

# Making Tough Decisions, Finding Efficiencies

Towards a Balanced 2010-2011 Budget  
Regional Council  
April 13, 2010

## Summary

- ▶ Where We Started
- ▶ Council's Direction to Staff
  - From Direction to Action
- ▶ Overview
  - Update on Where We Are
  - Next Steps
- ▶ Decisions for Today

## Holding Taxes and maintaining Programs is not sustainable

- ▶ Program costs grow faster than taxes
- ▶ Program Fees are often not indexed to costs
- ▶ Taxes ties to Consumer Price Index (CPI), not municipal costs

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## Where We Started

	Year over Year Change
<b>New Expenses</b>	<b>\$40.2 M</b>
<b>Less New Revenues**</b>	<b>\$9.8 M</b>
<b>Gap to Balance</b>	<b>\$30.4 M</b>

\*\* Based on 09/10 rates

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## Options to Become Sustainable

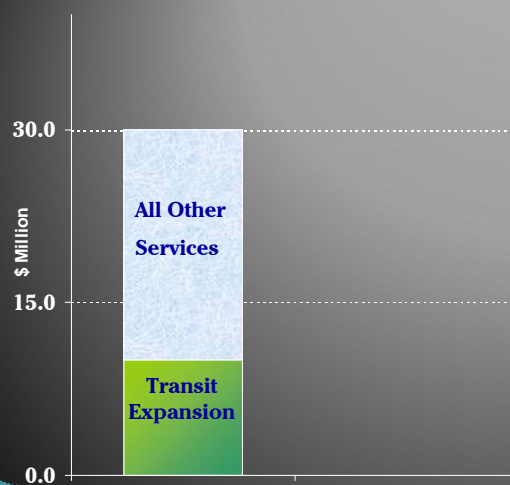
- ▶ Municipal Costs grow less
- ▶ Taxes grow more
- ▶ Non-Tax Revenues grow more

**We are taking steps now that will provide benefits beyond just balancing the 10/11 budget.**

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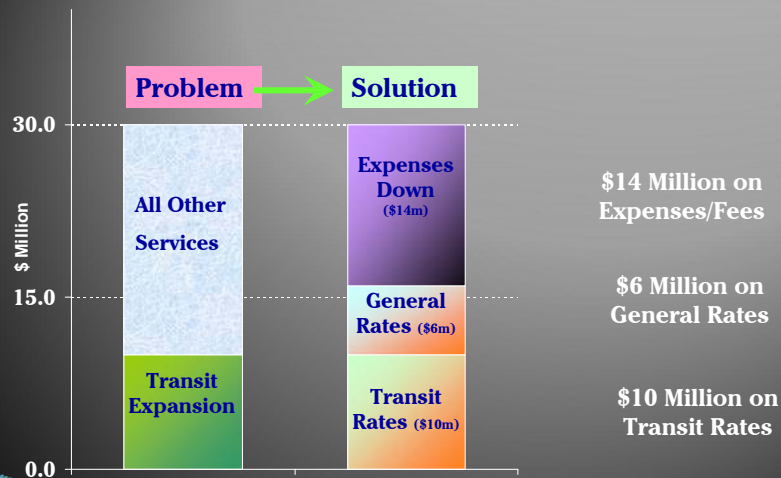
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## Where is the \$30m Gap?



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## Council's Direction: 14m/6m/10m



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## From Direction to Action

- ▶ Long-Term Approach
  - **Service Review** – Some results are available now
- ▶ Immediate Approach
  - What can be immediately achieved?
    - Is it Significant?
  - What is One-Time?
  - What are the Priorities? (Council Focus Areas)
  - What is “Nice” to have vs “Need” to have
  - What is HRM’s Mandate? Where Does it “blur”?
    - Core Services, Role of other Governments
  - Impact on becoming the Employer of Choice?
  - What Risks are Involved?
  - **Best Professional Judgment !!**

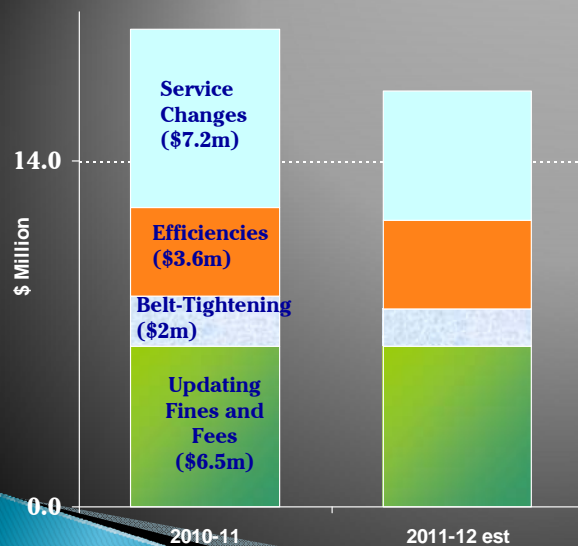
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## Update on Where We Are

- ▶ Service Reductions
  - Eliminating or reducing planned expenditures
- ▶ Efficiencies
  - Changing the way we do things
- ▶ Belt-Tightening
  - Cutting back on the little things. (Second Round)
- ▶ Revenues
  - Updating Fees, Fines where it makes sense

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## Update on Where We Are



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## Process

- ▶ Going to focus today on two pieces
- ▶ 1. Service Review
  - Visitor Information Centres
  - Cemeteries
- ▶ 2. Fine/Fee Increases
- ▶ Service reductions, efficiencies, belt-tightening will come in next phase, but the current draft list is being provided to you today

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## Fines and Fees

- ▶ Parking Meter fees
- ▶ Solid Waste Tipping Fees
- ▶ Parking and Other Fines
- ▶ Mortgage Administration Fees
- ▶ Provision of Tax Information
- ▶ Expand services for Capital Cost Contribution

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## Next Steps

- ▶ Decisions for Today
- ▶ Staff Continues with
  - Review of numbers/ideas
  - Develop Budget for Council
- ▶ Budget
  - Tabled - Mid to Late May
  - Questions/Open Houses
  - Debate Begins
  - Approval

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## Decisions for Today

- ▶ Visitor Information Centres
- ▶ Cemeteries
- ▶ Parking Meter Rates
- ▶ Tipping Fees
- ▶ Mortgage Admin Fee (By-Law S-300)

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