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Item No. 3
Halifax Regional Council
December 13, 2010

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY: Original Signed
Mike Labrecque, DCAO

DATE: December 10, 2010

SUBJECT: Budget & Business Plan Framework 2011/12 and 2012/13

SUPPLEMENTARY INFORMATION REPORT

ORIGIN

At the November 23, 2010 Committee of the Whole, staff requested direction in preparation of the 2011/12 and 2012/13 Budget and Business Plan. Regional Council deferred providing direction pending staff response to several questions.

BACKGROUND

At the November 23, 2010 Committee of the Whole, staff requested direction in preparation of the 2011/12 and 2012/13 Budgets as follows:

1. Engage the Finance & Audit Standing Committee in preparation of returning to Regional Council with a Budget for 2011/12 based on the planning assumptions presented on November 23, 2010.
2. Develop an aggressive 2012/13 Service Reduction program based on Council's priorities and the planning assumptions presented on November 23, 2010.
3. Endorse the Budget & Business Plan Program Schedule as presented on November 23, 2010.

Regional Council deferred providing direction pending staff response to several questions. This report includes staff's response to those questions.

DISCUSSION

Following the November 23, 2010 Committee of the Whole staff reviewed the minutes from the meeting to document questions asked and also continued to receive questions from Councillors up until Friday November 26th. All of the questions/suggestions have been categorized into 4 theme areas:

- Fiscal
- Asset
- Process and Service
- Human Resource

The Attachment, organized by theme area, includes the staff response to all questions posed by Regional Council. Staff has made best efforts to provide sufficient responses within the short turn around time. Several questions posed challenges in providing a brief response in an Information Report format. In these cases staff intends to provide brief supporting presentations on Dec 13th to ensure the information is well understood by Council and the Public.

There were a few questions relating to the affairs of the Municipal Auditor General (MAG). These questions have been forwarded to the MAG.

Some questions required a private and confidential response. These questions will be included in a separate Private and Confidential Supplementary Information Report to Council for the Dec 13th COW.

BUDGET IMPLICATIONS

There are no budget implications directly arising from this report.

FINANCIAL MANAGEMENT POLICIES/BUSINESS PLAN

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Project and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Project and Operating reserves, as well as any relevant legislation.

COMMUNITY ENGAGEMENT

There are no Community Engagement requirements for this report.

ATTACHMENTS

Responses to Council's Requests for Information regarding 2011/12 and 2012/13 Budget and Business Plan Framework.

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: HRM Directors and Managers

Report Approved by: _____
Mike Labrecque, DCAO, 4630

Attachment A**Responses to Council's Requests for Information regarding 2011/12 and 2012/13 Budget and Business Plan Framework.**

Fiscal Theme Index		
#	Source	Question
1	McCluskey	Entertaining?
2	Clerk	A request for costing for in house snow removal compared to contractor snow removal
3	Clerk	How HRM can consider anticipated growth in a smart, sustainable economic manner
4	Clerk	How supplementary funding will this affect budget
5	Clerk	Stress the requirement for bilateral funding from the Province, ie. Education
6	Uteck	Supplementary funding- i will make the motion that we move to disband.. (are we still bound by the 10% cut?)
7	Blumenthal	Is there a risk the Provincial funding reduction for school boards will lead to increased costs through supplementary or mandatory education?
8	Uteck	Wants to know impact of changes in Supp Ed before we come back in January. We could tell them what a 10% or 20% reduction would equate to, plus how much it currently is, what the rates are, and would be projected to be if we continue it status quo.
9	Clerk	Commercial tax impacts and the work on the Commercial Tax Reform
10	Sloane	Wants to know what would happen if commercial taxes were equal across all commercial centres.
11	Watts	How are we going to address the question on slide 25 of "what does a competitive tax burden look like?"
12	Watts	I would like to have the tax increase for property assessed starting at \$100,000 and rising every \$50,000 til \$600,000 of the \$13 million gap and also a gap of \$7.5 million – using urban, suburban and rural tax rates.
13	Fisher	Could we flesh out what we meant by ways we can mitigate the impacts of the assessment cap and what opportunities there are around this?

14	Hendsbee McCluskey Outhit Adams	Request for information on assessments, appeals, the number of appeals, how many are outstanding, and any losses incurred Number of assessment appeals. Value of lost appeals, # of appeals filed by HRM -- Result Number assessment appeals in HRM. How many were lost? How much \$ lost from assessment appeals Cost of challenging PILT Where are we with this now? I have been looking at Property On-Line recently, and noticed a number of properties that have unknown owners. If this means that we are not collecting property tax, could we identify the owners and set up accounts?
15	Lund	Provide a breakdown of the projected revenue increase we showed for next year.
16	McCluskey	Cost of professional fees and are all necessary for job
17	Mosher	Do we pay for professional fees not required as part of job? I asked this before but answer wasn't clear. We shouldn't pay for APENS if someone is an engineer but position doesn't require a P.Eng if they are a planner.
18	McCluskey	Cost and number of staff volunteering for Canada games
19	McCluskey	Cost of outside legal
20	McCluskey	Benefit to HRM of tax sales after 1 year instead of 3
21	McCluskey	How much money have we spent to date on visioning in communities?
22	Mosher	Consistent policy for travel. Who gets to travel? Consider a policy regarding conference attendance by HRM representatives
23	McCluskey	Cost of out of town travel to date this year, all departments including Councillors . (The chief of Police has stopped all out of town travel). Cost of conventions/conferences to date
24	Nicoll	New costs and new demands are unrelenting. Can we do more to make council more aware of cost implications of their decisions?
25	Nicoll	Request more information on the operating budget for the Canada Games Centre and new library if possible.
26	Nicoll	Overall review on criteria/standards for LIC's.

27	Nicoll	Why are we budgeting more than we can actually spend each year? Is it realistic to try to grow a municipality based on CPI? Are current projected expenditure requirements sustainable at \$11.4 m? During the presentation at Council on this particular slide, it was noted "we don't have time and resources? Please elaborate in that regard. MULTIPLE QUESTIONS
28	Outhit Blumenthal	HRM owned vehicles including where are they used and is and where there is a need for HRM vehicles. Vehicles - Of the 1200 vehicles, do we really need them? Vehicles... who has vehicles? who can take them home, what are our policies?
29	Rankin	Details on Boots on the Street Program and if possible confirmation of our assumption of continued funding
30	Rankin	Need to be able to discuss tax burden on the 13th and 14th
31	Sloane	Status of increasing development related fees and work of Harry Kitchen and Enid Slack?
32	Sloane	Parking - when are parking fees coming back and what are we proposing?
33	Uteck	Woodlawn library- why is library expected to absorb the taxes assoc. with rent?
34	Watts	Slide 41 – I would like to see a breakdown in what actually is police overtime? Where are the police being used overtime – ie concerts on the common, student related issues in the south end, etc?
35	Watts	Please provide information about any decisions council has made since we passed the budget this year that increased the budgets of any departments. please indicate who initiated the request (ie a council decision or from the business unit itself for transit, police, winter operations, etc). If it is easy to provide I would like to see what requests there were for 2009.
36	Watts	Need to have a clear message about impact of residential suburban growth on the capital and operating budget. I do not want to have this discussion every year of reducing services, raising taxes, not taking on new projects without a clear understanding of how new residential development is impacting both parts of our budget. Operating costs need to be defined and clear so that with the CCS and LICs and area rates for capital projects (like community centres etc) have a clear cost associated with them in the long term for all of taxpayers given the operating and recapitalization costs. There was some reference in the Nov 23 presentation about the need to restrain growth – can staff be more explicit about this please. I don't want to keep hitting the wall. let's build the community we want and need without creating walls.

37	Watts	On slide 33 I would like more information on various costs recovery opportunities – what are they? List the development permit fees and what specifically are the proposed hikes?
38	Watts	Can we see an exact budget for the Mayor's office – number of staff and job descriptions, discretionary funds, PR, hosting etc. At the very least why should the Mayor have capital funds – capital investments should only be done through the local councillor so that there is no overlap and that there is a plan – apparently the Mayor funded the batting cage at Larry O'Connell and I, as the local councillor, did not even know it was going in – how and why did and can this happen?
39	Wile	Wanted information on how much we spend on consultants
40	Wile	Wanted information on how much we spend on overtime, and where it is spent
41	Clerk	Consideration of reduced transit funding
42	Nicoll	Increase efforts to manage consumption of commodity and utility costs (energy, diesel, gasoline). Asphalt consumption would need its own review on consumption management.
43	Watts	Move to permit parking in strategic locations whether linked to ecoMobility or not – see slide 34
44	Mosher	Cost of external functions catered at City Hall. Can I get a breakdown of these, perhaps by HRM event, New Year's Levee and non-hrm events. What we would we save by eliminating non -HRM
45	Mosher	Cost of promotional items purchased by HRM (including Councillors Office and all departments, give sways,etc). How much will we save to eliminate all?

46	Mosher	Staff Christmas parties - how much do these cost per department? We have an overall Christmas party, duplication of questionable expense.
47	Mosher	How much money did we spend/save by the smart car program?
48	Mosher	What is the total cost of our involvement in UNSM (including hosting conferences, partial payment of external staff, attending conferences, etc). Are receiving value for this money?
49	Mosher	Area rates - do they completely actual costs, including costs to administer?
50	Clerk	Consider area rates for services, ie. solid waste, policing

Human Resource Theme Index		
Index	Source	Question
1	Lund	Asked on slide 18 why the compensation cost for Transit, Fire, Police almost double in the last 10 years, when the FTE increase is only 349?
2	Blumenthal	Transit.. how many management staff are there, versus workers? Would like to see an audit done of transit by MAG
3	Clerk	A request for the number of management positions in relation to non management staff
4	Clerk	The number of overtime hours including information on whether can split shifting be considered
5	Mosher	Overtime - the total amount overall and per business unit. Some of my specific comments included: are planning staff and other staff that are required to attend evening council meetings and/or public meetings paid overtime? And, if so can we have split shifts or staggered hours, or time in lieu instead of overtime
6	Lund	What % of increases in compensation is driven by collective agreements? Could we show a breakdown of last five years % increase by collective agreement? (and NU I presume)

7	McCluskey	Break down of the vacancy list. Vacancy management saving of \$3.5m Which departments and how much in each department.
8	Nicoll	Since compensation/benefits are main drivers, I would like more information on vacancy management. Are there opportunities to incorporate this with the current succession plan? Are there opportunities to reduce personnel without a negative impact on productivity? Are some business units overstaffed while others are understaffed? Are there opportunities to retrain?
9	Nicoll	Staff increased by 404 in the last six years. Was there that much more work created over the same time period?
10	Outhit	Wants a breakdown of how many people are eligible to retire, and when. Vacancy Management including how many retirees over the next couple of years with a breakdown of numbers and the areas affected by retirees; a breakdown of position vacancies to Council; and is there a mentorship program in place
11	Uteck	a base salary comparison of say 5 departments to the private sector- real estate, planner (senior), engineer, public works manager, (compared to a comparable private sector) and legal (5 years experience as an example) Referred to email re: positions with starting salaries higher than market. Asked if we could pick 10 positions and compare them to the private sector. We should likely do something more broad. HRM starting salaries.... are they out of line with other organizations? Are we striving to be Employer with the highest salaries?
12	Watts	Please provide a breakdown on the new FTEs in transit, police and fire – which department is getting the new FTEs and where are they be deployed?
13	Wile	The number of union negotiations are coming forward over the next two years
14	Nicoll	Consider exploring on-line training versus other training where possible.
15	Mosher	The amount of overtime for Supervisors per business unit. Is there another way to conduct business to avoid overtime completely or at least reduce to Supervisors who are paid more? Example- allegations of Supervisors being called in to close up fire stations when an employee who is there working could do it.

16	Mosher	Previously I requested a staffing analysis, looking at our upper management structure. Do we need this number of managers, and if so, are they in the appropriate business unit? Do we need this size of executive management team?
17	Mosher	The participation rate of edo's and total number of employees and total number of days. Do we know how the edo's affect the workload of others? Is there a policy for edo participation within a department?
18	Mosher	Do we have a policy for the number of staff attending conferences, such as AMA? Similar to FCM, can a certain number go each year instead of everyone? When people do attend conferences do they provide a report back to their colleagues to share the information.
19	Mosher	New business units have been created - have they resulted in more staff, and if so at what cost? Example: Infrastructure and Asset Management, Corporate Communications, etc. Is there a measurement of success?
20	Mosher	Do we pay overtime to staff to work on floats, etc at community events. Can some of this work be done by community volunteers?
21	Lund	Is it true that if someone is in Acting position, when someone else takes position and Acting person reverts back to original position, that person's salary does not revert back accordingly

Process and Service Theme Index		
Index	Source	Question
1	Sloane	Is the Dec 13th/14th meeting going to be in-house?
2	Hum	We need to be clear of the format for the 13th & 14th
3	Clerk	Council Focus Areas vs. CAO Focus Areas, do they work together
4	Nicoll	I would like to see a balance of how we grow the municipality between a visionary process and a management process. I do believe this is the role of the CAO. It is ultimately the CAO who takes the vision of Council (Focus Areas) and provides the management (Fiscal Responsibility/Employer of Choice) to make it become reality
5	Blumenthal	We could cut back on "Communications" positions. Why do we have so many people doing "Communications" throughout the organization, rather than one designated office?.

6	McCluskey	Corporate planning framework and its relation to communities' expectations, as well as a plan to the community aware of costs
7	McCluskey	Destination Halifax/GHP. When will a report come back on that? Any savings?
8	Mosher	Why is analysis required around merging Mayor's Office and Councillors Support Office?
9	Outhit	What functionality or services can be outsourced possibly? Looking at our demographics, more use of contractors and consultants may have to occur in future
10	Mayor	Investigate outsourcing Human Resources, Payroll, and I/T
11	Blumenthal	Contracting out. Are there services contracted out we should look at taking in-house?
12	McCluskey	Savings by having library use our HR, finance depts, etc.
13	Nicoll	Rationalization of tools and fleet (service review) to include various business units and trades.
14	Watts	Slide 37 – what is meant by light fleet – what is not included here and why?
15	Nicoll	Are we exploring all opportunities to "work smarter not harder" (invest in systems/processes/workforce development)? And can we also consider to aim to "work smarter AND harder"? Consideration be given to train staff with time management and budgeting.
16	Nicoll	Perhaps Regional Council could be provided with a reality check with money matters more often than is presently done. Consider how this could be achieved.
17	Outhit	As an alternative to the open house sessions would like to go back to having business units present their budgets.
18	Outhit	What opportunities for "back-office" sharing
19	Sloane	Park Patrol - what were the impacts of eliminating that one position?
20	Sloane	Expressed worry for the relationship with the Arts Community if we do anything with Public Art funding.

