children of the After School Program and Summer Day Camp together. We also have Open gym day once a month for the children from the Day Care Centre.</li> <li>· Partnership with Buffalo Soldiers and Community Justice. They provide Security for Weddings, Dances, and other social events.</li> <li>· Partnership with the Lions Club to host a Benefit Dance for family in the Community with a special need.</li> </ul>
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### Goals for 2009-10

(What does your organization plan to accomplish between April 1, 2009 and March 31, 2010)

1.	We are planning to host more HRM programming for Youth.
2.	We have been in discussion with the Seniors group to have Seniors and youth join in some activities.
3.	We are planning a Community Bazaar with the Church to bring the Community together in light of some recent troubling activity.

**Area Rate Information**

Purpose of Area Rate:	To subsidize the utilities so that we can focus the monies that we raise in rentals on programming
Will the Purpose <u>or</u> Amount of the Area Rate change in 2009/10?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2009/10 Area Rate will be:	\$0.05 per \$100 of assessment
Area subject to Area Rate:	East Preston
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2008/09)? How much?	Accumulated surplus of \$8,055 to March 31, 2009.
If a surplus exists at the end of the fiscal year, how is it to be applied?	Determined by HRM

**Revenue Budget for 2009-10**

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$27,500
<b>Total Revenues (must equal total expenditures):</b>	<b>\$27,500</b>

**Expenditure Budget for 2009-10**

Description of Planned Expenditures	Amount (\$)
Heating Fuel	\$ 16,500
Electricity	\$ 10,000
Telephones	\$ 1,000
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 27,500</b>

### 2009-10 Business Plan and Budget for

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

	Primary Signing Authority	Secondary Signing Authority
Name and Title:	Grant Jarvis, President	Ellen Milligan
Phone Number:	477-2696	425-8624
Mailing Address:	55 Club House Lane, Hammonds Plains, B4B 1T4,	46 Skye Crescent, Hammonds Plains, B4B 1W8

Strategic Plan approved - AGM	May 2008
Business Plan and Budget was approved at Semi-annual meeting	Oct 2008

### Mission and Description of Services Provided

(Including who the services are provided to)

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

The purpose of the Homeowners' Association is to:

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

### Accomplishments

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

- Met with Annapolis Group Inc. to encourage rehabilitation of entrance bed at Hammonds Plains Rd and Glen Arbour Way.
- Discussed with Annapolis Group Inc. the plan to develop the Glen Arbour Way traffic island as a resident's entrance to the community. In order for the Homeowners' Association to develop the island the AGI agreed to lease the land to HRM so the project could go forward.
- Agreement was reached with AGI that they would create a "gate-effect" at the new residents' entrance upon completion of the island rehabilitation in the calendar year 2009.
- The design for the construction of a 100' stone wall and the rehabilitation of soils, mulch, plant material etc. at the island, was approved by HRM.
- The retaining wall was tendered and installed in September 2008.
- The balance of the project, the replanting of existing materials and acquisition of new materials, installation of mulch and gravel was completed in October.
- The two garden beds at the entrance to Eisenhower Field (HRM land) were rehabilitated with new soil, plant material and mulch.
- Met with HRM playground planning staff to discuss state of repair of some of the existing playground equipment.
- Met with HRM staff and began a long-range development plan for the existing playground (Glen Arbour Park.)
- Contacted the RCMP regarding the monitoring and control of speeders on Glen Arbour Way.
- We have met with and reviewed community concerns with our new Councillor Lund.
- Revised by-laws to comply with Societies Act.
- Organized events (Children's Christmas party, Summer event (rained out) and Halloween and Christmas decorating contests),
- Conducted community clean up
- Organized community yard sale
- Developed a Community Partnership program with local merchants, to create new business for the firms participating and improved pricing for the residents.
- Provided enhanced information to members (Monthly Electronic Community Bulletin Board and the Members directory).
- The monthly "Bulletin" enlarged its scope and frequency to provide more information to the GAHA membership
- With community involvement we prepared a survey for both HRM candidates for council and candidates for HRM school board. The responses from the candidates were communicated to the residents of Glen Arbour prior to the election.
- Established a trails task force to identify potential walking and exercise trails in the community. The results of their efforts will be presented at the next AGM in May 2009.
- Researched material on maintenance of water & septic systems and sent it electronically to all members.

<p>This was the initial year under for the GAHA using “area rate” financing, We worked to establish a business relationship with the Finance Department at HRM and they helped us understand the proper procedures for operating our finances.</p>
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### Goals for 2009-10

(What does your organization plan to accomplish between April 2009 and March 31<sup>st</sup> 2010?)

1	Complete the Island project by adding ground cover at the front and side of the stone wall.
2	Maintain the existing garden beds on HRM lands within the community
3	Provide information on topics of interest thru our Education committee
4	Organize a trash clean up of the ditches throughout
5	Organize a community yard sale
6	Organize a Children’s Christmas party and carol sing
7	Construction of Children’s playground shelter
8	Provide a community forum through the monthly Community Bulletin Board
9	Provide an updated Members’ Directory to all new residents
10	Conduct Community decorating contests for Halloween and Christmas
11	Run the business affairs of the Association
12	Evaluate the effectiveness of the Community Partnership program and expand if required
13	Develop a long range plan for the development of the playground- present at AGM
14	Identify opportunities for development of walking/exercise trails- present at AGM
15	Work with HRM planning staff to develop a long range plan for adult recreational opportunities on the lands to the east of the Eisenhower parking lot
16	Executive and Board to evaluate GAHA organizational effectiveness, committee structure, finding of volunteers, succession planning etc.
17	Once the long range planning for the playgrounds has been fully costed , and priorities established this information should be incorporated into the 5 year financial plan

### Area Rate Information

Purpose of Area Rate:	To fund items identified in 5 year vision and ensure that all property owners at Glen Arbour have the opportunity to share in the improvement of the community
Will the Purpose or Amount of the Area Rate change in 2009/2010	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 2008/09:	\$65 flat rate per property
Area subject to Area Rate:	Phases 1 - 7 Glen Arbour sub-division
Year Area Rate to Expire (if applicable):	N/A

Do you anticipate a surplus or a deficit at the end of this year (2007/ 08)? How much?	Yes, a surplus of \$4,536.43
If a surplus exists at the end of the fiscal year. How is it to be applied?	It will be added to the monies allocated to work on the playground initiative.