21	Watts	I am getting a lot of calls about streetcleaning services – some people are saying that they do not get weekly service now so why should this be expected? How important is the streetcleaning service to the storm water system – is it needed to move debris that will reduce our costs downstream?
22	Watts	How does winter works affect summer works in terms of staff commitment and hours?
23	Nicoll	Identify which service reductions would yield the most significant dollars.
24	Watts	Please provide a schedule for all reviews being done – whether they are service reviews or audits by the Auditor General and anticipated dates of when they will be completed (Publication review, fleet, economic development governance, facility review – all the ones mentioned in the attachment to Nov 23 staff report under the title Expenditure Reduction Opportunities). Please link this to the other major planning exercises we are undertaking such as the regional plan review and the new economic plan – trying to understand when we will have information on other efficiencies that can happen and also how we are tackling economic development. Also link with Capital Ideas initiative.
25	Mosher	Have we explored technology options such as thin client, so we reduce energy and capital costs? There are good protocols locally, in U.K., etc

Asset Themed Questions		
#	Source	Question
1	Blumenthal	What is the status of the Bloomfield plan?
2	Clerk	A list of upcoming capital works projects
3	Clerk	The status of building renovations relating to cost cutting, ie. energy efficient lighting, lower heat
4	McCluskey	A list of HRM-owned facilities be provided to Council including how many facilities have had replacement costs determined
5	Sloane	What are we doing to make building renovations more sustainable? IE lights that turn off when no one is there, energy efficiency

6	Uteck	Land Holdings- detailed list please - 259.7 million- why only 3 transactions in last quarter?
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Fiscal Themed Questions

Question - 1 Question re: Entertaining

HRM does not budget specifically for entertainment, as such expenditures are very infrequent in nature. The Employment Expense Reimbursement Policy states that Entertainment/Hospitality Expenses for conducting municipal business with the following are eligible for reimbursement subject to appropriate authorization: Visiting elected officials from other levels of government and municipalities "Dignitaries", Senior administrative officials from other municipalities "Dignitaries".

Only employees at the M4 Level and above are eligible to claim entertainment/hospitality expenses where it is a functional responsibility of the employee's position to provide meals, beverages, refreshments, or participate or provide for receptions, shows, or performances, in the conduct of municipal business. These expenditures must be preauthorized in writing by the Director, CAO or DCAO. When such expenses are incurred, the Employer related purpose of the entertainment/hospitality and the persons entertained must be identified on the claim form, and receipts must be provided. The cost elements typically used to charge these types of expenditures to are local travel, or meals.

Question - 2 A request for costing for in house snow removal compared to contractor snow removal

This is a complex question and staff is unable to answer it at this time. The Winter Works Service Review should help to better inform Council of the intricacies of in-house vs. contract snow removal. The Service Review is expected to be presented to Council in February 2011. There is some dated information available on this topic as a result of previous reviews done on the winter works programs.

Question 3 – How can HRM consider anticipated growth in a smart, sustainable economic manner?

HRM's Regional Plan sets out guidelines meant to ensure growth occurs in a smart and sustainable manner, and the Economy and Finance section of the Regional Plan in particular addresses this question. A key deliverable of the Regional Plan was a Finance Functional Plan to address a revenue strategy (including property taxes and other forms of revenue), broad fiscal policy, and a plan to address the financial impacts of implementing the Regional Plan. HRM has been working toward various aspects that will eventually form a Finance Functional Plan. The Tax Reform project resulted in implementation of a revised transit tax structure, work on Commercial tax structure is occurring as part of the Economic Strategy renewal, Fiscal Health Indicators were adopted in May 2009, and HRM's Debt Strategy was revised in November 2009. Other work required to complete a Finance Functional Plan that will eventually update HRM's Multi-Year Financial Strategy are review of Reserve and Capital policies. There is work underway to bring forward new CCCs (capital cost contribution charges), and updates to policies

around area rates and LICs (local improvement charges). Two other important elements that must feed into and inform a Finance Functional Plan are the revised Economic Strategy, and a Strategic Asset Management Plan which captures all of the long term infrastructure requirements (base or capability) and provides tools to guide wise investment in infrastructure to support the Regional Plan.

To avoid unnecessary budget pressures there is a need for new growth to adhere to the plan, in terms of form, density and location. Provision of services to new areas not included in the plan may over-extend our ability to deliver or cause the need for increased funding.

Question – 4 How will supplementary funding affect this budget?

Question - 5 Stress the requirement for bilateral funding from the Province, ie. Education

Question – 6 Supplementary funding- i will make the motion that we move to disband.. (are we still bound by the 10% cut?)

Question – 7 Is there a risk the Provincial funding reduction for school boards will lead to increased costs through supplementary or mandatory education?

Question 8 – Wants to know impact of changes in Supp Ed before they come back in January. We could tell them what a 10% or 20% reduction would equate to, plus how much it currently is, what the rates are, and would be projected to be if we maintain status quo.

HRM provides two types of education funding. “Mandatory Education” funding is provided by municipalities in Nova Scotia. It is a requirement of Provincial law and the Province sets the amount paid by municipalities using a formula. Under a MOU with the UNSM the Province has agreed not to increase the total municipal cost by more than the Consumer Price Index (CPI). Using that formula it is estimated that HRM’s mandatory education amount will increase by \$3.8m in 2011-2012. (To a total of \$100.8m). If the Province alters that formula the increase would be even greater. Every additional \$10m in municipal contributions would cost HRM just over \$5m. HRM currently collects the funds for mandatory education through its Provincial Area Rate.

“Supplementary Education” are amounts that are paid to the school board over and above the mandatory funding. Funds are spent in a variety of areas including arts and music. HRM is the only municipality that pays out these amounts. The Province requires that HRM guarantee the amount that is paid. HRM pays out more than this guaranteed amount. HRM and the Halifax Regional School Board (HRSB) have a MOU in place respecting the amount HRM will pay. That MOU expires at the end of 2010-2011. HRM collects the funds for supplementary education through a uniform 4.5 cent area rate. A portion of this amount is pro-rated to the French School Board, CSAP.

HRM may reduce the amount guaranteed by \$1.8m per year and is free to eliminate the amount over the guarantee (\$3.7m) at any time. While technically not linked together, decreases in Provincial education funding may increase the pressure to provide supplementary education funding.

Question – 9 Commercial tax impacts and work on the Commercial Tax Reform

Question – 10 What would happen in commercial taxes were equal across all commercial centres?

Question 11 – How are we going to address the question on slide 25 of “what does a competitive tax burden look like”?

The answers to these questions are still under review. Staff is currently looking at the commercial taxation system through both the “Economic Prosperity” initiative and the Strategic Urban Partnership. The current commercial tax system is based on taxable assessment. There is an urban/suburban commercial tax rate and a rural commercial tax rate. There are also a series of commercial area rates. Some of the issues that are being explored are:

- The relationship between the commercial tax rate and the residential tax rate (ie “Commercial Multiplier”). Currently, the commercial tax rate for municipal services is 3.77 times higher than the comparable residential tax rate. With changes in transit tax, business occupancy, the assessment cap and the Provincial area rate, this relationship has become increasingly complex and difficult to follow. Staff are looking for new ways to define the relationship.
- Does the commercial tax system discriminate against certain types of commercial businesses or against businesses in certain geographic areas of the municipality. For example, are smaller firms disadvantaged or are firms in high-growth areas disadvantaged. Is there a relationship between land-use planning and commercial taxation that can be better defined. Or, could there be a stronger link to municipal services. An “equal” tax system could be established in different manners. For instance, the rates could be equalized, or the tax rate might be applied in a different manner. For example, taxes on frontage, on area, on services or on density/height. The full impact of these types of options has not been calculated.
- How do commercial taxes in the municipality compare to tax rates and tax bills elsewhere? Is this a competitive issue? Is there an economic impact?
- Should tax rates differ by commercial sector? For example, should there be one tax rate for office towers and another for retail or warehouse operations. Could these rates be used to support land use planning in the industrial parks, commutersheds and Regional Center.

Question – 12 I would like to have the tax increase for property assessed starting at \$100,000 and rising every \$50,000 til \$600,000 of the \$13 million gap and also a gap of \$7.5 million – using urban, suburban and rural tax rates.

	For \$13m (using 2010 Gen Tax Rates, Assessment Roll and Structure)		
	Residential		
	Urban	Suburban	Rural
100,000	27	26	26
150,000	41	39	39
200,000	54	52	52
250,000	68	65	65
300,000	81	78	78
350,000	95	91	91
400,000	108	104	104
450,000	122	117	117
500,000	135	130	130
550,000	149	143	143
600,000	162	156	156

	For \$7.5m (using 2010 Gen Tax Rates, Assessment Roll and Structure)		
	Residential		
	Urban	Suburban	Rural
100,000	16	15	15
150,000	24	23	23
200,000	32	30	30
250,000	40	38	38
300,000	48	45	45
350,000	56	53	53
400,000	64	60	60
450,000	72	68	68
500,000	80	75	75
550,000	88	83	83
600,000	96	90	90

Question – 13 Could we flesh out what was meant by ways we can mitigate the impacts of the assessment cap and what opportunities are around this?

The assessment cap does not apply to all properties. Recently built or sold homes, larger apartment buildings and properties owned by non-residents are excluded from the cap. As a result these

properties have much higher assessment growth than others and there is a growing tax burden on these properties. This is true even as the tax burden on most homes is held to CPI. In the longer run, this may have an impact on homes sales and construction.

The most effective solution to dealing with this issue is to alter the cap itself. For instance, if the province included all properties in the cap, then all properties would be dealt with in a similar manner and would see similar changes in tax burden.

Another possible solution is for HRM to provide its own cap on the tax paid by newly built or newly sold homes. This would likely be more complex than an amendment to the cap legislation. There are likely several ways in which this might be done under the current HRM Charter. Staff are currently reviewing the options that could be available to Council

Question – 14 Request for information on assessments, appeals, the number of appeals, how many are outstanding, and any losses. Request for information on Payments in Lieu of Taxes (PILTS)

HRM is on track in terms of current year appeals to date as we budgeted \$2M, and are at approximately \$2,044,927 (see table below). The amounts outstanding are going through the court process and most likely will carry-over to next year. We also started 2010 with a balance in the valuation allowance of \$1.2M for prior year appeals outstanding. As of close of Nov we have processed \$700K in adjustments. This was allowed for so no overall impact to current year revenue.

Finance is working with legal to address the owner unknown issues. This is more of a collection/cash flow issue as opposed to new revenue as we bill taxes to these accounts.

Legal has spent approx. \$35,000 this year on federal appeals.

HRM appealed 11 accounts in 2010

Halifax Regional Municipality 2010 Assessment Roll Appeals					
AAN	Location	Sale Date	Sale \$\$	2010 Roll Value	Sale/Value Variance
05458935	255 Lacewood Dr.	1-Aug-07	\$ 9,850,000	\$ 7,537,500	-\$ 2,312,500
04674316	6065 Cunard St.	10-Sep-07	\$ 1,491,500	\$ 619,000	-\$ 872,500
00768774	11 Simmonds Dr.	28-Sep-07	\$ 9,848,332	\$ 3,687,100	-\$ 6,161,232
00132063	20 Pettipas Dr.	28-Sep-07	\$ 15,720,569	\$ 3,737,900	-\$ 11,982,669
08990409	141 Norm Newman Dr.	1-Oct-07	\$ 1,075,000	\$ 156,100	
00661848	600 Portland St.	1-Oct-07		\$ 594,800	
		Total	\$ 1,075,000	\$ 750,900	-\$ 324,100
01622749	1226 Cole Harbour Rd.	22-Oct-07	\$ 1,000,000	\$ 749,000	-\$ 251,000
00238376	1748 Bedford Hwy.	8-Nov-07	\$ 1,473,000	\$ 683,900	-\$ 789,100
05196272	1 Mills Dr.	4-Dec-07	\$ 1,475,000	\$ 1,022,100	-\$ 452,900
00661864	610 Portland St.	13-Dec-07	\$ 1,125,000	\$ 670,100	-\$ 454,900
09664254	109 Williams Ave.	18-Dec-07	\$ 4,300,000	\$ 3,214,600	-\$ 1,085,400
					-\$ 24,686,301

<u>HRM 2010-11 Appeals - Dec 8, 2010</u>	
<u>Residential - Dwellings</u>	<u>2010 Assessment Roll</u>
Total # of appeals filed	2,160
Total value of appeals	\$ 471,034,100
Total # amended	1,259
Total Value Amended	\$ 37,334,500
Appeal Loss Ratio	8%
Residential Tax Rate Municipal Services	0.7088
Residential Dwelling Tax Loss	\$ 264,627
<u>Residential - Apartments</u>	
Total # of appeals filed	303
Total value of appeals	\$ 996,720,600
Total # amended	120
Total Value Amended	\$ 19,357,400
Appeal Loss Ratio	2%
Residential Tax Rate Municipal Services	0.7088
Residential Apartments Tax Loss	\$ 137,205
Total Revenue Loss from Residential Appeals	\$ 401,832
<u>Commercial</u>	
Total # of appeals filed	849
Total value of appeals	\$ 1,629,273,700
Total # amended	341
Total Value Amended	\$ 50,448,100
Appeal Loss Ratio	3%
Commercial Tax Rate Municipal Services	3.2570
Commercial Tax Loss	\$ 1,643,095
Grand Total Tax Loss	\$ 2,044,927

Question – 15 Provide a breakdown of the projected revenue for next year.

The initial Framework developed in November each year is based only on planning assumptions.

The projected revenue is based on an assumption of a 2% increase in overall property tax revenue. It was calculated by simply multiplying last year's property tax revenue by 1.02. This percentage was chosen based on the then current CPI level. The attached illustrates the components involved in the calculation.

We have been recently informed that the CPI level to be used will be 2.9% and that commercial assessment levels will rise in the range of 6% or possibly higher.

We are not in a position to provide an adequate estimate of the financial impact of these changes until the assessment roll is received late in December. However, an initial rough calculation places the positive impact of these changes at, perhaps, an additional \$6 million dollars.

We do expect to also add additional expenses to our framework over the course of the next months, so this additional revenue is not likely to be fully available to address the anticipated shortfall.

Regular changes to our Framework continue, as we gather more and more information, with additions to both revenues and expenses until we present the Proposed Budget.

Revenue

Business Planning & Information Management	(\$435,700)	(\$584,000)	(\$584,000)	\$0
Community Development	(\$15,943,917)	(\$16,430,877)	(\$16,430,877)	\$0
Finance	(\$8,353,100)	(\$10,831,383)	(\$10,831,383)	\$0
Fire & Emergency Services	(\$544,500)	(\$653,500)	(\$653,500)	\$0
Fiscal Services	(\$578,755,839)	(\$589,723,518)	(\$597,153,418)	(\$7,429,900)
Area Rate Revenue	(\$134,664,540)	(\$132,137,160)	(\$132,137,160)	\$0
Area Rate LIC Commercial	(\$386,500)	(\$254,930)	(\$254,930)	\$0
Area Rate LIC Residential	(\$940,000)	(\$933,796)	(\$933,796)	\$0
Area Rate Revenue	(\$133,338,040)	(\$130,948,434)	(\$130,948,434)	\$0
Deed Transfer Tax	(\$29,430,000)	(\$30,000,000)	(\$30,000,000)	\$0
Deed Transfer Taxes	(\$29,430,000)	(\$30,000,000)	(\$30,000,000)	\$0
HRWC Dividend	(\$3,700,000)	(\$3,700,000)	(\$3,700,000)	\$0
Halifax Regional Water Commission Divide	(\$3,700,000)	(\$3,700,000)	(\$3,700,000)	\$0
Interest Revenue	(\$5,715,000)	(\$3,632,000)	(\$3,632,000)	\$0
Interest Revenue - Capital Charges	(\$413,000)	(\$440,000)	(\$440,000)	\$0
Interest Revenue - Investments	(\$715,000)	\$0	\$0	\$0
Interest Revenue - Other	(\$165,000)	(\$170,000)	(\$170,000)	\$0
Interest Revenue - Taxes	(\$2,222,000)	(\$2,510,000)	(\$2,510,000)	\$0
Investment Income	(\$2,200,000)	(\$512,000)	(\$512,000)	\$0
Other Revenue	(\$2,102,607)	(\$1,775,971)	(\$1,775,971)	\$0
Miscellaneous Revenue	(\$455,000)	(\$430,465)	(\$430,465)	\$0
NSF Chq Fee	(\$10,000)	(\$10,000)	(\$10,000)	\$0
Recoveries from External Parties	(\$1,637,607)	(\$1,335,506)	(\$1,335,506)	\$0
Parking Meters	(\$2,625,000)	(\$2,630,000)	(\$2,630,000)	\$0
Parking Meters	(\$2,625,000)	(\$2,630,000)	(\$2,630,000)	\$0
Payments in Lieu of taxes	(\$29,514,900)	(\$28,842,098)	(\$28,842,098)	\$0
Grant in Lieu - Canada Post	(\$558,000)	(\$627,160)	(\$627,160)	\$0
Grant in Lieu - CBC	(\$300,900)	(\$297,000)	(\$297,000)	\$0
Grant in Lieu - Citadel	(\$1,610,700)	(\$1,546,000)	(\$1,546,000)	\$0
Grant in Lieu - Federal	(\$17,651,600)	(\$18,081,000)	(\$18,081,000)	\$0
Grant in Lieu - Halifax Ports Corporatio	(\$1,935,200)	(\$1,894,000)	(\$1,894,000)	\$0
Grant in Lieu - National Research Council	\$0	(\$71,000)	(\$71,000)	\$0
Grant in Lieu - Other	(\$1,180,400)	(\$11,438)	(\$11,438)	\$0
Grant in Lieu - Provincial	(\$6,007,700)	(\$6,029,500)	(\$6,029,500)	\$0
Grant in Lieu - Via Rail	(\$140,600)	(\$167,000)	(\$167,000)	\$0
Grant in Lieu - WCB	(\$129,800)	(\$118,000)	(\$118,000)	\$0
Rental & Leasing	(\$1,554,100)	(\$1,554,100)	(\$1,554,100)	\$0
Parking Rentals	(\$1,554,100)	(\$1,554,100)	(\$1,554,100)	\$0
Tax Agreements	(\$3,830,000)	(\$8,734,940)	(\$8,734,940)	\$0
Halifax International Airport Tax Offset	\$1,494,000	\$1,600,000	\$1,600,000	\$0
Tax Agreement - Heritage	\$0	(\$140,000)	(\$140,000)	\$0

<i>Tax Agreement - Imperial Oil</i>	\$0	(\$3,608,000)	(\$3,608,000)	\$0
<i>Tax Agreement - Maritimes Northeast</i>	\$0	(\$1,248,000)	(\$1,248,000)	\$0
<i>Tax Agreement - MT&T</i>	(\$2,636,000)	(\$2,600,000)	(\$2,600,000)	\$0
<i>Tax Agreement - North Atlantic Marine</i>	\$0	(\$6,440)	(\$6,440)	\$0
<i>Tax Agreement - NSLC</i>	(\$550,000)	(\$570,000)	(\$570,000)	\$0
<i>Tax Agreement - NSPI</i>	(\$2,132,000)	(\$2,162,500)	(\$2,162,500)	\$0
<i>Tax Agreement - Other</i>	(\$6,000)	\$0	\$0	\$0
<i>Tax Revenues</i>	(\$362,737,292)	(\$373,676,091)	(\$381,105,991)	(\$7,429,900)
<i>Allowance for Commercial Appeals</i>	\$1,143,000	\$1,143,000	\$1,165,860	\$22,860
<i>Allowance for Residential Appeals</i>	\$417,000	\$417,000	\$425,340	\$8,340
<i>Allowance for Resource Appeals</i>	\$14,000	\$14,000	\$14,280	\$280
<i>Business Occupancy Appeals</i>	\$123,000	\$123,000	\$125,460	\$2,460
<i>Business Occupancy Taxes</i>	(\$14,881,000)	(\$5,079,000)	(\$5,180,580)	(\$101,580)
<i>Capital Charges</i>	(\$2,454,892)	(\$2,363,891)	(\$2,363,891)	\$0
<i>Commercial Property Taxes</i>	(\$167,207,000)	(\$175,632,000)	(\$179,144,640)	(\$3,512,640)
<i>Fire Protection</i>	(\$4,969,000)	(\$9,189,000)	(\$9,372,780)	(\$183,780)
<i>Residential Property Taxes</i>	(\$173,858,600)	(\$181,990,000)	(\$185,629,800)	(\$3,639,800)
<i>Resource Property Taxes</i>	(\$1,257,000)	(\$1,302,000)	(\$1,328,040)	(\$26,040)
<i>Transfer - General Rate</i>	\$37,800	\$27,400	\$27,400	\$0
<i>Transfer - Urban Rate</i>	\$155,400	\$155,400	\$155,400	\$0
<i>Transfers from other Gov'ts</i>	(\$2,882,400)	(\$3,041,158)	(\$3,041,158)	\$0
<i>Public Housing Amortization</i>	(\$82,400)	(\$41,158)	(\$41,158)	\$0
<i>Unconditional Grants NS (Other)</i>	(\$2,800,000)	(\$3,000,000)	(\$3,000,000)	\$0
<i>Halifax Regional Library</i>	(\$4,525,900)	(\$5,310,801)	(\$5,310,801)	\$0
<i>Halifax Regional Municipality Police Services</i>	(\$8,567,400)	(\$9,004,900)	(\$9,004,900)	\$0
<i>Human Resources</i>	\$0	(\$80,000)	(\$80,000)	\$0
<i>Infrastructure & Asset Management</i>	(\$70,000)	(\$129,600)	(\$129,600)	\$0
<i>Legal Services & Risk Management</i>	(\$144,000)	(\$228,000)	(\$228,000)	\$0
<i>Office of the Chief Administrator</i>	(\$287,400)	(\$116,400)	(\$116,400)	\$0
<i>Transportation & Public Works</i>	(\$85,991,849)	(\$93,480,845)	(\$93,480,845)	\$0
<i>Revenue Total</i>	(\$703,619,605)	(\$726,573,824)	(\$734,003,724)	(\$7,429,900)

Question - 16 Cost of professional fees and are all necessary for job

By professional fees, it is assumed that this refers to membership dues paid to maintain professional designations and certifications, or fees/dues to belong to associations required by work function. \$387,720 was budgeted in Memberships and Dues for 2010, and actual spent to date as of December 9, 2010 is \$280,698. A survey of business unit practices indicate that membership dues and fees are approved on the basis of job function, specific relevance to job function, and benefit or value to HRM. Payment of memberships and dues is of increasing importance in a competitive employment market if HRM wishes to be an Employer of Choice.

If this question was meant to refer to professional fees, (fees paid to outside professionals to acquire specific services), \$807,387 was budgeted in 2010 and \$727,130 has actually be spent as of December 9, 2010.

Question - 17 Do we pay for professional fees not required as part of job? I asked this before but answer wasn't clear. We shouldn't pay for APENS if someone is an engineer but position doesn't require a P.Eng if they are a planner.

Our practice is to pay for professional fees specifically related to job function. (See answer above)

Community Development Comment - The total cost of professional fees (membership dues) paid within Community Development is \$31k. Membership in the Canadian Institute of Planners is identified in the Planners Job Description as a prerequisite for the job. Also, in 2006, the Province of Nova Scotia enacted legislation on which is based the Licensing of Professional Planners in Nova Scotia. It is fundamental to their work that planners achieve and maintain appropriate credentials. Engineering certifications are required for the jobs of which they are paid.

IAM Comment - In some instances professional certification it is a requirement of the job and necessary in order to produce work in house. Loss of the professional designation of those staff members would require that this work be moved to outside consultants who do have the required professional certification. However, there are other staff who are not required to maintain profession certification as a job condition even though the job description identifies professional certification as desirable. In some of these instances HRM financially assists these professionals in maintaining their professional designation and in turn HRM benefits significantly from the continued learning and personal effort that is a part of the requirement of professional certification. Maintaining current knowledge in professional fields of expertise is fundamental not only to the ability of HRM staff to generate work internally but also to their ability to review and comment on the work submitted by other professionals for HRM consumption. IAM is forecasting expenses of \$4000 in this category for 2010/11.

TPW Comment – TPW has staff that are required to maintain certification which is required for their job functions. Solid Waste resources and Traffic and Right of Way services have approximately 10 professionally certified engineers. The dues are paid for these staff and are estimated to be \$3000/year. TPW has additional staff in Metro Transit that require planning association dues (\$100/staff) or NS Gov't Licencing (\$200/staff) related to their jobs. The Sr Real Estate Officer in Real Estate and Facility Services is required to be registered with the Appraisal institute of Canada (\$1000/staff).

Finance Comment – Finance has staff with accounting designations who are required to have the designation as part of their job function, and pays the associated professional memberships with the Certified General Accountants Association, Canadian Management Accountants Association, or Chartered Accountants Association. Additionally, as part of succession planning Finance assists staff in the professional development towards achievement of designations through payment of memberships dues. The other memberships beneficial to certain positions are membership in the Association of Municipal Administrators, NS Tax Collectors Association, and Government Financial Officers Association. Total budget for membership dues for Finance is \$22,350 in 2010, and actuals spent to date are \$15,585. It is important to note that to maintain accounting designations, accountants are required to complete a certain number of professional development hours each year and participation through the associations mentioned above is an important method of obtaining professional development and ensuring the skills of the finance professionals stay sharp.

Other business units with significant professional fees (memberships and dues) are Legal Services and Human Resources.

Question – 18 Cost and number of staff volunteering for Canada games

Employer information was not collected for 2011 volunteer applications. The Host Society did a search through the database, looking for 490 telephone numbers and halifax.ca email extensions. It looks like there are approximately 101 volunteer applicants that have one of those two as a match. It is inclusive of councilors and staff. The total number of registered volunteers today is 6,183.

Volunteers will not be scheduled for games time roles until mid January, at which time they will be required to submit an application for Special Leave approval from their Director. All approvals are subject to operational requirements. New pay codes have been created to track and report on the # of hours volunteered and the cost. This information will not be available until post games.

Question - 19 Cost of external legal

The total amount budgeted for legal fees within various accounts in HRM is \$ 542,100 dollars. This amount is split between nine different business units. The Business Units with the larger budgets are:

- Legal \$296,700 (\$123,500 for legal fees, \$ 173,200 for night court)
- Police \$135,000
- Real Estate \$67,000 (Business Parks \$35,000, Real Estate \$32,000)
- Others \$18,400

The Legal Services account includes work assigned to outside counsel, the majority of which is for external prosecutors to provide night court services at a flat rate of \$225/night for 14 trials per night. The night court prosecutors undertake approximately 10,000 matters scheduled for trial / year. The remaining fees are required to respond to a limited number of matters which in 2009/10 have included the Symington case, the Citadel appeal and an arbitration. The Real Estate fees are in payment for transactions for the purchase and sale of business park lots and other land including migration costs and registration fees. This is felt to be a very cost effective use of funds. The Police funds have been used this year to respond to the Hyde inquiry.

During the past five years the budgets for legal costs have been slowly reduced. The graph below compares the total budget and actual cost over the last five years. A trend line has been added to show what a 3% increase each year would represent. As shown there is a slight downward trend in cost as more of this work is competed inside the organization and staff work to control costs.

With the exception of night prosecutions and property transaction costs, external legal fees are an expensive means of securing legal services. Therefore to the extent possible, HRM Legal Services has been moving as much legal work internally as is possible. We have seen in the last couple of years marked increases in external hourly rates, but nevertheless the trend has been downward because of the internal assumption of additional legal work. And the downward trend has been in spite of spikes in costs from time to time demonstrating that these expenses are not easy to predict on a yearly basis and every couple of years an issue arises which increase costs dramatically as was the case last year. Note the 2010 actual amount represents a partial year. Staff continues to review the proper mix of internal and external legal services to determine the best cost for this work.



Question – 20 Benefit to HRM of tax sales after 1 year instead of 3

Tax sale after one year would require many more resources. All tax accounts that meet the MGA criteria for tax sale action do receive an advanced notice of tax sale along with a \$50 admin charge each year (Feb/Mar). This equates to approx 2,500 accounts. Our current resource compliment (3 staff) can handle about 150 tax sale accts for each sale. With the phase out of Bus Occ almost complete, we will be able to add another staff resource to this process.

Question - 21 How much money have we spent to date on visioning in communities?

Community visioning is supported and funded by both Community Relations & Cultural Affairs and Community Planning divisions of Community Development. The visioning program is integrated into the community planning program, therefore, draws on both operating and capital budgets.

Operating Budgets (D710, C730):

The Community Vision program costs comprise mostly of staff resources and program administration. The following analysis is based on the average cost of administering the program from the start to today. More resources were required to develop the program.

Staff Resources: 0.10 FTE (1Community Developer) = \$7,000

Staff Resources: 0.10 FTE (1 Senior Planner) = \$8,000

Program budget: \$5000 per community (printing, advertising, venue rentals, etc.)

TOTAL OPERATING @ 6 Communities: \$120,000 - NOTE: Over 110 volunteers have actively participated on Community Visioning Liaison Groups and have dedicated a total of 7442 hours which equates to a total VIK of \$150K

Capital Program Budget:

In accordance with the Community Planning Program defined to operationalize the Regional Plan, there are requirements for watershed, design and transportation studies to be completed in advance of detailed planning. Given that this information is important in the development of a vision, Council approved to undertake these in advance of the community vision program, where required. The following is an overview of the expenditures to date:

Design Studies

Graphic design - \$8000

Planning Studies:

Bedford Waterfront Consultant study - \$90,000 (Note: \$90,000 leveraged from WDC L)

Question - 22 Consistent policy for travel. Who gets to travel? Consider a policy regarding conference attendance by HRM representatives

Question – 23 Cost of out of town travel to date this year, all departments including Councillors .

The HRM Employment Expense Reimbursement Policy specifies that all employees incurring expenses as a result of conducting HRM business are entitled to reimbursement; and sets out the controls and processes for reimbursement. Out of town travel only occurs when it is considered to add a strategic value to a current project/initiative being carried out within the department. For example, most business units do not support the annual attendance of conferences and only sends staff on conferences if they are deemed relevant to current projects/initiatives. All out of town travel must be approved by Directors, and in the case of Directors themselves, must be approved by the DCAO or CAO. Some travel is necessary for staff so they can obtain the required professional development hours to maintain their respective certifications.

The other benefits of travel to attend conferences is to meet vendors and stay up to date on the latest design and product information on equipment such as buses, and to meet counterparts from other municipal governments to exchange ideas and best practices.

Out of town travel was budgeted at \$437,661 in 2010/11, down from \$662,588 in 2009, and actuals as of December 9, 2010 are at \$382,166. These expenditures account for less than 0% of HRM's operating budget and the largest expenditure areas are TPW, Police, and Fire on a gross basis.

Question – 24 New costs and demands are unrelenting. Can we do more to make council more aware of cost implications in their decisions?

Yes, there are ways we could improve the quality of analysis and financial reporting the support Council decision making. To improve quality, more time would need to be permitted for development of Council reports and to enable thorough reviews. Other things to consider as improvements would be:

- changing the report template to take a broader look at budget implications, particularly for reports that don't impact the current fiscal year budget, but may have broad future implications.
- wherever possible, we could also start expressing budget impacts in terms of the related impact on tax burden if Council would find this helpful.
- more focus on developing alternatives, and also articulating risks
- expressing operating budget impacts for all capital transactions
- conducting training (in-house by Finance staff) to expand report writers' knowledge of HRM financial policies and processes

Question – 25 Request more information on the operating budget for the Canada Games Centre and new library if possible.