**Revenue Budget for 2009-2010**

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 18,460
Prior Year's Surplus/deficit	\$ 4,540
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 23,000</b>

**Expenditure Budget for 2009 /2010**

Description of Planned Expenditures	Amount (\$)
Construction of a rain/sun shelter for the playground ( Children's Comm.)	\$ 12,500
Regular maintenance of Island and Eisenhower beds ( Beautification)	\$ 3,000
Twice yearly community clean-up ( Special events)	\$ 300
Develop presentation for AGM on proposed walking trails ( Adult Recreation)	\$ 200
Annual yard sale advertising ( Special events)	\$ 100
Volunteer appreciation event ( Executive)	\$ 500
Children's Christmas Party ( Children's Comm.)	\$ 1,500
Develop presentation for AGM on Long range plan for Playground	\$ 400
Distribute Members' Directory to new residents ( Executive)	\$ 200
Administer the business of the Association ( Executive)	\$ 700
Print hard copy of the Bulletin following AGM ( Communications)	\$ 500
Print welcoming package ( Welcome Comm.)	\$ 200
Finalize treatment of groundcover for Island –soil, sods labour	\$ 1,000
Other to be determined	\$ 1,900
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 23,000</b>

**2009-10 Business Plan & Budget for**

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Stephen Phelon, Treasurer	Cathy Weaver
Phone number:	832-0147	826-7936
Mailing Address: 27	Abbey Rd, Stillwater, NS	110 Bristol Ave, Stillwater, NS

Business Plan & Budget approved at Annual General Meeting held on:	May 7, 2009
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**Mission and Description of Services Provided**

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

**Accomplishments**

In addition to ongoing maintenance and community activities, we are nearing the end of the first phase of the Abbey Road Park/ Rink project.

**Goals for 2009-10**

1	On going park maintenance.
2	Funday/ Terry Fox Run
3	Skating Party
4	Christmas Tree Lighting
5	Community Yard Sale
6	Abbey Road Park: finish 1 <sup>st</sup> phase of Rink Sports Pad
7	New Park signs
8	Sherwood Park: Bridges to repair or replace (new project)
9	Bristol Park: Landscaping and grading (new project)
10	Safety Gates at Elbow and Abbey Park (new project)
11	Elbow Lake Gazebo repairs (new project)
12	Abbey Park Mountain Bike Park.

**Area Rate Information**

Purpose of Area Rate:	To fund recreational activities and amenities.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2009/10?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2009/10 Area Rate will be:	\$0.023 per \$100 of assessed value
Area subject to Area Rate:	Haliburton Hills & Heights and Highbury
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2008/09)? How much?	Surplus to March 31, 2009: \$ 47,899
If a surplus exists at the end of the fiscal year, how is it to be applied?	To be allocated to capital projects as described in the Goals section above.

**Revenue Budget for 2009-10**

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 40,600
<b>Total Revenues</b> (must equal total expenditures):	<b>\$ 40,600</b>

**Expenditure Budget for 2009-10**

Description of Planned Expenditures	Amount (\$)
Administration	\$ 4,000
Activities	\$ 3,800
Donations	\$ 200
General Maintenance	\$ 2,000
Park Signs	\$ 15,000
Other Projects as Described in the Goals section	\$ 16,600
<b>Total Planned Expenditures</b> (must equal total revenues):	<b>\$ 40,600</b>



**2009-10 Business Plan & Budget for**

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

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

Annual General Meeting to be held on:	April 9, 2009
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**Mission and Description of Services Provided**

(including who the services are provided to)

**Mission**

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

**Description of Services Provided****Core Programs**

- After School Program – providing programming to 28 –32 children between the ages of 5 and 12. This program is offered Mon – Fri and consists of art & crafts, sports, group activities, guest speakers, and area to do homework and a daily nutritional snack. Access to the CAP station is available during the ASP and scheduled appointments to area residents in need of Internet access and/or assistance with computers.
- March Day Camp and Summer Day Camp, activities and programs for children between ages of 5 and 12, during these non-school periods.

**Other Programs**

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

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

**Accomplishments**

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

- Applying and received Federal Grant subsidizing summer camp staff salaries.
- Purchased and installed a new storage barn.
- Upgraded bar, purchased cash register.
- Purchased new ASP equipment for children including, new games, soccer nets, gym mats, balls
- Improved crafts to better quality items, examples potter painting, gift cards
- Prepared and presented Summer Day Camp for ages 5 to 12. Included weekly trips and guest speakers.
- Updated First Aid training for all employees.
- Held joint meeting with local school PTA to increase communication.
- Held pre-teen dances, girls and boys nights and adult dances.
- Upgraded coffee urns, tea urns, and tablecloths used for rental events.
- Purchased new, better quality tables for the facility.
- Purchased a new stereo system that can be rented out for facility functions.
- Improved attendance of community Fishing Derby to 160 registrants.
- Held 2 community fund raisers for persons affected by unforeseen financial difficulties.