RE: Canada Games Centre

The approved 2010/11 HRM Operating and Capital Budget included a budget of up to \$1.4M in operating costs of new capital as this facility is completing construction and gets ready to open. This cost is to cover start-up costs such as hiring and training employees, paying utilities, etc. as the facility prepares to open its doors and collect its first revenues.

Initial budget estimates also forecast that up to \$700,000 in additional operating costs will be necessary in 2011/12 as the facility begins to generate its first revenues, but is not yet achieving sufficient revenues to balance expenses. As the user base builds, a balanced budget was projected to happen in the third year, 2012/13. These budget implications were created 18 months ago and now that the management team is in place and the Management Board recently recruited, these figures are being re-evaluated in time for the completion of the draft HRM 2011/12 budgets.

The operating budget increase for the new Central Library is currently projected at \$2.291 Million as follows:

SGR / Central Library

Description	2010/2011 Budget	2013/2014 Budget	Central 2013/2014 Budget	Increase
Salaries Regular	\$1,268,600	\$1,481,180	\$2,239,718	758,538
Benefits - Salaries	217,500	246,863	373,286	126,423
Retirement Allowance	6,700	16,575	25,064	8,488
Workers Comp	7,400	18,691	28,263	9,572
Photocopier Rental	3,900	4,200	8,400	4,200
Office Supplies	8,200	8,400	10,500	2,100
Janitorial Service	28,000	30,000	162,000	132,000
Cleaning Supplies	5,500	5,750	7,188	1,438
Heating Fuel	72,900	76,000	194,400	118,400
Electricity	46,000	48,000	298,080	250,080
Water	2,000	2,200	2,750	550

Other Building Maintenance	82,000	84,000	367,200	283,200
Library Materials	211,600	215,000	315,000	100,000
Branch Programming	2,500	2,750	4,125	1,375
	\$1,962,800	\$2,239,610	\$4,035,974	\$1,796,364

Administration

Description	2010/2011 Budget	2013/2014 Budget	Central 2013/2014 Budget	Increase
Regional Services		1,737,882	1,985,033	247,151
Information Technology		484,664	484,664	0
e-Learning		135,983	183,296	47,313
Maintenance and Security		140,324	341,432	201,108
	\$0	\$2,498,853	\$2,994,425	\$495,572
Total Increase				\$2,291,936

Question – 26 – Overall review on the criteria/standards for LIC's

Local Improvement Charges are established under By-Law L100, and the criteria and standards are described in detail. Local Improvement Charges are lienable charges, and the amount of tax levied can be calculated based on: a) a uniform amount for each lot or parcel of land in existence or subsequently created by subdivision; b) the frontage of the lot on any street; c) the use of the lot; d) the area of the lot; e) any combination of two or more such methods of calculating the tax; or f) such other method as Council deems fit. Section 104 of the HRM Charter grants the authority to levy local improvement charges via the by-law and specifies what Local Improvement Charges can be applied for.

Question - 27. Why are we budgeting more than we can actually spend each year? Is it realistic to try to grow a municipality based on CPI? Are current projected expenditure requirements sustainable at

\$11.4 m? During the presentation at Council on this particular slide, it was noted ""we don't have time and resources? Please elaborate in that regard.

No, it is not realistic to grow a municipality based on growth in CPI. The historic rate of increase for a municipality has been higher than CPI. Factors outside the control of the municipality are the main cost drivers.

It may be more realistic to base growth on a MPI or Municipal Price Index, which reflects these factors.

Whatever method is chosen would need to be based on delivery of existing programs and services, with new elements requiring additional funding.

Availability of Funding

Some projects rely on external funding sources to proceed. If the external funds are not approved the project cannot be completed and the funding from HRM sources will remain un-spent.

Unforeseen Funding Opportunities

Conversely, unforeseen or unanticipated funding sources can impact project delivery. For example, in 2010/2011 several projects are being carried out sooner than expected to take advantage of the Infrastructure Stimulus Funding (ISF) program, and projects originally intended to be carried out this year have to wait.

Recurring programs are not adequately funded

Capital Programs with “stable” funding year to year are often not funded at levels that allow work to be carried out in any given year. Since capital funds carry forward, funds can accumulate until there is enough to carry out a project.

Projects take longer than one year to complete

Projects can be delayed for a variety of reasons so that completion may carry over into the next fiscal year, and all the funds cannot be spent the year in which they were originally intended.

Shifting priorities

Projects that are not critical to service delivery programs are especially susceptible to changing priorities throughout the year. This impact is particularly noticed in the Community Development asset class as well as strategic initiatives in the Traffic Improvements asset class.

Staffing Levels

HRM currently has a shortage of project management and administration staff, which has a negative impact on project delivery.

The Capital Steering Committee is currently developing a strategy to ensure that project delivery better aligns with the budget. This will require a more flexible multi-year project budget approval, and a

project delivery structure with better internal alignment that can focus on projects that can be completed.

Question – 28 HRM owned vehicles including where are they used, and where there is a need for HRM vehicles. Of the 1,200 vehicles, do we really need all of them? Who has them? Who can take them home? What are our policies?

The information required to analyze this could not be gathered within the permitted time frame. Staff will continue to work on this under the Fleet Service Review.

Question – 29 Details on Boots on the Street Program and if possible confirmation of our assumption of continued funding.

The NS Department of Justice has indicated it is very early in their budget process, at this point no decisions have been made.

\$3.9 million in funding under this program is made available by the Province of Nova Scotia.

Question – 30 Need to be able to discuss tax burden on the 13th and 14th

Residential properties are currently eligible for the assessment cap. It is expected that the assessment cap for 2011 will be set by the Province at 2.9%. This means that, without a tax rate change, the average home will likely see an increase from 2,318 to 2,385. Home without the cap (newly built or just sold) and apartments will likely see larger tax increases. More complete information on tax burden will be available early in 2011 when the new assessment roll has arrived.

Question - 31 Status of increasing development related fees and work of Harry Kitchen and Enid Slack?

Council recently approved increases to some development related fees.

The study is looking at development charges for recreation, library, police, and fire. It is expected to be completed early in 2011. HRM currently does not have the ability under the Charter to collect development charges for these types of services, and the study is intended to be complete in time for the Province to consider a request for the enabling legislation at the spring sitting of the Provincial Legislature.

Question – 32 Parking – When are parking fees coming back and what are we proposing?

A report has been drafted and will be coming forward to Council in January.

Question – 33 Woodlawn Library – why is the library expected to absorb the taxes associated with the rent?

The Library asked for new operating funds related to the new capital, and were provided them. They forgot to include property taxes in the calculation of their request. As there is no extra money available, they were advised, as with all other business units, to find the money in their own budget for this year and it will be covered in 11-12.

Question 34 - Slide 41 – I would like to see a breakdown in what actually is police overtime? Where are the police being used overtime – ie concerts on the common, student related issues in the south end, etc?

The majority of HRP over time is spent in 2 areas; Criminal Investigation Division and Patrol Division . The largest driver of overtime in the Criminal Investigation Division is generated from Major Crimes, Special Enforcement and GIS. Over time in Patrol is normally replacements to ensure there is enough staff working to handle the day to day work. Factors that are outside HRP's control are Parental Leave, Suspensions, Sick/injured and court attendance. This has a cost impact as we need to ensure we have the correct resources on the street at any given time.

Overtime associated with Concerts on the Commons in 2010/11 was completely recovered through Civic Events.

Question 35 – Please provide information about any decisions council has made since we passed the budget this year that increased the budgets of any departments. Please indicate who initiated the request (council or business unit). If it is easy to provide, would like to see what decisions were made for 2009.

We can provide a list of changes to the capital budget; which occur as a result of obtaining external cost sharing or reserve funding. The only additional operating budget increase was the recent approval by Council to find general tax rated funds to subsidize water/waste water issues – Giles Road, and Monarch Rivendale subdivision. To provide exact information related to 2010/11 and 2009/10 we would have to review all of the Council reports and minutes, as there is no easy way to generate this information.

Business Unit increases to the operating budget during the course of the Fiscal Year are not permitted. Any pressures are addressed through our projections process.

Question 36 - Need to have a clear message about impact of residential suburban growth on the capital and operating budget. I do not want to have this discussion every year of reducing services, raising taxes, not taking on new projects without a clear understanding of how new residential development is impacting both parts of our budget. Operating costs need to be defined and clear so that with the CCS and LICs and area rates for capital projects (like community centres etc) have a clear cost associated with them in the long term for all of taxpayers given the operating and recapitalization costs. There was some reference in the Nov 23 presentation about the need to restrain growth – can staff be more explicit about this please. I don't want to keep hitting the wall. Let's build the community we want and need without creating walls.

Currently, HRM estimates new growth at .57% each year. This translates into new tax revenues for the municipality. While the actual result may vary from year to year, this serves as a reasonable approximation until we receive actual growth numbers from PVC.

New developments do cause increases in service demands for street and sidewalk services; park and playground services; transportation services, among others. These costs may or may not relate to the additional revenue being development

With current available development, HRM commits itself to pre-fund the necessary infrastructure to facilitate development. (Example: Larry Uteck interchange) Funds to carry this out are recovered over the development life of particular land developments. However, they represent a particular pressure on our available capital dollars as the return of the invested funds is sometimes not for many years. The more land is developed and added to the available inventory, the higher the level of this type of investment and the longer it takes to recover the investment.

Question 37 – On slide 33 I would like more information on various cost recovery opportunities – what are they? List the development permit fees and what specifically are the proposed hikes?

The primary cost recovery opportunities being contemplated when that slide was prepared were development related fees, and possible recovery of some administrative costs associated with establishing and administering area rates. Nothing specific is being contemplated at this time, as staff were interesting in gauging interest of Council before expending a lot of capacity working on these ideas.

Question 38 – Can we see an exact budget for the Mayor’s office – number of staff and job descriptions, discretionary funds, PR, hosting etc. At the very least why should the Mayor have capital funds – capital investments should only be done through the local councillor so that there is no overlap and that there is a plan – apparently the Mayor funded the batting cage at Larry O’Connell and I, as the local councillor, did not even know it was going in – how and why did and can this happen?

Cost Element	Total
Compensation and Benefits (salary and benefits for 7 full time positions, including the Mayor)	\$598,160
Office Costs (i.e. phone, office supplies, equipment, furniture, postage, etc.)	\$27,136
Contract Services (costs for Commissionaire services)	\$2,500
Other Goods and Services (primarily donations for events, community groups, etc. but also travel, hosting, advertising, training/conferences, etc.)	\$160,950
TOTAL	\$788,746

The budget for the Mayor’s Office contains no capital funds. In regard to the project referenced in the question, the Mayor’s Office contributed a \$250 donation toward the total project cost of approximately \$15,000.

Question 39 – How much do we spend on consultants

The Operating Budget provides for the following consulting expenses:

	2010 Budget
Expense	
Legal & Consulting Fees	
Consulting Fees	\$596,841
Business Planning & Information Management	\$223,001

Business Solutions	\$30,852
Customer Care	\$4,560
Data Knowledge Management	\$16,084
Director of Business Plan. & Info Mgmt	\$28,880
Information Technology	\$15,200
Project Management	\$96,567
Technology Infrastructure	\$30,858
Community Development	\$145,603
Community Relations	\$76,562
Facilities	\$24,079
Outdoor Recreation	\$1,140
Planning Services	\$43,822
Finance	\$4,160
Administration - Finance	\$760
Finance	\$3,400
Human Resources	\$56,204
Human Resources Services	\$56,204
Infrastructure & Asset Management	\$63,601
Facility Development	\$1,070
IAM Admin	\$2,280
Parks Planning	\$3,894
Sustainable Environment	\$56,357
Office of the Chief Administrator	\$34,960
CAO Office	\$27,360
External & Corp. Affairs	\$7,600
Transportation & Public Works	\$69,312
Facilities	\$7,068
Operations	\$7,600
Real Estate	\$7,600
Service Delivery & Quality Improvement	\$19,000
Sportsfields & Playgrounds	\$8,512
Streets & Roads	\$11,704
TPW Administration	\$7,828
Expense Total	\$596,841
Grand Total	\$596,841

The capital budget consulting expenditures vary by project needs and have been as follows:

Capital Funds - Consulting Services

CAPITALEXP - 6303 (Consulting Services)

From April 1, 2007 to March 31, 2009

Project No.	Project Description	Gross Capital Budget (as at 09/17/2009)	Consulting	Consulting as a % of Budget
CB100077	Transit Facilities Upgrades	712,412.58	36,496.99	5.1%
CB100080	Fire Services-Station Upgrades	667,906.04	2,139.51	0.3%
CB100091	Mainland Commons Recreation Facility	39,033,682.00	1,030,726.74	2.6%
CB200427	Satellite Garage Facility	27,324,950.00	18,149.72	0.1%
CB200428	Transit Terminal Upgrade & Expansion	5,542,140.00	14,480.06	0.3%
CB200453	East Dartmouth Recreation Facility	4,460,000.00	2,606.42	0.1%
CB200454	Gordon R. Snow Community Centre	9,300,000.00	193,178.05	2.1%

CB300555	Major Facilities Upgrade 2004/05	2,002,799.04	303.61	0.0%
CB300628	Bus Rapid Transit Showcase	14,470,429.09	3,888.89	0.0%
CB300770	Bill Bollong Mem.Prk-oil spill remed.	207,143.91	8,976.44	4.3%
CB300774	100 Wyse Rd Redevelopment (Phase1)	241,561.37	35,727.34	14.8%
CB300776	High School Rationalization	41,075.17	7,916.78	19.3%
CBA00629	Environmental Remediation & Bldg Demoltn	316,656.31	4,024.00	1.3%
CBC00712	Mainland Commons Aquatic & Community Ctr	430,462.36	92,752.45	21.5%
CBF00444	Station Replacement (4)	6,214,524.09	(0.01)	0.0%
CBG00306	Evergreen&Quaker House	136,792.69	11,170.33	8.2%
CBG00720	Prospect Community Centre	8,547,194.00	257,961.94	3.0%
CBJ00168	New Station (Zone 4 Fire Dept)	4,361,000.00	14,137.48	0.3%
CBJ00905	Rural Fire Station Upgrades	36,163.62	5,378.31	14.9%
CBJ00979	Dutch Settlement - New Fire Station	1,675,000.00	50,277.00	3.0%
CBK00678	Police Training Center - Northbrook Sch	1,198,574.72	26,996.41	2.3%
CBM00711	Fuel Depot Upgrade	1,475,000.00	16,388.63	1.1%
CBR00436	Fountains/Wading Pools/Backflow Prevent	140,000.00	4,799.10	3.4%
CBR00724	Ferry Terminals-Pontoon Protection	117,893.41	1,290.92	1.1%
CBR00748	200 Ilsley Ave-Air Quality Improvements	1,427,825.46	3,414.46	0.2%
CBR00750	200 Ilsley Ave-Safety Upgrades	813,335.83	15,019.29	1.8%
CBU00876	200 Ilsley Upgrades	915,584.68	22,009.68	2.4%
CBU00938	200 Ilsley Avenue - Safety Upgrades	248,294.46	8,991.70	3.6%
CBU00941	Environ Remediation &Building Demolition	512,074.26	4,780.49	0.9%
CBU00942	Facilities Upgrades - General (Bundle)	197,332.76	5,171.45	2.6%
CBU00944	HRM Admin Buildings-Upgrades (Bundle)	321,767.24	8,051.22	2.5%
CBU00951	Transit Facilities Upgrades (Bundle)	565,892.73	43,440.18	7.7%
CBU00962	All Buildings Program (Bundle)	181,391.79	64,125.98	35.4%
CBU01004	Former CA Beckett School - Soil Remediat	2,000,000.00	284,116.34	14.2%
CBW00481	Facilities Review & Plan Implementations	189,693.13	790.39	0.4%
CBW00977	Woodlawn Library Expansion/ Replacement	1,160,000.00	75,901.00	6.5%
CBW00978	Central Liby Replacement-Spring Garden Rd	2,900,000.00	466,775.97	16.1%
CBX01042	Facilities Upgrades-General(Bundle)	604,480.84	292.19	0.0%
CBX01046	Halifax City Hall StoneRestoration	2,000,000.00	13,233.43	0.7%
CBX01047	HRM Admin Bldgs-Upgrades (Bundle)	587,409.03	15,112.12	2.6%
CBX01052	Reg Library Fac'ty Upgrades Bundle	937,474.36	1,303.21	0.1%
CBX01057	TransitFacilitiesUpgrades(Bundle)	1,539,302.38	11,956.39	0.8%
CBX01097	Energy Efficiency Projects Bundle	177,332.00	103.43	0.1%
CBX01144	Arena Capacity	19,667,000.00	96,177.71	0.5%
CCV00653	District 3 Capital Funds	261,242.23	1,921.43	0.7%
CCV00654	District 4 Capital Funds	362,555.94	15,000.01	4.1%
CCV00668	District 18 Capital Funds	241,222.98	2,265.10	0.9%
CDE00105	Regional Planning Program	2,447,659.05	374,730.90	15.3%
CDG00271	Downtown Streetscapes	4,154,618.51	349,434.08	8.4%
CDG00302	Community Signs	157,957.15	1,034.29	0.7%
CDG00490	Urban Design Study	1,458,993.43	65,378.08	4.5%
CDG00509	Heritage & Culture Facilities	24,903.63	4,757.73	19.1%
CDG00520	Real Prop. Opportunities/Facilities Ph 2	151,794.79	10,101.55	6.7%
CDG00984	Regional Trails-Active Transport	1,058,000.00	9,011.25	0.9%
CDI00697	District Energy Concept	150,365.59	25,799.05	17.2%
CDS00101	Capital Cost Contributions Area Studies	669,000.00	53,537.21	8.0%
CDS00274	Wenworth Estates/Bedford South	1,461,276.57	317.53	0.0%
CDV00721	Watershed Environmental Studies	930,000.00	185,884.44	20.0%

CDV00723	Harbour Plan	250,000.00	17,146.31	6.9%
CDV00734	Streetscaping In Center Hubs/Corridors	2,231,000.00	26,333.96	1.2%
CDV00738	Center Plans/Design (Visioning)	1,015,949.77	260,040.43	25.6%
CFG00993	Captain William Spry Retrofit	1,635,000.00	193,922.34	11.9%
CGI00610	Bedford Sackville Trunk Sewer	565,236.77	28,722.76	5.1%
CGI00614	Eastern Passage WWTF Expansion & Upgrade	532,948.15	(21,909.67)	-4.1%
CGI00615	Ellenvale Run - Drainage Improvements	2,144,000.00	126,220.40	5.9%
CGI00616	Fairfield Holding Tank, Halifax	133,400.68	7,602.03	5.7%
CGI00676	Raymond St., Dartmouth Storm Sewer Rehab	68,628.02	16,177.12	23.6%
CGI00767	Ellenvale Sewer Shed I/I Study	188,069.58	7,291.05	3.9%
CGI00786	Service Extension to Lively Subdivision	6,896,817.82	173,366.61	2.5%
CGI00912	Jamieson St-Comb Trunk Sewer Replacement	54,393.10	30,486.57	56.0%
CGI00958	Elliot Street, Dartmouth - Sewer Renewal	33,398.84	4,702.14	14.1%
CGR00374	200 Waverley Road Pumping Station	5,411,938.67	16,324.98	0.3%
CGR00788	Studies & Investigations(Var.Locations)	536,958.90	8,584.61	1.6%
CGU00386	Majestic Ave/Trinity Lane-Ph 4E	2,299,266.63	55,728.31	2.4%
CGU00458	Crescent Ave-Storm Sewer Rehabilitation	543,745.33	103.43	0.0%
CGU00573	Riverwood Dr PS, Lakeside/Timberlea	355,309.26	(237.68)	-0.1%
CGU00575	Uplands Park - Sanitary & Storm Sewers	745,060.17	1,680.20	0.2%
CGU00576	Whimsical Lake PS, Halifax	722,261.07	17,493.81	2.4%
CGU00582	Balcome Dr PS, Halifax	679,000.00	1,038.94	0.2%
CGU00645	Herring Cove Water and Sewer	11,740,800.00	318,724.94	2.7%
CGU00686	North West Arm Sewer, Halifax	167,696.29	6,596.35	3.9%
CGU00689	Chandler Drive PS, Sackville	720,000.00	4,460.28	0.6%
CGU00753	Bedford Hwy/Millview Water and Sewer	2,450,000.00	294.77	0.0%
CHJ00525	Rural Fire Water Supply	2,046,406.00	113.77	0.0%
CHJ00882	Potable Water-Rural Fire	500,000.00	12,722.73	2.5%
CIB00206	CFW-Class for Windows	223,577.91	2,735.70	1.2%
CID00707	Web Service Delivery	63,654.75	59,026.94	92.7%
CID00710	Corporate Document/Record Management	1,060,000.00	128,662.77	12.1%
CII00740	Whole System Methodology	170,000.00	2,265.10	1.3%
CIM00204	SAP Process Stabilization & Enhancement	340,348.12	33,039.27	9.7%
CIM00566	Revenue Tools Replacements	2,947,000.00	264,248.10	9.0%
CIP00763	Computer Aided Dispatch (CAD)	6,798,883.83	26,943.26	0.4%
CIV00533	Integrated City-Information Technology	590,500.00	75,463.86	12.8%
CIV00726	Lindar Mapping	200,000.00	13,357.18	6.7%
CJU00785	New Sidewalks	4,230,612.44	5,100.45	0.1%
CJU01083	New Sidewalks	5,462,922.26	4,352.96	0.1%
CJV00724	Highfield to Burnside Pedestrian Op	682,050.88	12,806.06	1.9%
CMU00973	Rural Express Transit	3,122,000.00	9,930.14	0.3%
CMU01095	Transit Strategy	329,000.00	81,498.67	24.8%
CP300845	New Park Development (Bundle)	464,206.88	1,963.38	0.4%
CP300849	Parks Upgrades (Bundle)	393,879.31	933.75	0.2%
CP300853	Regional Trails Development (Bundle)	223,035.52	11,768.71	5.3%
CP300867	Building Communities Capital Fund	386,442.07	3,052.85	0.8%
CPB00059	HRM Urban Forest Master Plan	145,750.00	6,722.88	4.6%
CPC00467	Regional Trails Development	2,408,791.27	9,252.34	0.4%
CPC00468	Don Bayer Sports Fields Upgrade	50,000.00	15,707.04	31.4%
CPG00492	Public Gardens Management Plan	1,291,100.00	30,261.48	2.3%
CPG00497	Dartmouth Common	119,000.00	12,316.84	10.4%
CPG00581	Dartmouth Artificial Sports Field	4,940,725.14	3,121.29	0.1%

CPG00954	Trails & Active Transportation	328,751.98	17,369.91	5.3%
CPR00318	Major Fill Sites	76,290.65	1,909.26	2.5%
CPS00040	Point Pleasant Park Upgrades	190,297.62	13,237.66	7.0%
CPU00916	Ball Field Upgrades (Bundle)	210,890.27	2,341.91	1.1%
CPU00928	Park Upgrades (Bundle)	579,384.34	159,103.80	27.5%
CPU00929	Playground Upgrades/Replacement (Bundle)	618,393.20	1,179.09	0.2%
CPU00930	Point Pleasant Park Upgrades	2,064,372.62	76,228.20	3.7%
CPU00931	Regional Park Washroom Facilities (Bundle)	105,516.40	18,123.23	17.2%
CPU00932	Skateboarding Facilities (Bundle)	259,974.97	716.25	0.3%
CPU00933	Sports Court Upgrades (Bundle)	316,082.20	2,080.22	0.7%
CPV00735	Trails Active Transportation	679,711.75	21,546.14	3.2%
CPX01017	New Park Development (Bundle)	1,635,413.73	7,602.47	0.5%
CPX01030	Sports Field Upgrades (Bundle)	45,816.48	11,211.60	24.5%
CPX01032	Regional Trails Active Transportation	2,370,787.67	13,305.30	0.6%
CQ300741	Burnside Phase 11-2-3-4-5 Development	45,568,707.90	446,298.94	1.0%
CQ300742	Aerotech Repositioning & Development	104,197.49	1,232.50	1.2%
CQ300746	Development Consulting	97,858.12	52,652.08	53.8%
CRU00584	Other Related Road Works	812,798.79	615.40	0.1%
CRU00684	Bridge Repair Program	2,026,609.17	144,936.65	7.2%
CRU00701	Other Related Road Works (D&C)	2,381,235.46	324,021.76	13.6%
CRU01077	Bridge Repairs - Various Locations	4,092,390.83	91,456.14	2.2%
CRU01079	Other Related Roadworks (D&C)	2,084,814.76	13,564.44	0.7%
CSE00386	Harbour Solutions Project	9,550,770.10	1,023.95	0.0%
CSE00387	HSP:Administration	8,508,671.90	129,935.28	1.5%
CSE00388	HSP:Miscellaneous	5,350,000.00	427,348.27	8.0%
CSE00392	HSP:Contract Management	2,760,000.00	598,157.85	21.7%
CSE00394	HSP:Sludge	13,400,000.00	29,785.87	0.2%
CSE00395	HSP:Mengoni	2,289,500.00	140,677.98	6.1%
CSE00700	HSP:Aerotech Ctrl Bioslts Dewatering Facility	4,831,452.27	15,006.19	0.3%
CSI00809	Springfield Lake STP	10,303.46	6,156.45	59.8%
CSI00874	Kearney Lake Road Twin Culverts	26,158.02	2,582.62	9.9%
CSR00503	Infiltration/Inflow Reduction	2,056,675.93	(813.86)	0.0%
CSR00803	Roach's Pond-Forcemain	998,225.03	6,308.32	0.6%
CSU00110	Wastewater Treatment Plants-Upgrades	879,169.29	4,551.58	0.5%
CSU00116	Fairview Overpass-Combined Swr Cleaning	2,439,194.49	5,760.39	0.2%
CSU00117	Freshwater Brook Sewer-Inspection	10,102,796.76	5,109.39	0.1%
CSU00146	North Preston STP Upgrade	3,340,609.24	3,697.43	0.1%
CSU00317	BLT STP Odour Control System	49,815.17	25,767.68	51.7%
CSU00327	Wellington STP	52,591.26	47,733.61	90.8%
CTI00696	Commuter Trip Reduction Program	140,000.00	36,161.90	25.8%
CTR00529	Various Traffic Related Studies	876,425.09	19,276.86	2.2%
CTR00905	Intersection Improvement Program	3,485,794.10	23,776.06	0.7%
CTR00908	Transportation Demand Management Program	1,354,218.71	23,065.38	1.7%
CTU00422	Traffic Signal Compliance Program	1,737,925.13	724.52	0.0%
CTU00530	Hwy 111/Portland St. Interchange	12,075,661.00	20,427.12	0.2%
CTU00817	Burnside/Commodore Intersection Expansion	964,678.11	119.46	0.0%
CTU00884	Functional Transportation Plans	550,000.00	146,878.08	26.7%
CTU00897	Road Corridor Land Acquisition	1,876,000.00	26,691.13	1.4%
CTU01006	Hammonds Plains Rd Improvements	8,382,727.49	81,873.91	1.0%
CTV00725	Lacewood 4 Lane/Fairview Interchange	3,149,623.00	134,888.15	4.3%
CTV00732	Rotary Conversion/Chebucto Reversing Lane	6,471,900.00	185,983.93	2.9%

CVU00877	Strategic Transit Projects	550,000.00	148,768.34	27.0%
CWI00780	Environment Improvements Hwy101Landfill	305,000.00	91,056.62	29.9%
CWI00965	Half Closure of Cell 3 - Otter Lake	2,563,029.81	-	0.0%
CYU00784	Paving Renewal 2006/2007	9,670,005.26	8,654.97	0.1%
CYU01081	Paving Renewal Program	15,392,646.47	11,444.65	0.1%
CZU00717	Resurfacing Various Locations	9,070,892.51	2,781.74	0.0%
CZU00782	Resurfacing	19,434,868.67	6,249.96	0.0%
CZU01082	Resurfacing	31,718,814.76	37,915.42	0.1%
	Total	523,506,346.08	10,084,229.05	1.9%

Question 40 – How much do we spend on overtime and where is it spent?

The following represents our year to date actual hours of overtime.

Overtime Expense YTD	Section	YTD Worked OT Hrs
Business Planning & Information Management		
	Business Solutions	504
	Customer Care	996
	Customer Service Centres	168
	Data Knowledge Management	19
	Data Management	33
	Dispatch Services/Call Centre	753
	E-Access & Services	26
	Geographic Information Services	55
	Information Resource Management	15
	Project Management	74
	Technology Infrastructure	961
	Visitor Services	28
Business Planning & Information Management		
Total		3630
Community Development		
	Aquatic Services	7
	Bedford/Sack/Fall River	106
	CDBU Administration	11
	Clearing Account REC	348
	Cole Hb/E Shore & Valley	149
	Community Relations	448
	Dartmouth/Eastern Passage	0
	Development Services	162
	Facilities	17
	Facility Scheduling	76
	Mainland N & Western	65
	Mainland South & Area	80
	Outdoor Recreation	0
	Peninsula	5
	Planning Services	1211

	Recreation Services	7
Community Development Total		2690
Finance		
	Accounting	2231
	Finance	3
	Financial Services Admin	54
	Payroll Operations	439
	Procurement	3488
	Revenue	315
Finance Total		6530
Fire & Emergency Services		
	Operations	27654
	Operations Support	1865
Fire & Emergency Services Total		29519
Halifax Regional Municipality Police Services		
	Administration	660
	Chief's Office	826
	City Watch	10
	Community Projects & Bylaw	106
	Community Standards	139
	Contractual Services	1331
	Criminal Investigations Division	17565
	Emergency 911 Communications	2453
	External Services	129
	Initiatives	14
	Operations	15
	Patrol Division	32249
	Support Division	559
Halifax Regional Municipality Police Services Total		56054
Human Resources		
	Human Resources Services	154
Human Resources Total		154
Infrastructure & Asset Management		
	CCC Implementation Project	9
	Design & Construction	1696
	Facility Development	214
	IAM Admin	116
	Parks Planning	238
	Regional Transportation Planning	40
	Sustainable Environment	131
Infrastructure & Asset Management Total		2442
Legal Services & Risk Management		
	Legal Services	7
Legal Services & Risk Management Total		7

Office of the Auditor General	
Office of the Auditor General	0
Office of the Auditor General Total	0
Office of the Chief Administrator	
CAO Administration	6
DCAO Corporate Services & Strategy	411
DCAO Operations	50
Marketing, Design, Print Services	301
Office of the Chief Administrator Total	767
Transportation & Public Works	
Access-A-Bus Total	6200
Admin WR	278
Community Transit Total	262
Facilities	33
Ferries Total	2560
Fleet: Administration	4
Fleet: Emergency	1577
Fleet: Ilsley Site	10523
Fleet: Turner Site	1849
Fleet:Thornhill Site	3837
Municipal Operations Support	664
New Integrated Security Management	214
Operations	6919
Parks and Open Spaces	1997
Plowing (East, West and Central	9805
Public Relations/debt	38
Ragged Lake Transit Centre	86
Right of Way Services	373
Sidewalk Plowing/Ice Control (E, W & C)	3327
Sidewalks	38
Sign Shop	2010
Sportsfields & Playgrounds	13
Streets & Roads	124
SW Other	282
Traffic Signals & Streetlighting	2444
Transit Total	58888
Transportation Services	57
Transportation & Public Works Total	114398
Other	4179
Grand Total	220369

The budget for overtime this year is **\$6,265,747**

It is expected that actual overtime expenditures will be above budget. Finance and Human Resources will be working with business units to develop mitigation strategies.