**Goals for 2009-10**

(What does your organization plan to accomplish between April 1, 2009 and March 31, 2010)

1.	Continue to operate the local After School Program for ages 5 to 12. Increase financial stability of its operation.
2.	Continue to maintain and improve our facility for local community use and rental functions.
3.	Hold March Break Program for ages 5 to 12.
4.	Continue Summer Day Camp program for ages 5 to 12.
5.	Implement a monthly newsletter to ASP parents explaining upcoming events and daily activities.
6.	Create a new community newsletter and have a mass mailing.
7.	Partner with other local organizations to improve community spirit. Including addition of adult based Pioneer Days events to coincide with the annual Fishing Derby.
8.	Continue to schedule community events such as pre-teen dances, girls and boys nights and adult dances.
9.	Start up new community activity clubs for local teens and adults. Examples: card nights, craft nights, board game nights.
10.	Provide subsidies for families that are unable to pay full prices for ASP, MBP, or SDC.
11.	Upgrade computer in the CAP station.

**Area Rate Information**

Purpose of Area Rate:	Operation of the HWCC
Will the Purpose <u>or</u> Amount of the Area Rate change in 2009/10?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2009/10 Area Rate will be:	\$0.019 per \$100 of assessed value
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 (2008/09)? How much?	Deficit of \$8,095
If a surplus exists at the end of the fiscal year, how is it to be applied?	N/A

**Revenue Budget for 2009-10**

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	25,600
Transfer from the General Tax Rate	2,600
<b>Total Revenues (must equal total expenditures):</b>	<b>28,200</b>

**Expenditure Budget for 2009-10**

Description of Planned Expenditures	Amount (\$)
Internet Service	500
Office Supplies	2,000
HRM Janitorial Service	1,200
Program Supplies	5,900
Cleaning Supplies	600
Heating Fuel	4,000
Electricity	3,700
Water	700
Other Building Costs	1,500
Prior Year Deficit	8,100
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>28,200</b>

**2009-10 Business Plan & Budget for**

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	George Lyons, Treasurer	June Close, Member at Large John Marshall, Past President
Phone number:	476-9006	835-9895 / 835-3090
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:	January 18, 2009
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**Mission and Description of Services Provided**

(including who the services are provided to)

To bring together residents of the Highland Park community for the purpose of promoting "Community Betterment".
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**Accomplishments**

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

<ol style="list-style-type: none"> <li>1. Fun Day September 2008</li> <li>2. New Bike Park built at a cost of about \$16,000</li> <li>3. Playground under construction on Carmel Crescent. Cost to date is about \$38,500.</li> <li>4. Dock repaired on Thompson's Road.</li> <li>5. Entrance sign at Rockcliffe Crescent repaired.</li> <li>6. New sign for the Multi-Purpose Field.</li> <li>7. We now have our own website: <a href="http://www.HighlandParkNews.ca">www. HighlandParkNews.ca</a></li> </ol>
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**Goals for 2009-10**

1	Complete the playground on Carmel Crescent
2	Have a grand opening for the Bike Park on Leeward Avenue
3	Have a gazebo built at the Bike Park
4	Clean up day / yard sales
5	Get possession of a lot on Timberlane Terrace for future park/ playground development
6	Directors will be meeting to discuss Fun Day / Fireworks / Skating Party.

**Area Rate Information**

Purpose of Area Rate:	Provide for community betterment.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2009/10?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2009/10 Area Rate will be:	\$0.005 per \$100 of assessed value
Area subject to Area Rate:	Highland Park sub-division
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2008/09)? How much?	Deficit of \$746
If a surplus exists at the end of the fiscal year, how is it to be applied?	N/A

**Revenue Budget for 2009-10**

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

**Expenditure Budget for 2009-10**

Description of Planned Expenditures	Amount (\$)
Park Clean-up	\$ 100
Facility Rentals	\$ 100
Social Functions	\$ 3,500
Newsletter/ Advertising/ Printing/ Flyers	\$ 1,000
Courier/ Postage	\$ 100
Bank Charges	\$ 100
Website Maintenance	\$ 500
Miscellaneous	\$ 500
Prior Year Deficit	\$ 700
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 6,600</b>

**2009 / 10 Business Plan & Budget for**

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

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

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

(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 2008/09**

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

- Upgrade to Upper Ball Field
- General Facility Operations
- Community Programs and Meetings
- Special Events (Baseball, Horseshoe Tournaments, Skateboard Events , Recreation Sampling)
- Community Clean-up May 2008
- Hubbards Winter Carnival Events (Girls Soar, Amazing Race)
- Renovations to Basement Area
- New storage area
- Renovations to Upstairs meeting area - Community Project
- New Facility Sign

**Goals for 2009/10**

(What does your organization plan to accomplish between April 1, 2009 and March 31, 2010)

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 and the Aspotogan Heritage Trust to provide Recreation services to the Hubbards 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 2009 /10?	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 2009/10	\$0.031 per \$100 of assessed value
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 (08/09)? How much?	Surplus of \$7,657
If a surplus exists at the end of the fiscal year, how is it to be applied?	To be carried forward to 2009/10.

**Revenue Budget for 2009/10**  
(include all revenues sources)

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 32,700
<b>Total Revenues</b> (must equal total expenditures):	<b>\$ 32,700</b>

**Expenditure Budget for 2009/10**  
(include all planned expenditures)

Description of Planned Expenditures	Amount (\$)
Wages	\$ 3,000
Benefits - Wages	\$ 800
Telephone	\$ 500
Snow Removal	\$ 1,000
Cleaning Supplies	\$ 1,000
Electricity	\$ 2,500
Local Travel - Mileage	\$ 1,000
Building Maintenance	\$ 13,400
Contract Services	\$ 8,000
Program Supplies	\$ 1,500
<b>Total Planned Expenditures</b> (must equal total revenues):	<b>\$32,700</b>



### 2009-10 Business Plan & Budget for

Name of Association or Society:	LWF Ratepayer's Association
Registry of Joint Stock Companies ID#:	1348703

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Cheryl Newcombe, Summer Programs, Finance	Lindsey Hope, President, Windsor Jct Community Centre
Phone number:	229-0252	576-2115
Mailing Address:	38 Community Centre Lane Windsor Jct, NS B2T 1G2	28 Community Centre Lane Windsor Jct, NS B2T 1G2

Business Plan & Budget approved at Annual General Meeting held on:	Dec 5, 2008
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### Mission and Description of Services Provided

(including who the services are provided to)

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

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

- \* 207 children registered for a total of 4 swim classes of 2 weeks duration
- \* 20 candidates participated in in Swim Patrol
- \* 32 candidates were certified for the Bronze Medallion and Bronze Cross
- \* 30 participants in the Junior Guards Program
- \* 203 registered participants in the WJCC Day Camps
- \* 60 participants in the Sports Camps
- \* 20 participants in the Junior Leaders Program

**Goals for 2009-10**

(What does your organization plan to accomplish between April 1, 2009 and March 31, 2010)

1	Swim Lessons (Windsor Junction Community Centre)
2	Swim Patrol Program
3	Bronze Medallion and Bronze Cross Program
4	Junior Lifeguard program (Windsor Junction Community Centre)
5	Daycamp program (Windsor Junction Community Centre)
6	Sports Camps
7	Junior Leaders Program

**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 2009/10?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2009/10 Area Rate will be:	\$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 (2008/09)? How much?	Deficit: \$649
If a surplus exists at the end of the fiscal year, how is it to be applied?	Carried forward to following fiscal year.

**Revenue Budget for 2009-10**

Description of Revenue Source	Amount (\$)
Area Rate Revenue	\$ 151,400
Transfer from the General Tax Rate	\$ 700
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 152,100</b>

**Expenditure Budget for 2009-10**

Description of Planned Expenditures	Amount (\$)
Playschool	\$ 35,000
Swim Program	\$ 35,000
Utilities	\$ 6,000
Office	\$ 1,000
Insurance	\$ 5,000
Garbage Dumpster	\$ 3,200
Equipment Repairs	\$ 500
Grounds & Maintenance	\$ 6,000
Security	\$ 6,000
Senior Watchkeeper	\$ 4,000
Capital Improvement: Raft	\$ 3,500
Capital Improvement: Roof Extension	\$ 15,000
Capital Improvement: Beach Building	\$ 6,500
Off Campus Funding (Lakeview Homeowner's Assoc)	\$ 21,100
Newsletter	\$ 700
Keloose	\$ 3,000
Prior Year Deficit	\$ 600
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 152,100</b>

### 2009-10 Business Plan & Budget for

Name of Association or Society:	Maplewood Village Resident's Association
Registry of Joint Stock Companies ID#:	1508363

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

Business Plan & Budget approved at Annual General Meeting held on:	November 2008
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### Mission and Description of Services Provided

(including who the services are provided to)

As per the Memorandum of Association:

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

### Accomplishments

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

**Community Events:** Fall Family Fun Day, Christmas Skate

**General:** AGM, School updates, water/paving updates, 2 Newsletters, web-site updates, safety issues, and follow-up.

**Recreation:** General MicMac and Patterson Park upgrades, built new park "Salty Dips" on Cedar Crest, completion of Bike Track at Patterson Park.

Note that major maintenance to MicMac Park, new play sets, etc are funded as part of regular maintenance through HRM.

### Goals for 2009-10

(What does your organization plan to accomplish between April 1, 2009 and March 31, 2010)

1	Community: Family Fun Day
2	Community: Christmas Skate
3	Community: 2 community signs in sub-division (monthly changes)

4	General: Newsletters, AGM, School/Water/Paving Updates, Web-site, Safety
5	Recreation: Park improvements, including Patterson Park upgrades to improve visibility.
6	Recreation: New Parkland Development Planning; deciding on which park to develop and creating detailed plans in conjunction with HRM.

#### Area Rate Information

Purpose of Area Rate:	Recreation upgrades
Will the Purpose or Amount of the Area Rate change in 2009/10?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2009/10 Area Rate will be:	\$50 per property
Area subject to Area Rate:	Maplewood on the Lake sub-division
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2008/09)? How much?	Surplus: \$647
If a surplus exists at the end of the fiscal year, how is it to be applied?	New parkland development

#### Revenue Budget for 2009-10

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 18,450
<b>Total Revenues</b> (must equal total expenditures):	<b>\$ 18,450</b>

#### Expenditure Budget for 2009-10

Description of Planned Expenditures	Amount (\$)
New Parkland Development	\$ 19,100
Prior Year Surplus	(\$ 650)
<b>Total Planned Expenditures</b> (must equal total revenues):	<b>\$ 18,450</b>

### 2009-10 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:	Kevin Murphy, President	Dave Gray, Treasurer
Phone number:	(902)404-7033	(902)462-4068
Mailing Address:	20 Deerwood Drive Mineville, NS B2Z 1J6	934 Mineville Road Mineville, NS B2Z 1K1

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

(including who the services are provided to)

- \* To maintain and expand existing park facilities to provide quality places for community use and involvement.
- \* To provide events which will involve the community.
- \* To make our parks and trails safe and clean places for families to enjoy year round.
- \* To provide community with regular information (via meetings, emails, etc) to keep them in touch with what our organization is doing or is planning.
- \* To provide funds for salaries for summer students who will help in providing these services to the community.