Question - 41 Consideration of reduced transit funding

Metro Transit's current operating deficit is \$1.6M. Current capital project budget is \$22.6M with associated OCC of \$3.6M and a desire to reduce the revenue budget by \$1.2M. Next year we could have an operating revenue hit of almost 5 million dollars. We are currently researching impact to the current tax rate for this change.

Transit expenditures could be reduced by \$10 M by reducing/eliminating tier 1-5 transit services, summary below.

	Annual Hours	Annual Savings	Service Reduction
Tier 1	3,153	\$833,574	0.4%
Tier 2	17,458	\$1,366,956	2.3%
Tier 3	19,935	\$1,560,909	2.6%
Tier 4	55,688	\$4,360,355	7.3%
Tier 5	26,986	\$2,112,978	3.5%
Total	123,220	\$10,234,771	16.1%

Question 42 Increase efforts to manage consumption of commodity and utility costs (energy, diesel, gasoline).

Asphalt consumption would need its own review on consumption management.

TROW - The LED traffic signal project is almost completed which will reduce electricity costs by approximately 86%. Also, we are in the process of installing 2100 LED street light which will reduce our electricity costs as well.

Corporate Fleet is currently working on the following energy reduction programs

For Transit the Engineered Machine Products (EMP) project that replaces the traditional hydraulic drive cooling fan with an electrically driven version that has been tested in our buses to increase fuel mileage by 10%. We are currently working on expanding the program to 8 additional units

For the rest of Corporate Fleet we are working with the vehicle Right Sizing Filter, Life cycle Costing and SUV justification process when procuring any small vehicles

We also incorporate a fuel use criteria where ever possible when we purchase heavy vehicles like dump trucks, snow plows, and buses.

Corporate Fleet created the HRM anti Idling policy and has created Fleet shop specific rules for all mechanics and Fleet staff to follow

Question 43 Move to permit parking in strategic locations whether linked to ecoMobility or not – see slide 34

Parking fees are most applicable in areas of highest parking demand and those areas are concentrated on the Halifax peninsula. Accordingly, HRM staff is currently working with Peninsula Community Council

to determine what potential measures can most easily be accommodated by the communities that will host them. Once those determinations are made, proposals regarding parking controls in high demand areas and potential revenue generation will be developed for the consideration of Regional Council.

Question – 44 Cost of external functions catered at City Hall. Can I get a breakdown of these, perhaps by HRM event, New Year's Levee, and non-hrm events? What would we save by eliminating non-hrm?

The information required to analyze this could not be gathered within the permitted time frame. We will continue to work on this and will circulate information at a later date.

Question – 45 Cost of promotional items purchased by HRM including Councillors Office and all departments. How much could we save if we eliminate it all?

This is difficult to answer as we do not account for this as a separate cost element. Currently, items that could be used as promotional items could be purchased on an HRM Purchasing Card, through a purchase order, possibly requisitioned from stores, or purchased using personal funds then reimbursed through a travel claim. A brief analysis regarding how to answer this question illustrates there is a need for some guidelines and processes around purchase and distribution of promotional items. We require more time to analyze this issue to determine if the volume of purchases going on warrants developing guidelines and processes, and standardizing promotional items and attempting to negotiate better pricing through bulk purchasing.

Question – 46 Staff Christmas parties – how much do these cost per department? We have an overall Christmas party, duplication of a questionable expense.

Each business unit approaches staff Christmas parties and also Employee Recognition slightly differently. Some business units do little seasonal celebration, some do pot-lucks, some organize events where employees pay their own costs, some divisions may choose to use a portion of their Employee Recognition budget to purchase a meal. Funds for employee recognition are budgeted in cost element 6938 – Rewarding Excellence. The total budget for 2010/11 is \$221,327, and with \$50,603 being spent to date as of December 9, 2010. The total budget for Rewarding Excellence is 0.04% of HRM's total budget and is much less than recommended standards you would expect to see for an Employer of Choice.

Question – 47 How much money did we spend/save by the smart care program?

Summary for 2009/10:

11,658 kilometers were driven using the vehicles.

Smart Car Program Cost for 3 Vehicles (including capital amortization of vehicle purchase price over 5 years) is \$16,150 per year - \$5,650 R&M/Fuel, \$10,500 capital

If mileage was paid for all Km's driven (11,658 kms x \$0.46) = \$5,350

If Taxi's were used for all Km's driven (11,658 kms x \$1.30) = \$15,150

Question – 48 What is the total cost of our involvement in the UNSM. (including hosting conferences, partial payments to external staff, attending conferences, etc.) Are we receiving value for this money?

An analysis on this topic was prepared in 2007 (attached). The 2010 costs would be moderately higher, but likely have not increased by more than 1 – 2% per year. We can assign a staff person to work on updating the analysis to 2010 if discontinuing involvement in UNSM is being considered and additional information is required to support decision making.

Question - 49 Area rates – do they completely capture actual costs, including costs to administer?

Area rates currently do not capture costs to establish and administer them. This may be an opportunity area, and we will explore it.

Question - 50 Consider area rates for services, ie. solid waste, policing. It has been suggested that area rates be considered for solid waste and/or policing.

As the 2011 assessment roll has not arrived it is not possible to say what the area rates would be. In the case of Police Services, all of HRM has access to and benefits from Police Services so presumably there would be one common area rate for police and the general tax rate would be lowered. This could provide greater transparency in explaining police costs to the taxpayer. It would also provide the Police Commission with a greater understanding of the tax impact of the Police Budget. With Solid Waste, not all taxpayers receive solid waste service. For instance, larger apartment buildings, vacant land and commercial taxpayers do not get solid waste pick-up. An area rate might be applied only on those which receive the solid waste service. As with a Police area rate, the general tax rate would be lowered and, presumably, there would be greater transparency in providing the service.

Human Resource Theme

#1 Asked on slide 18 why the compensation cost for Transit, Fire, Police almost double in the last 10 years, when the FTE increase is only 349?

Part of the increase relates to the FTE increase of 349 positions, and the balance of the increase is due to collective agreements. It is difficult for us to go back over 10 years and identify precisely what relates to new FTEs and what relates to collective agreements, as FTE tracking processes, as well as our payroll system changed during that time. The salaries for police and fire are established under a “funding formula” which is part of the Collective Agreement and the “binding interest arbitration” terms set out under these Agreements. As part of “binding interest arbitration” these 2 unions cannot strike. The rate increases for Transit have not, in the last 10 years, resulted in an accumulated year over year increase near 50%. Total compensation costs for all employees, including unionized workforces, are made up of a number of factors, wage rate adjustments, use of overtime, hiring additional staff, promotions through the ranks, moving up the pay scales, job evaluation, increases to group benefits costs, use of overtime and call out and standby to facilitate service delivery, and increased costs associated with statutory remittances such as CPP, EI, and increased costs etc.

#2 Metro Transit: How many management staff is there, versus workers? Would like to see an audit done of transit by MAG

There are 69 Management positions (Supervisors/Managers) employees per 789 reports. The ratio is 1 Manager for every 12 reports or 8.75 %. Metro Transit provides a 22hr/day service to the public which means supervision has to cover this span. The following information gives you a more detailed breakdown of the job functions.

Front Line Service Supervisors (33): They serve multiple capacities. Communications to vehicles on the road, dispatch, on street supervision and customer service for all of Halifax, Dartmouth, Sackville, Bedford to Tantallon. It is important to note that at any one time we can have up to 215 conventional buses, 4 community buses, 23 Access-A-Buses and 3 ferries functioning for a span of 22 hrs/day.

Transit Fleet (14): Shift foreman (10) Body shop supervisor (1). They are located in both transit facilities and supervise the maintenance of our 300+ bus fleet for a 24 hr, 7 day a week operation. Fleet superintendents (2) one to run maintenance for each garage and a fleet manager (1) not filled.

Employee Services Supervisors (5): They cover all Metro Transit operator issues and concerns.

Ferry Services (3): Manager (1), Vessel Maintenance Manager (1) and a Ferry Services Supervisor (1) The structure is in a large part regulated.

Access-A-Bus and Community Transit (2): Manager (1), Service Supervisor (1)

Conventional Transit (10): Manager Service Development (1), Supervisor of Scheduling and Service Planning (1) to handle all service planning to be put on the road and infrastructure. Manager Service Delivery (1), Transit Center managers (2) to run each facilities day to day operations, Senior Service Supervisors (2) to oversee the 33 supervisors on the road each day. Safety and Training Manager (1) overseeing the training and safety needs of our 789 transit employees, Transit Communications Manager (1) over-seeing communications and software needs of over 300+ vehicles. Security and Events Manager (1) to ensure our infrastructure and assets meet regulatory environment.

Manager of Marketing and Communications (1): for our almost 900,000 service hours

General Manager (1): to manage all aspects of Metro Transit

#3 A request for the number of management positions in relation to non management staff

There are 309 Management positions (Supervisors and Managers). As of Nov. 15, HRM has 4589 staff for a ratio of 1 Manager for every 15 reports or 6.83 %. This includes part-time, casual, and volunteer fire fighters.

According to the Conference Board of Canada, the number of direct reports per manager affects the level of employee engagement/productivity. While there is no empirically determined optimal size for the manager/staff ratio, the chart noted below identifies the span of management control by respondent organizations to their Study.

Span of Management Control by Organization Size

	Number of Senior Executives			Ratio of Second-Level Executives to Senior-Level Executives			Ratio of Employees to Second-Level Executives		
	n	Mean	Median	n	Mean	Median	n	Mean	Median
Overall	112	7	7	88	8	4	91	124	66
100–499 employees	31	6	6	23	4	2	25	28	16
500–999 employees	18	6	6	13	5	2	14	66	64
1,000–3,999 employees	32	7	7	27	8	5	27	96	72
4,000–9,999 employees	29	8	7	17	11	4	17	263	195
10,000 or more employees	8	9	9	8	16	10	8	324	316
HRM	3			9			507		

Source: The Conference Board of Canada.

#4 The number of overtime hours including information on whether split shifting be considered.

The following table reflects recorded/paid overtime and is largely representative of the terms outlined in HRM's collective agreements. There is a small portion (4.8%) attributed to non-union staff who qualify for overtime; these positions are administrative and front line supervisory level.

BUSINESS UNIT	Total FTEs	Total OT Hours to December 6, 2010
Transportation & Public Works	1361	117215.24
Regional Police	960	56054
Fire & Emergency Services	485	29519
Finance	199	7765.3
Business Planning & Information Management	155	3629.7
Community Development	241	2708.1
Infrastructure and Asset Management	107	2441.6
CAO	70	767.25
Human Resources Services	48	154
Legal Services	26	6.5
Office of the Auditor General	5	0

In addition to paid overtime, there is a significant amount of additional time given to the organization by non-union staff beyond 35 hours per week. For example, the average number of hours worked at the senior manager and director level is 60 hours per week.

#5 Overtime - the total amount overall and per business unit. Some of my specific comments included: are planning staff and other staff that are required to attend evening council meetings and/or public meetings paid overtime? And, if so can we have split shifts or staggered hours, or time in lieu instead of overtime.

There is flexibility within the NSUPE bargaining unit (that would cover Planning staff) to change employee's working hours to accommodate evening meetings. We have negotiated language to allow us to change an employee's hours so that they come in to work later in the day and work straight through to the evening, with no overtime premium unless the work goes beyond 9:00 pm.

Community Development has experimented with shifting work hours on the day of evening meetings. It has proven ineffective in dealing with public enquiries and preparation for the evening event. It is important that staff have as much time in the office as possible the day of a public meeting or public hearing, as it normal to receive a significant amount of correspondence which must be reviewed and analysed prior to the event so staff can properly advise Council and the community.

6 What % of increases in compensation is driven by collective agreements? Could we show a breakdown of last five years % increase by collective agreement?

#7 Breakdown of the vacancy list. Vacancy management saving of \$3.5m Which departments and how much in each department.

What is Vacancy Management?

Management of vacancies is a normal part of financial management for most organizations. There is usually some kind of lag between the departure of one incumbent and the arrival of the replacement incumbent, simply because of the time it takes to recruit. But, this lag may be artificially increased to temporarily meet cost pressures.

When unexpected pressures arise, typical responses include reducing expenditures and that includes the deferral of filling vacancies. In a typical scenario for any manager in any organization, as over expenditures happen in some cost elements, they are balanced by under expenditures in others. It is very unusual to have actual expenditures match budgeted expenditures due to the nature of business in general.

How does HRM use Vacancy Management?

As with any organization, therefore, HRM managers use these techniques. Unexpected expenditure increases in any cost center or business unit – an increase in the cost of supplies or material as a result of a tender or RFP award, for example – are managed by reducing or delaying expenditures in other business units or cost centers or individual cost elements – including compensation and benefits - by taking advantage of the natural hiring lag, or artificially delaying hiring, or deferring purchases.

Unexpected revenue shortfalls are also dealt with in the same manner.

Our largest issue – the Snow and Ice Control budget in the recent past, has forced a typical over expenditure in this area to be balanced by under expenditures in other areas, including salary and compensation cost elements, throughout the entire organization. The organizational goal is to balance expenditure and revenue to avoid a deficit.

So, vacancy management itself is not a new concept at HRM.

In many cases, even short term vacancy management is not possible or has its costs. Take for example our Transit Services. Buses must operate to a fixed schedule. If an operator retires, he or she must be replaced. The only alternative is to use overtime. As we already use spare board personnel and overtime to meet the needs to replace other existing staff and maintain the service, there are limits on how much overtime existing staff can work – particularly in light of the operational safety responsibilities of bus operators.

Has our approach to Vacancy Management Changed?

Yes. With the 2010-11 budget, however, the process of accounting for vacancy savings was formalized to recognize that while it is a usual cost center manager response to specific budget challenges, its use should be directed temporarily to solve the overall 2010-11 budget problem, rather than allowing as much balancing within individual expenditure and revenue cost centers as has been permitted in the past. All vacancy savings are now taken from individual cost centers on a monthly basis and used in Fiscal Services to create the overall budget balance for HRM. With a current budget of \$4.9 million for vacancy management directed solely to Fiscal, cost center managers are addressing the need to build up this amount by leaving positions vacant for longer periods than ever before.

With this change, over expenditures or under-ages on revenue are no longer able to be balanced within a cost center or business unit by use of vacancy management to address individual cost center balancing concerns. So, Business Unit Directors and other cost center managers are reducing expenditures in other cost elements (other than Salary and Benefits) in order to achieve a balance within their own span of control.

Can we expand this program or continue Vacancy Management permanently?

No. As a temporary solution, vacancy management is a very useful tool. However, it does create problems when made permanent.