### Accomplishments

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

- \* Regular park maintenance.
- \* Continued work on the grounds around the multi-use facility.
- \* Summer fair, Easter, Christmas and Halloween events.
- \* Multi-use facility: ice rink/summer sports.
- \* Community yard sale.
- \* Coordination of community response after the June 2008 fire and follow up.

### Goals for 2009-10

(What does your organization plan to accomplish between April 1, 2009 and March 31, 2010)

1	Continue landscaping around multi-use facility.
2	Improve accessibility of park facilities, particularly Bennett Park club house and multi-use facility.
3	Continue clearing park trails.
4	Operate ice cream stand at Bennett Park.
5	Continue with enhancement of recreation facilities at Bennett Park with planning for such facilities as ball diamond, soccer field or bmx park.
6	Organization of community swimming and skating sessions.
7	Develop summer programming for youth of the community.
8	Follow up recommendations from the Candy Mountain Subcommittee post fire report.
9	Organize regular community events.
10	Hire 2 summer students (will apply for NS gov't partial funding) for: 1 park operations & cleanup 1 activities for children 1 organizing park events and volunteer work parties 1 summer fair

### Area Rate Information

Purpose of Area Rate:	Fund community events and projects and maintain community facilities.
Will the Purpose or Amount of the Area Rate change in 2009/10?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2009/10 Area Rate will be:	\$20 per property
Area subject to Area Rate:	Mineville Community
Year Area Rate to Expire (if applicable):	N/A

Do you anticipate a surplus or a deficit at the end of this year (2008/09)? How much?	Surplus: \$26,474
If a surplus exists at the end of the fiscal year, how is it to be applied?	Carried forward for new projects.

**Revenue Budget for 2009-10**

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 10,000
<b>Total Revenues</b> (must equal total expenditures):	<b>\$ 10,000</b>

**Expenditure Budget for 2009-10**

Description of Planned Expenditures	Amount (\$)
2 summer students	\$ 5,000
Summer fair, 1st anniversary fire party and other community events	\$ 3,000
Park maintenance	\$ 2,000
Insurance and administration	\$ 1,000
Electricity	\$ 500
Park improvements	\$ 2,000
Projects under community review for development:	
Candy Mountain Road park & trails	\$ 4,000
BMX track	\$ 14,000
Multi-purpose recreation field	\$ 5,000
Prior Year's Surplus	(\$ 26,500)
<b>Total Planned Expenditures</b> (must equal total revenues):	<b>\$ 10,000</b>



### 2008-09 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 <b>Title:</b> Councillor District 22	Kelly Morrissey <b>Title:</b> 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:		June. 2009

### Mission and Description of Services Provided

(including who the services are provided to)

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

### Accomplishments

#### Accomplishments for the past year 2008-09

1. Provided a forum for community groups and individuals to come together regularly to identify and meet the recreational needs of the area through the management of Recreational Area Rate Tax Funds, in collaboration with our HRM District 22 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 community recreation projects
5. Awarded and managed mowing contract for recreational fields
6. Liaised with HRM staff

#### **\* Approved expenses for 2008-2009 – Funding applications**

##### **\* Village Green Society**

Storage shed / covered area be built on the multi use field in East Dover. **\$5,800.** – approved May 08

**\* Bulls Basketball** adjustable nets purchased with funding from the PR&ARA.. **\$2,800.** Bulls are contributing \$400. generated from hosting events **\$2,800.** – approved Feb & May 08

##### **\* Terence Bay boat launch**

Matched funds through Councillor Rankin. Application from PR&ARA is in the amount of **\$9,000.** – approved May 08– approved in principal on 2-June-08 –additional matched funds to replace with longer lasting concrete solution — **Real costs \$24,900. Rec Assoc. To pay 50% - Approved \$12,500.**

##### **\* Steering Committee – new community centre**

Outdoor recreation aspects of the community centre facility **\$10,000.** – approved May 08 \*\*\*\* funds to carry over to 2009/2010 in line with construction of facility

**\* Brookside Homeowners:** Yeadon Green bike/walk way Phase one - approval of **\$10,000.** May 08

**\* Seniors Network** Support activities- **\$1,000.00** – approved May 08

**\* MacDonald Lake Residents** – wooden dock- boat launch - **\$3,400.00** – approved June 2<sup>nd</sup>

**\* Horseshoe league** - shoes and sand - **\$500.00** – approved June 2<sup>nd</sup> in principal

In addition there are:

**Standing orders.**

**Johnny on the spots** – approx \$2,500. per annum – **APPROVED \$2,500.** May 08

**Terence Bay Boat launch:-** costs of having float installed/removed – **\$1,000.** approved May 08

This years applications combined with standing orders = **\$49,500.**

**Contingency funds = \$12,600.**

**Goals for 2009-10**

1.	Regular monthly meetings (Oct – June) – keep open lines of communication
2.	Support of Steering Committee to lead new community Recreational Facilities Project. Save for financial contribution from Community toward indoor/outdoor component.
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 2009/10?	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 2009/10:	\$0.12 per \$100 of taxable assessment
Area subject to Area Rate:	Goodwood to West Dover on Prospect Road in District 22
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2009/10)? How much?	Accumulated year-over-year surplus had grown to \$261,178 by March 31, 2009.
If a surplus exists at the end of the fiscal year, how is it to be applied?	Any surplus will be used as part of the Community contribution for new Community Centre operations.

**Revenue Budget for 2009-10**

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 65,500
Transfer from the General Tax Rate:	\$ 1,600
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 67,100</b>

**Expenditure Budget for 2009-10**

Description of Planned Expenditures	Amount (\$)
Community projects (please see additional information below)	\$ 30,000
Community contribution to construction of Prospect Road Community Centre	\$ 37,100
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 67,100</b>

**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 the Prospect Road (Goodwood to West Dover)

PRRA is proud to support the 2009 community projects as outlined below, thank you to all community groups who applied for funding this year.

Coastal Community Economic Development Group - \$2,000. To support a community garden and beautifying project located at the old fish plant site.

Brookside Homeowners Association: \$10,000. To support an ongoing project located at Yeadon Green, complete bike path, board walk, wooden bridge, bench and seeding.

Prospect Road Community Center Steering Committee: \$5,000. To support the building of a walkway from the new community center to Prospect Road Elementary School.

Resource Opportunities Centre: \$870. To purchase 2 Nintendo Wii Fit consoles to assist the programs and drop in night activities for all ages.

MacDonald Lake Residents Association: \$4,000. Toward parkland development located at 5 Prospect River Crt. The residents are working on a trail to the lake, a dock, bench and picnic tables.

Prospect Road Elementary/Atlantic Memorial –Terence Bay Elementary: \$1,000. To support 90 grade 5 students on an over night outdoor adventure trip to the Big Cove YMCA Camp. This trip is planned by the Phys. Ed Specialist and provides the students with many different activities such as canoeing on this two day adventure.

Prospect Area Senior Network: \$1000. To support the seniors bus trips. This helps to keep the costs low for what individuals need to pay.

Residents- Whites Lake/Shad Bay Area: \$500. To beautify the road divider at the beginning of the Prospect Bay Road across from the Legion.

Prospect Road Community Center: Surplus of the Area Rate funds is to be directed to the New Community Center to assist with the furnishings and operating costs.

Plus standing orders in the amount of \$3,500.

### 2009-10 Business Plan & Budget for

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

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

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

(including who the services are provided to)

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

### Accomplishments

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

- Some but not all, of the highlights that this Board has accomplished:
- 1 Completed HRM's Board Rating Tool (very few areas needed for improvement),
  - 2 A new digital Alarm System (I'd call a State-of-the-Art system),
  - 3 Purchased a new photocopier for the entire Centre,
  - 4 Using HRM Reporting structure under the new Management Agreement,
  - 5 Several Board members attended several HRM sponsored conferences,
  - 6 A successful Monte Carlo night in February,
  - 7 Working towards having a new playground for the kids this summer,
  - 8 A new inclement weather policy,
  - 9 Paying off the Library Loan,
  - 10 Tenant leases – Board Committee, but HRM advised to hold off for another year.

### Goals for 2009-10

(What does your organization plan to accomplish between April 1, 2009 and March 31, 2010)

1. Completion of getting a new playground.
2. Updating and signing of new tenant leases.
3. Acting on the "FEW" outstanding items on the HRM Board Rating Tool.
4. Getting through the "Learning Curve" for HRM reporting under the FLA.
5. Other items that arise throughout the fiscal year that comes to the Board on behalf of the Centre.

### Area Rate Information

Purpose of Area Rate:	To fund the cost of operating the facility, and to retire the debt incurred to renovate it.
Will the Purpose or Amount of the Area Rate change in 2009/10?	No.
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2009/10 Area Rate will be:	\$0.01 per \$100 assessment.
Area subject to Area Rate:	HRM Districts 19 and 20.
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2008/09)? How much?	Surplus: \$33,562
If a surplus exists at the end of the fiscal year, how is it to be applied?	2009/10 Board will decide what projects to allocate surplus fund too, taking into account the need of the Centre and various tenant needs.

**Revenue Budget for 2009-10**

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
Donations	\$ 500
Fund Raising	5,000
Investment	5,300
Rentals (Tenant Leases & Miscellaneous)	35,300
Grants	20,000
Other	2,300
Area Rate Revenue to be collected from Property Tax bills:	183,200
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 251,600</b>

**Expenditure Budget for 2009-10**

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
Office & Janitorial	\$24,800
Building & Capital Costs	101,900
Fund Raising	3,500
Building Security	1,900
Snow Removal	6,000
Contract Services	84,600
Board Professional Development	2,000
Debenture/Other Principal	14,000
Debenture/Other Interest	3,900
HR CATS Expenses	9,000
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 251,600</b>

### 2009-10 Business Plan & Budget for

Name of Association or Society:	Silversides Resident's Association
Registry of Joint Stock Companies ID#:	1290142

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Patrick MacDonald	Sean Hartwell
Phone number:	860-0720	860-2587
Mailing Address	100 Rolling Hills Dr Waverley, NS B2R 1B3	55 Rolling Hills Dr Waverley, NS B2R 1B6

Business Plan & Budget approved at Annual General Meeting held on:	May 2009
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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 the residents of the Silversides Subdivision, Waverley, Nova Scotia
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### Accomplishments

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

<p>Up keep of common Park Area  Upgrade of Docks at beach  New Gazebo at beach  New Picnic Tables at beach and Park  Summer swimming lesson program offered to the residents of Silversides and larger HRM Community  Lifeguard supervised swimming provided to residents of Silverside</p>
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### Goals for 2009-10

(What does your organization plan to accomplish between April 1, 2009 and March 31, 2010)

1. Replace floating Dock at beach
2. Park Improvements and Maintenance
3. Summer swimming lessons program ( Subject to funding)
4. Lifeguard Supervised beach for area residents ( Subject to funding)
5. Beach improvements and Maintenance

### Area Rate Information

Purpose of Area Rate:	To fund existing recreational Facilities and services
Will the Purpose or Amount of the Area Rate change in 2009/10?	No