Firstly, by extending the period a position remains vacant, the budget is reduced, apparently permanently. But that is an illusion. Positions that may be needed to deliver programs and services will need to be filled. On a temporary basis, as in the case of deferred hiring, other staff can help address the shortage of person power, but this cannot be expected to continue. If all positions are fulfilling a valid role in the organization, any time one is vacant means that service to our customers is impacted. On a longer term basis, unless programs are eliminated or services reduced, positions must be filled to maintain the services and programs being expected by the public. The budget must eventually be reinstated to former levels.

Secondly, the unavailability of vacancy dollars as a balancing tool effectively removes most of the normal ability of individual cost center managers to balance within their envelope. Other available cost elements simply do not have a comparable funding level to tap into as the compensation element. This increases the risk of an overall deficit at the organizational level due to the accumulating impact of a series of small deficits in individual cost centers.

Our monthly projections reports go to great lengths to attempt to estimate our financial position to year end. However, projections are estimates and the unexpected can make these estimates invalid. With the absence of vacancy dollars as a tool for individual manager's use, risk of this type of impact rises. Finally, eliminating positions on a short term basis, or permanently, may have unexpected consequences. If all positions are currently needed, either program or service delivery will be adversely impacted, or costs for other positions will increase due to the need to work overtime to meet service demands.

Business Unit	Vacancy Savings April 1st – October 2010
BPIM	\$481,553.98
DCAO	\$38,731.69
Finance	\$188,304.07
Fire	\$185,198.10
HR	\$135,669.31
IAM	\$161,986.37
Legal	\$4,846.74
Police	\$576,752.52
TPW	\$2,201,698.66
TOTAL CORPORATE SAVINGS	\$4,290,377.65

#8 A) Since compensation/benefits are main drivers, I would like more information on vacancy management.

Vacancy Management uses a justification process that was initiated by the CAO in June 2010 to assist the Executive Management Team (EMT) with prioritizing filling vacancies. Directors and Managers determine whether a position absolutely needs to be filled right away and answers the following questions for EMT:

- Is there approved funding through Finance?
- How long has the position been vacant?
- What is the overall purpose and objective of this position (why does it exist)?
- Please explain the impact of not filling this vacancy as it relates to the Council Focus Areas. Which Council Focus Area may be impacted?
- If this vacancy is not filled, how would service delivery be impacted?
- Have you considered other ways the services associated with this vacant position could be done?
- How many positions of the same classification as this vacancy do you have in your work group?
- Time frame for filling the position?
- Have you considered alternate time frames for filling this vacancy?

EMT reviews the answers and advises the business unit whether the position is approved for posting.

B) Are there opportunities to incorporate this with the current succession plan?

To answer this question, definitions may be helpful to ensure all readers have the same understanding:

Succession Planning: A systematic approach to ensure leadership continuity for all key positions by developing pools of leadership talent from within the organization. Succession Planning focuses on leadership development, leadership positions and positions that are difficult to fill.

Replacement Planning: Replacement planning takes a narrow approach to filling vacancies by identifying specific back up candidates to fill a position.

Attrition: Attrition is the normal reduction of the work force due to resignations, retirements, sickness or death.

Savings through vacancy management could be used to fund overstaffing of key positions and leadership development, both of which are critical to the success of the organization's succession planning model.

C) Are there opportunities to reduce personnel without a negative impact on productivity?

Vacancy Management asks Directors and Managers to explain the impact of not filling vacancies as they relate to Council Focus Areas. Positions that are not critical to Council Focus Areas may be left vacant, thus creating a savings. Further analysis will need to occur to determine the impact of workforce reductions on productivity.

D) Are some business units overstaffed while others are understaffed?

Service Review is ongoing and this question will be answered as each identified service is reviewed. There is no indication to show that any business units are overstaffed. Each Director would need to undertake an operational review to answer this question.

E) Are there opportunities to retrain?

Over 80% of employees are unionized with the terms and conditions of their employment outlined in their respective collective agreements. There is no wording in any of the collective agreements regarding retraining in the event of lay-off. The following language does exist and pertains to specific circumstances:

ATU & NSUPE (identical language)- Technological Change

The Employer will make efforts to retain employees whose jobs are eliminated by the change. Where the Employer determines that it is feasible, the Employer will provide training to qualify displaced employees for other positions which are available.

CUPE- 5.08

All participants in the Winter Works Operation shall be given appropriate training, retraining and an opportunity to upgrade qualifications and fully prepare for Winter Works Operation work. Training criteria shall be as per the Winter Works Operations Committee Terms of Reference.

CUPE DTA protocol- 9

In considering the feasibility of accommodation options, the Employer may consider modification of duties, shifts, equipment, and/or retraining of the employee, to the extent that such do not cause the Employer undue hardship. Where modifications are implemented by the Employer, these are made on a without prejudice and individual basis.

If a non-union position is eliminated, the organization may consider retraining for those employees who may require skill enhancement to meet the qualifications of future vacancies.

#9 Staff increased by 404 in the last six years. Was there that much more work created over the same time period?

The justification for any new position is done through a business case and the creation of any new positions must be approved by EMT. The majority of these new positions were created in Police, Fire and Transit.

#10 Wants a breakdown of how many people are eligible to retire, and when.

Vacancy Management including how many retirees over the next couple of years as well as a breakdown of numbers and the areas affected by retirees; a breakdown of position vacancies to Council; and is there a mentorship program in place

	ELIGIBLE FOR UNREDUCED RETIREMENT BY MARCH 31, 2011				
	Non-Union	Union (CUPE, NSUPE, ATU)	IAFF (Fire)	MAPP (Police)	Total
Staff	137	285	60	60	542

Business Unit	Total Eligible for unreduced as at March 31, 2011	Non-Union	Union (CUPE, NSUPE, ATU)	IAFF (Fire)	MAPP (Police)	Percentage of all BU FTEs
Legal	3	3	0	0	0	12.0%
CAO	13	10	3	0	0	21.0%
IAM	24	5	19	0	0	22.0%
TPW	250	47	203	0	0	19.5%
CD	28	13	15	0	0	11.6%
BPIM	17	7	10	0	0	10.1%
Fire	79	18	1	60	0	16.0%
Police	84	15	9	0	60	10.9%
Finance	34	9	25	0	0	16.7%
HR	10	10	0	0	0	20.8%
	542	137	285	60	60	15.9%

Additional Unreduced Retirement Eligible Staff Per Year				
	2011-12	2012-13	2013-14	2014-15
Union (CUPE, NSUPE, ATU)	53	66	58	46
Non-Union	29	32	20	27
MAPP (Police)	11	12	12	14
IAFF (Fire)	11	10	23	27
Total	104	120	113	114

Yes, there is a mentorship program in place as well as a Succession Planning model, which also encompasses a Talent Review Committee which is led by the CAO and the Director of Human Resources.

#11 A base salary comparison of say 5 departments to the private sector- real estate, planner (senior), engineer, public works manager, (compared to a comparable private sector) and legal (5 years experience as an example) Referred to email re: positions with starting salaries higher than market. Asked if we could pick 10 positions and compare them to the private sector. We should likely do something more broad. HRM starting salaries.... are they out of line with other organizations? Are we striving to be Employer with the highest salaries?

The research to provide this information to Council is being undertaken and the results will be provided to Council at a later date as there was not enough time to complete the work for inclusion into this report.

As background information and in advance of providing the comparative data, HRM's compensation philosophy is to establish salary structures at the 50th percentile (P50) of the comparison data for public sector organizations. This means that 50% of the organizations in the comparator group will pay more than HRM and 50% of the organizations in the comparator group will pay less. This ensures that HRM is neither the highest payer in the market nor the lowest. This is a standard market position for most public sector organizations.

With some exceptions noted earlier (see question 49) HRM does not generally compare each of our jobs to the outside market. Instead, we establish salary structures which create job hierarchies based on the relative value of jobs in the structure. Relative value can be determined based around seniority (e.g. in Police and Fire) or through the use of Job Evaluation systems (NSUPE and Non-Union) to compare jobs and establish a job hierarchy. After the internal job hierarchy has been established "benchmark" jobs are selected and compared to the external comparator market to determine an appropriate salary level. Once the benchmark's salaries are set, salary can then be established for the other jobs based on the previously established hierarchy (e.g. jobs that are lower than the benchmark in the hierarchy will be paid less, jobs that are higher will be paid more). For Police and Fire only one benchmark is used (1st Class Constable and Firefighter 1), but for NSUPE and non-union jobs multiple benchmarks at various levels in the hierarchy are selected. Establishing multiple benchmarks and gathering appropriate external market data for them is a lengthy and labour intensive effort and, as a result, HRM only checks its jobs against the external market periodically (2-4 years depending on the group, length of agreements, and market conditions).

#12 Please provide a breakdown on the new FTEs in transit, police and fire – which department is getting the new FTEs and where are they be deployed?

There are no new FTE's for Police or Fire in 2010/11. Metro Transit has added 53 FTE's in 2010/11. The breakdown is as follows:

(6) ATU Access A Bus (AAB) Operators – Burnside Transit Centre (BTC), (1) ATU AAB Scheduler – BTC, (18) ATU Conventional Operators – BTC & Ragged Lake Transit Centre (RLTC), (1) NSUPE Financial Assistant – BTC, (1) Fleet Services Shift Foreman – RLTC, (1) Fleet Services Quality Analyst – RLTC, (4) ATU Mechanics – RLTC (1) Mobile Service Supervisor – BTC, (1) NSUPE Planning Technician – BTC, (1) NSUPE Transit Systems Support – BTC, (1) TPW Facilities – (6) ATU AAB, -external provider could no longer maintain service delivery contract, therefore service was brought back in house (2) Transit Centre Manager, BTC and RLTC, (1) Safety and Training Manager, (2) Senior Service Supervisor, BTC and RLTC, (5) Service Supervisor - RLTC, (1) Senior Trainer- BTC, (1) Supervisor, Accessible Transit - BTC

#13 The number of union negotiations that are coming forward over the next two years.

- Fire (IAFF) re-opener negotiations are continuing - these are every 2 years
- The Police (MAPP) is under re-opener now and may continue to 2011 – reopeners are every 2 years.
- NSUPE (inside workers) Agreement expires in 2011
- ATU Agreement expires in 2011
- CUPE 108 Agreement (outside workers) expires in 2012
- CUPE 4814 Agreement (crossing guards) expires in 2013.

#14 Consider exploring online training versus other training where possible.

HRM offers a number of online training programs at the present time and is researching further opportunities based on cost of delivery and learning effectiveness.

#15 The amount of overtime for supervisors per business unit. Is there another way to conduct business to avoid overtime completely or at least reduce to Supervisors who are paid more? Example- allegations of Supervisors being called in to close up fire stations when an employee who is there working could do it.

Only front-line Manager/Supervisory positions (A3 and M1) are eligible for over time (OT). All overtime is driven by operational requirements and must be pre-approved by Managers.

With respect to the close up of fire stations - they run as a 24 hour operation. Rural stations are not occupied with volunteers 24/7, but there is no formal closing procedure. Unionized supervisors are not called in for closing of stations and any potential overtime is paid according to Collective Agreement provisions.

#16 Previously I requested a staffing analysis, looking at our upper management structure. Do we need this number of managers, and if so, are they in the appropriate business unit? Do we need this size of executive management team?

This idea was put forward as a suggestion previously, and was reviewed by the former CAO. It was determined that the existing structure works well in terms of the reporting span of control and is effective in terms of the breadth of oversight responsibilities. The Senior Management structure in HRM has been flattened in recent years by a reduction in the number of Business Units and, when compared to benchmark cities, it was determined that the current senior and executive management structure in HRM is appropriate. This may be a question you wish to advance to the new CAO.

#17 The participation rate of EDO's and total number of employees and total number of days. Do we know how the edo's affect the workload of others? Is there a policy for edo participation within a department?

Currently, there are 224 employees participating in the Earned Day Off (EDO) program. There is no accumulated data that refers to how the participation rate impacts the work of others; however, the premise of the program is for others not to be impacted negatively. Managers are responsible for managing their unit to ensure operational requirements are being met. Yes, there is a guideline for EDO participation along with a contract that both the employee and manager sign. Also, some collective agreements have articles that refer to flexible working options. The final decision is that of the Manager and is based on operational requirements. Participation in the EDO program is privilege and not a right.

#18 Do we have a policy for the number of staff attending conferences, such as AMA? Similar to FCM, can a certain number go each year instead of everyone? When people do attend conferences do they provide a report back to their colleagues to share the information?

There is no formal policy as to how many people can attend a conference; the decision is based on operational requirements, performance planning and budget. Each BU manages their own training function, and it is strongly encouraged for employees to share their learning with their colleagues.

#19 New business units have been created - have they resulted in more staff, and if so at what cost? Example: Infrastructure and Asset Management, Corporate Communications, etc. Is there a measurement of success?

External and Corporate Affairs is a division of the CAO Business Unit which was created in 2008 with the purpose of realigning a group of pre-existing staff members under one umbrella to better support corporate outcomes. The External and Corporate Affairs (ECA) includes graphic design, print shop, marketing and communications, and public affairs. There are a total of 22 marketing and communications positions within ECA. Of these positions, thirteen support the full service printing centre and graphic design function, six primarily support marketing, and three directly support public affairs. The two Senior Communications Advisors that now report through the Manager of Public Affairs are positions that were formerly included in the marketing group. There have been no FTE increases to this division.

The Infrastructure and Asset Management Business Unit was created in 2007 which also realigned a group of pre-existing staff members under one umbrella to better support corporate outcomes. At its inception there were no new FTE's created. Fluctuations in staff resources have occurred since that time, such as a larger SEMO office, and reflect the organizations response to Council Focus areas and project work. The Business Unit has not, to this point, created a metrics to measure effectiveness. However, the delivery of the stimulus funds work, an unprecedented increase in capital funding in addition to the regular slate of work could be taken as a measure of success.

#20 Do we pay overtime to staff to work on floats, etc. at community events. Can some of this work be done by community volunteers?

If unionized staff are working at any event that Community Development - Community Relations & Cultural Affairs staff coordinate, including floats and parades the provisions of the respective collective agreements are followed regarding overtime provisions. This may also include other Business Unit staff such as TPW who may be involved in the set-up of a stage, delivery of a float, provision of fencing,

barricades etc. Community volunteers currently make a tremendous contribution, to events and will continue to be utilized to reduce costs.

#21Is it true that if someone is in Acting position, when someone else takes position and Acting person reverts back to original position, that person's salary does not revert back accordingly

Employees who temporarily accept an acting assignment may receive an increase in salary for the duration of the assignment. Once the assignment ends, the salary reverts to the amount it would have been prior to the acting assignment.

Process and Service Theme

Question 1 - Is the Dec 13/14th meeting going to be in-house?

Yes, in Council Chambers in a COW format.

Question – 2 We need to be clear of the format for the 13th & 14th.

Subject to Council's acceptance, the format now is to obtain Council direction on budget preparation for the next two fiscal years. This, as a continuation of the Nov. 23rd COW and will be done in a COW format consisting of a staff presentation of responses to the questions submitted and debate on the direction sought.

Assuming it is Council's direction to explore service reductions for 2012/13, following the COW session, a workshop style process has been designed to determine those service areas to explore for reduction opportunities.

Question 3 - Council Focus Areas vs. CAO Focus Areas, do they work together?

Question 4 - I would like to see a balance of how we grow the municipality between a visionary process and a management process. I do believe this is the role of the CAO. It is ultimately the CAO who takes the vision of Council (Focus Areas) and provides the management (Fiscal Responsibility/Employer of Choice) to make it become reality

Community expectations are described in the Corporate Planning Framework as Community Outcomes or "goals". These are aspirational outcomes that should be representative of what the broader community wants. The Objectives within each Outcome are more tangible, things the organization will try to achieve or help to facilitate achievement. Not all Objectives will be resourced equally or at the same time due to the limited resources available. Council Focus Areas (CFA's) are those service areas (priorities) where Council wants additional emphasis, priority, and resources applied in order to advance desired community outcomes.