If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2009/10 Area Rate will be:	\$100 per property
Area subject to Area Rate:	Silversides Subdivision, Waverley
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2008/09)? How much?	Surplus: \$119
If a surplus exists at the end of the fiscal year, how is it to be applied?	Carry over for retaining wall replacement at beach in future years

**Revenue Budget for 2009-10**

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

**Expenditure Budget for 2009-10**

Description of Planned Expenditures	Amount (\$)
Floating Dock replacement – Docks unlimited	1,500
Insurance	800
Beach Maintenance and Improvements	1,500
Park and Common Area maintenance and improvements	1,500
Life Guards at beach	9,000
Carry Forward to save for Retaining wall Replacement at beach	2,000
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$16,300</b>



### 2009-10 Business Plan & Budget for

Name of Association or Society:	Upper Hammonds Plains Community Development Assoc.
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Registry of Joint Stock Companies ID#:	1289317
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	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Gina Jones-Wilson (President)	Shira Jackson (Treasurer)
Phone number:	452-4677, 832-1122	835-8131
Mailing Address:	1185 Pockwock Rd, Upper Hammonds Plains, NS	1101 Pockwock Rd, Upper Hammonds Plains, NS

Business Plan & Budget approved at Annual General Meeting held on:	Feb. 25, 2009
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### Mission and Description of Services Provided

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

<ul style="list-style-type: none"> <li>· Successful Canada Day Festival 2008, but due to weather conditions attendance was down slightly.</li> <li>· A successful school reunion (Class of 1945 -1965). Over a hundred residents, those still present in the community and others living across Canada and the United States, attended the three day celebration.</li> <li>· The summer day camp/drop in zone was another huge success for the summer. We were able to employ four youth from the community and provided activities for community and surrounding area youth.</li> <li>· The youth recreation night is still held on Saturday nights.</li> <li>· Variety of activities held during the year such as fast food sales, crib tournaments, suppers, and dances.</li> <li>· Reunion committee created a display of the community's history which was on display throughout the reunion weekend.</li> <li>· Basement renovations were completed and passed Fire Marshall Inspection.</li> <li>· Community center interior has been three-fourth painted.</li> <li>· Community center disposal field was upgraded and new pipes installed.</li> <li>· Annual Senior Christmas Dinner.</li> <li>· First Aid - CPR course held - 11 community residents are now trained.</li> <li>· Continue to work with senior groups, supporting the activities they sponsor.</li> <li>· 1<sup>st</sup> Annual Youth Fishing Derby (ages 7 -17).</li> </ul>
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## Goals for 2009-10

1	Maintain general maintenance of the building;
2	Replace 20 year old refrigerator in bar room with more energy efficient one;
3	Pay community center building liability insurance;
4	Introduce more activities for the youth program (open more nights);
5	Establish contacts with funding partners for the future extension on community center;
6	Repair flooring where needed in the community center;
7	Complete the interior painting of the community center;
8	Renovations to office areas;
9	Fundraising Project - Community Center expansion, more space for hall and a youth room are needed.
10	Driveway area in front of community center needs repair.

## Area Rate Information

Purpose of Area Rate:	To pay for costs of maintaining and up keeping the community center and its programs
Will the <b>Purpose</b> or Amount of the Area Rate change in 2009/10?	Yes, the amount will change.
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	The area rate will be reduced from \$0.236 to \$0.170 per \$100 of assessment because our area residents were paying the highest area rate in HRM and this needed to be addressed.
2009/10 Area Rate will be:	\$0.170 per \$100 of assessment with a per property cap of \$300
Area subject to Area Rate:	Upper Hammonds Plains
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2009/10)? How much?	Surplus: \$2,410
If a surplus exists at the end of the fiscal year, how is it to be applied?	Towards any required repairs that are necessary.

## Revenue Budget for 2009-10

Description of Revenue Source	Amount (\$)
Hall Rentals	3,000
Fundraisers	5,200
HRM Contribution Fund	6,000
Summer Student Grants	4,500
Transfer General Tax Rate	3,300
Area Rate	26,600
<b>Total</b>	<b>\$ 48,600</b>

## Expenditure Budget for 2009-10

Description of Planned Expenditures	Amount (\$)
Janitorial Services	4,800
Fire and Safety Inspection	1,000
Alarm Security System	400
Snow Removal	4,000
Garbage Removal	1,500
Halifax Water Commission	600
Electricity Bill	5,000
Heating Fuel	6,000
Telephone/Internet	2,400
Building and Liability Insurance	3,500
Building Maintenance and Repairs	6,500
Equipment Acquisition	2,800
Cleaning Supplies	2,000
Grounds & Landscaping	3,000
Summer Camp Staff	5,000
Cost of Sales – Programs and Fundraising	2,500
Prior Year Surplus	(2,400)
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 48,600</b>

**2009-10 Business Plan & Budget for**

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Daphne DeMond-Rose Treasurer/Secretary	Steven Spiess - Chairperson
Phone number:	902-826-7286	902-826-9312
Mailing Address:	119 Westwood Blvd. Upper Tantallon, NS B3Z 1H5	229 Westwood Blvd. Upper Tantallon, NS B3Z 1N1

Business Plan & Budget approved at Annual General Meeting held on:	March 31, 2009
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**Mission and Description of Services Provided**

(including who the services are provided to)

The Association's guiding principles are to promote a safe, healthy and cohesive community by providing, at no additional costs, 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. 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**

During 2008, the WWHRA held a variety of community events, including the Annual Canada Day event, fireworks, holiday events and recreation events. The planned upgrade to the Green Space area was completed including the installation of a child's size basketball net, the tennis net and fencing between the court and the wooded area. In addition, the toboggan hill was cleaned up and vegetation cleared to ensure safety for the children. Christmas Wreaths were purchased, enhanced and installed along the subdivision entrance for the holiday season. The summer flowers and planters were installed and maintained.

**Goals for 2009-10**

1.	Community Spring Clean up and installation of additional garbage cans at Green Space
2.	Annual Canada Day Party at the Greenspace
3.	Purchase and Install Seasonal Flags (Spring/Fall/Summer) for posts at Subdivision Entrance
4.	Additional Landscaping/Flowers at Mailbox shelters, Entrance, Green space
5.	Christmas and New Years Events at the Green Space
6.	Kid's Natal Day Camp Out (sports activities) at the Green Space
7.	Resident Sub-Committee to develop plan in 2009 for 30 Acre Recreational Space.

**Area Rate Information**

Purpose of Area Rate:	To fund recreational amenities and activities within the Westwood Hills subdivision.
Will the Purpose or Amount of the Area Rate change in 2009/10?	No, there are no changes for 2009/10.
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2009/10 Area Rate will be:	\$50.00 per household
Area subject to Area Rate:	Subdivision of Westwood Hills, Upper Tantallon
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2009/10)? How much?	\$27,103 in year-over-year surplus to March 31, 2009.
If a surplus exists at the end of the fiscal year, how is it to be applied?	Surpluses are being accumulated in preparation for the development of 30 Acre recreational space.

**Revenue Budget for 2009-10**

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	30,700
<b>Total Revenues</b> (must equal total expenditures):	<b>\$30,700</b>

**Expenditure Budget for 2009-10**

Description of Planned Expenditures	Amount (\$)
General Admin. Expenses (Website, Insurance, Mailing, hall rentals, etc)	2,300
Repairs and Maintenance (eg: mailbox shelters/bulletin boards, etc)	2,000
Landscaping (planters/entrance,etc.)	1,500
Seasonal Flags (& repair Christmas Wreaths) for Subdivision Entrance	1,200
Annual Canada Day Party	8,500
Holiday Events (Halloween, Christmas/New Years,)	1,600
Family Skate Party (Winter)	500
Community Events (Kids Green Space Camp-out, Yard-Sale, Dances)	3,100
Reserve for 30 Acre Recreational Space development	10,000
<b>Total Planned Expenditures</b> (must equal total revenues):	<b>\$30,700</b>

**2009-10 Business Plan & Budget for**

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

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

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

On a volunteer and non-profit basis the society will seek to achieve these objects:

- (a) To enhance the quality of lifestyle enjoyed by the society members through
  - 1—Being the voice of the community
  - 2—Active involvement in protection of local environment
  - 3—Representing interests of community with various levels of government and agencies
  - 4—Facilitating recreational and social activities
  - 5—Other goals as declared through vote by the membership at general meetings
- (b) To acquire by way of grant, gift, purchase, bequest, devise or otherwise, real and personal property and to use and apply such property to the realization of the objects of the Society;
- (c) To buy, own, hold, lease, mortgage, sell and convey such real and personal property as may be necessary or desirable in the carrying out of the objects of the Society.

The activities of the Society are to be carried on in White Birch Hills Subdivision, Hammonds Plains, NS

**Accomplishments**

- Conducted area rate vote in spring 2008; vote was successful for the White Hills Residents Association
- Hosted Canada Day community celebration as the first Association event. Approximately 300 families attended. Numerous residents signed on for committee participation. Post event survey responses were overwhelmingly favorable.
- Fundraising events was held at the Canada Day event which provided enough funding to cover all costs
- Traffic & safety committee surveyed community on needs assessment and build rapport with members of RCMP for such things as speed display signs on White Hills Run
- Construction and maintenance of community website which has become one of the main communication tools for messaging to White Hills Residents
- Second annual AGM held in November. Election/reelection of executives members and committee chairpersons
- Project Committees have made progress in development plans and budgets and are ready to begin execution

### Goals for 2008-09

1.	Construct signage for Community Entrance Project
2.	Acquire park/playground amenities for Community Parkland Project
3.	Conduct needs assessment for Community Lake Access Project
4.	Host July 1 <sup>st</sup> (Canada Day) social event
5.	Conduct local fundraising initiatives to support community projects
6.	Facilitate traffic & safety committee
7.	Other initiatives as brought forward by Residents of White Hills

### Area Rate Information

Purpose of Area Rate:	To fund the activities of the White Hills Residents Association
Will the Purpose <u>or</u> Amount of the Area Rate change in 2009/10?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2009/10 Area Rate will be:	\$50/property
Area subject to Area Rate:	White Hills Subdivision
Year Area Rate to Expire (if applicable):	2011 as per 2007/08 Annual General Meeting vote
Do you anticipate a surplus or a deficit at the end of this year (2007/08)? How much?	Surplus to March 31, 2009: \$27,150
If a surplus exists at the end of the fiscal year, how is it to be applied?	All funds will be accrued to projects as per outlined in business plan

### Revenue Budget for 2009-10

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 27,200
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 27,200</b>

### Expenditure Budget for 2009-10

Description of Planned Expenditures	Amount (\$)
Social Activities	\$ 3,500
Reimbursement of start-up funds by executives/committee chairs (hall rentals, Joint Stock registration fees,	\$ 500
Communications (website URLs, community advertisements, office supplies, hall rentals, postage & printing)	\$ 500
Community Entrance Project (details as per project plan)	\$ 15,000
Community Parkland Project (details as per project plan)	\$ 2,000
Carry forward for future projects	\$ 5,700
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 27,200</b>