The CFA's establish which Objectives are most important to apply resources and once that is done the organization builds plans which will align resource with objectives.

The EMT (Administrative Priorities) support the achievement of CFA's since the EMT Priorities are generally those areas that enable the organization to deliver services to the community, primarily "back office" service areas. Success in the EMT Priorities enables the organization to be successful in delivering all services, including those within the CFA's.

Question 5– We could cut back on "Communications" positions. Why do we have so many people doing "Communications" throughout the organization, rather than one designated office?

There is one designated office that coordinates corporate communications in HRM. The External and Corporate Affairs (ECA) division of the CAO Business Unit includes graphic design, printing and postage services, marketing and communications, and public affairs. ECA provides a wide range of communications and marketing expertise to staff and Council. Many of the programs and services provided by the nine core HRM Business Units require some level of external and internal

communication support. As well, there are several corporate initiatives and a variety of media and public issues which require marketing and communications to ensure relevant and consistent messaging. In addition, Council has identified Communications and Governance as one of its Focus Areas.

There are a total of 22 marketing and communications positions within ECA. Of these positions, thirteen support the full service printing centre and graphic design function, six primarily support marketing, and three directly support public affairs. Two positions have been added to this group since 2005 - one graphic designer and an administrative support assistant. The two Senior Communications Advisors that now report through the Manager of Public Affairs are existing positions that were formerly included in the marketing group.

Aside from the positions in External and Corporate Affairs, there are also specialized positions in Infrastructure and Asset Management, Fire, Police, and Transit which help to address the high volume of communications activity generated in those areas. These positions work closely with External and Corporate Affairs on corporate initiatives and issues management when required.

Question 6 - Corporate planning framework and its relation to communities' expectations, as well as a plan to make the community aware of costs.

Community expectations are expressed in many ways. Community Visioning is a structured process that engages a community in an exercise to determine what the community wants into the future. This visioning exercise is done in such a way that the participants are aware that they are not developing a concrete plan, so there are no specific costs associated with their vision. Costs for investment in communities are not known until specific plans are made and fully evaluated.

Question 7 – Destination Halifax/GHP. When will a report come back on that? Any savings?

The report on the economic development governance review, which includes Destination Halifax, Trade Centre Ltd., and the Greater Halifax Partnership, will be completed after the Economic Strategy review is finalized. The Economic Strategy renewal and recommendation to Council is expected to be completed by the end of the 2010/11 fiscal year. The results of the economic development governance review will follow early in 2011/12. Any potential savings as a result of the review will not be known until that time.

Question 8 – Why is analysis required around merging Mayor's Office and Councillors Support Office?

Any change in service delivery requires analysis, particularly if the change is being proposed in order to reduce staffing levels. Making a change without detailed analysis could result in reduced levels of service, as it would be difficult to ascertain the impact of reduced staffing levels.

While there are some similarities in terms of service to the public, the work undertaken by the Mayors' office is different from that undertaken by the Councillors' office. The Mayor and his staff are heavily involved in issues of protocol and intergovernmental relations, and the Mayor attends a wide array of public and private functions which require more specialized support.

The focus of staff in the Councillors' office is largely on supporting Councillors in their role representing a particular district. This includes addressing resident concerns, collecting information from staff and preparing communications. District issues are often similar in nature from one district to the next, which allows staff to transition easily from supporting one Councillor to another.

In any consideration of staffing levels within the two offices, Council would need to consider in detail the unique job requirements within each office. This is particularly important given that the results of the upcoming Boundary review will have an impact on both offices.

Question 9. What functionality or services can be outsourced possibly?

Simply stated, essentially any municipal service can be outsourced depending on HRM's collective will to commit adequate resources to conduct the required analysis and to accept all associated risks as generally outlined below.

HRM staff continually review and assess new ways, including outsourcing and insourcing, to achieve better value for every taxpayer dollar spent. HRM services most commonly contracted to date have been those of a repetitive nature which draw on relatively unskilled or semi-skilled labour (e.g. solid waste collection, grass cutting, snow plowing to name but a few) or highly specialized services such as architectural, engineering, legal and information technology. It should be noted that HRM staff have also successfully insourced several services/functions that have generated savings for taxpayers. There are no universal guidelines or norms as to what municipal services should or should not be contracted; however, HRM staff feel that the outsourcing/insourcing of more operational and support services/functions should be explored further.

Outsourcing (also known as Contracting Out or Alternative Service Delivery (ASD)) in the Public Sector can be complicated. Challenges posed by time-consuming procurement processes, union pressure, labour relations legislation, changing leadership, shifting political agendas, fear of loss of control/accountability, and uncertain budgetary support can generate status-quo inertia and must be overcome. The biggest constraint to further contracting out, as encountered during the early stages of HRM's Service Review process, appears to be the lack of resources/expertise to adequately analyze and evaluate the merits and risks of contracting. Given the significant challenges and risks associated with outsourcing and the fact that these initiatives can and do fail, best practice literature stresses that both political and executive management involvement/leadership is required to ensure success. To that end, it is staff's intention to look for resource opportunities within the current budget envelope to strengthen Service Review resources/expertise and return to Council with a proposed framework to evaluate specific alternate service delivery (ASD) opportunities.

Question 10. Investigate outsourcing Human Resources, Payroll, and Information Technology

As outlined in the previous question, it is staff's intention to look for resource opportunities within the current budget envelope to strengthen Service Review resources/expertise and return to Council with a proposed framework to evaluate specific alternate service delivery (ASD) opportunities. Human Resource and Information Technology services/functions will be considered for the initial mandate sought from Council.

It should be noted that several Information Technology services/functions are already outsourced such as technical support services for Halifax.ca, application support for specific applications, escrow services for at-risk code, network security analysis, support for non-standard devices, parking ticket payment system, management of parts for Wide Area Network, etc.. Staff have recently insourced HRM's computer provisioning process generating approximate savings of \$700K/year.

It should also be noted that some Human Resources services/functions are already outsourced such as.....**need Cathi input.**

Question 11. Are there services contracted out that we should look at taking in-house?

Staff regularly evaluate contracted service performance and assess whether sustainable cost savings and/or performance targets can be better achieved through the use of internal resources. There are a number of situations throughout HRM, some of which are discussed above, where insourcing has resulted in cost savings/performance improvement. As discussed above, it is recommended that HRM's Service Review resources be strengthened to accelerate and enhance the analyses currently performed by staff.

Question 12. Savings by having the Library use HRM's HR, finance, IT services.

This opportunity is currently being explored under the Library Service Review process authorized by Council. Staff are aiming to have the Review recommendations incorporated into the 2011/12 Budget and Business Plan for Council's consideration in April 2011.

Question 13. Rationalization of Fleet to include various business units and trades.

This opportunity is currently being explored under the Fleet Service Review process authorized by Council. Staff are aiming to have the Review recommendations incorporated into the 2011/12 Budget and Business Plan for Council's consideration in April 2011.

Question 14 - Slide 37 – what is meant by light fleet – what is not included here and why?

Light fleet refers to all light vehicles and excludes emergency response vehicles with lights as well as heavy trucks and machinery. The scope of the Service Review was limited to light vehicles because the heavy vehicles and equipment and emergency vehicles serve specific purposes and should more logically be reviewed as part of those individual services. For example, under the Winter Works Service Review, heavy equipment employed in this program will also be examined.

Question 15. Are we exploring all opportunities to “work smarter not harder” (invest in systems/processes/workforce development)? Can we work “smarter and harder”? Consideration to be given to train staff with time management and budgeting.

Staff are committed to continuous improvement. Considerable investments are being made daily toward improving our business processes and leveraging technology. Workforce development is key to organizational success and is achieved through a variety of methods. Training is a significant element of workforce development and HRM maintains a substantial catalogue and calendar of training opportunities that can be found at

<http://insiderhrm/BusinessUnits/HumanResources/Documents/Employee.pdf>. Specific to budgeting and time management, the following related courses are offered:

- a. **How Municipal Government Works - An Orientation** (Jack Novack)

b. Introduction to Municipal Finance (Jack Novack)

Includes:

- . Overview of the expenditure and revenue structure of local government
- . Taxation and assessment
- . Role of the internal and external auditors
- . Fund accounting
- . The capital budget
- . The budget as a planning instrument
- . The legal aspects of financial management
- . Business planning
- . The Municipal financial condition
- . Issues in Municipal Finance

c. Introduction to Financial Policy (Jack Novack)

Includes:

- . HRM financial policies
- . Decision-making models
- . Public finance theory and practice
- . User fees, area rates and the general rate
- . Equity in financial decision making
- . Assessing alternative revenue sources
- . Performance indicators
- . Alternative service delivery
- . Provincial-municipal relations
- . Pricing municipal services

d. Time and Priority Management (includes how technology fits into time management)

There are also a number of courses offered external to HRM in these subject areas and these would be leveraged as the personal situation dictates.

Question 16. Perhaps Regional Council could be provided with a reality check with money matters more often than is presently done. Consider how this could be achieved.

Staff fully agree with this observation and that is why staff are engaging Council with the annual Budget and Business Plan consultations in November as opposed to waiting until February as per past years. In addition to the annual Budget and Business Planning process, Finance staff present quarterly financial statements to Council as well as a presentation of the year end audited financial statements in the Fall (typically). Pending final approval of the Terms of Reference for the new Finance and Audit sub-committee of Council, staff look forward to working closely with members of the sub-committee to achieve a better mutual understanding of HRM's financial matters.

Question - 17 As an alternative to the open house sessions would like to go back to having business units present their budgets.

In 2006/07 Council adopted the Open House Process to provide individual Councillors with an informal, one on one opportunity to ask detailed questions of clarity around the budget and business plans. This was done in an effort to keep council's collective budget discussion at a high level, avoiding the need for individual business unit questions at a granular level that could have been answered by staff prior to the debate.

Every year staff undertakes a survey of Council to determine lessons learned from the previous budget and business planning process. It was apparent from last year's survey that the schedule was of greatest concern. Councillor's generally felt that they were rushed and didn't have sufficient time to gather all of the information they needed. Last year's schedule was significantly impacted by Council's desire to complete budget deliberations prior to the FCM Conference.

The program staff is proposing this year is as follows (subject to Council approval):

Date	Element	Location
Tuesday, April 5	Table Corporate Plan and Budget	Council
Wednesday, April 6 – Monday, April 11	Detailed Review (6 days)	n/a
Open House Tuesday, April 12	Capital Projects Budget	Councilor's Lounge
	Fiscal Elements (Reserves, Rates, etc)	Trophy Room
	BU Operating Budgets	Halifax Hall
Wednesday, April 13	Q&A's compiled	n/a
Friday, April 15	Q&A responses in Council Package	n/a
Tuesday, April 19	Budget Debate Begins	Council

Note: Business Unit Presentations have not be part of the program for the past 3 years, but can be re-introduced should Council desire. Staff intend to engage Council on this matter on December 13th & 14th.

Question 18. What opportunities exist for back-office sharing?

HRM follows a "shared services" model and therefore the majority of HRM business units fully share back-office resources such as Finance, Legal, HR, Records Management, Facilities Management and Information Technology. HRM support services also maintain a significant number of Service Level Agreements that govern sharing with our various Agencies, Boards, and Commissions.

Staff regularly look for ways to further extend the sharing of these back-office resources. For example, the current Library Service Review is specifically focused on increased sharing of support services. While there remains several smaller sharing opportunities that will be explored within HRM, larger opportunities should be explored external to HRM with organizations like the Province and the various utilities such as NS Power, Aliant, etc.. The most significant barrier to this approach appears to be a collective willingness to be dependent on one another and share risk. Some informal discussions have commenced on this front and are expected to continue as fiscal pressures continue to mount.

Question – 19 Park Patrol - what were the impacts of eliminating that one position?

No positions were eliminated in Park Patrol through the 2010 budget process. Due to the Vacancy Management Program the funds were not available to continue contract security guards for Parks Patrol

in 2010/11 as in previous years. The impact of this is reduced park patrols, however there has been no recorded increase in vandalism or other incidents in the parks.

Question - 20 Expressed worry for the relationship with the Arts Community if we do anything with Public Art funding.

Yes and no. The success with HRM's public art program to date has been mainly due to our focus on temporary projects, performances and installations (ie. Nocturne Festival, Hopscotch Festival, Damsel Day (Dartmouth), The Commons Project (Halifax), The Sea Level Rise Project (Halifax and Dartmouth Waterfronts), Barrington Street Projection (Afghani Market), Miscellaneous Marching Band (HRM wide), Traffic Boxes, Outdoor Mural Projects, etc.) This has been funded through cultural affairs operating budget and the Cultural development Reserve.

With respect to the proposed cut before Council, these refer to expenditures on permanent works of public art such as the Fallen Peace Officers Memorial (Grand Parade) and the North is Freedom piece (North Branch Library). These initiatives represent an important aspect of neighbourhood and community self-identification, and support to local artists, and should be encouraged.

However, the Public Art Policy provides additional means to fund permanent works in the absence of a set capital budget. Specifically, the opportunities include the construction of new public municipal facilities, private developments and parkland redevelopment. Rather than viewing these as restrictive funding mechanisms, staff sees this as an ideal opportunity to better integrate permanent public artworks within the larger planning processes for major construction projects, parkland developments, streetscaping projects, etc. The new Halifax Central Library public art project is a great example of this type of collaboration.

Staff will be working over the next several months to amend the Public Art Policy to ensure the capital planning program integrates and includes a budget for permanent public art, in the absence of a separate capital budget approved by Council.

Question – 21 I am getting a lot of calls about street cleaning services – some people are saying that they do not get weekly service now so why should this be expected? How important is the street cleaning service to the storm water system – is it needed to move debris that will reduce our costs downstream? Is there any potential to improve the street cleaning process and save funds? How much?

Staff agree there are areas for improvement with this service. There is currently an internal operational review underway which will be completed Jan/Feb 2011. Staff will advise council of the results once the review is complete.

Question – 22 How does winter works affect summer works in terms of staff commitment and hours?

Municipal Operations staff resources support both summer operations and winter works. Summer season (April 15 - Nov.15) Winter works Nov.15 - April 15. The service is further supported by community partnerships, and contracted services.

A total of 196 CUPE staff are involved directly in the winter works program.

- 6 CUPE staff are identified as operationally exempt meaning they are assigned tasks that are non snow related as these tasks are carried out during snow operations. ie. service truck, parks assignments.
- 8 CUPE staff are medically exempt from winter works snow assignments working along with operationally exempt staff
- Total number of full time non union and management staff is 47
- Total number of seasonal/ student is 85 (summer months)

MOPS ramps up with seasonal/ students in summer to deliver related programs and allow senior staff time to use vacation entitlements.

In winter students are laid off. A base number of assignments are carried to deliver the snow program, and ramp up with contracted services when base staff cannot respond to a snow event. HRM staff are first responders. When not engaged in snow control activities, these staff engage in tier 2 and 3 duties such as but not limited to street and parks maintenance activities.

A two shift approach is employed with rotational teams to allow a base number of staff to engage in night shift activities. Reducing overtime costs, and supporting maximum work delivery by day. When a snow event is expected the night shift teams report from day duties to night duties. This results in maximum efficiencies and controls costs by reducing potential for overtime costs.

A number of seasonal staff are brought on during the winter works season to backfill the lost resources caused by medical and operational exemption.

A balance of contracted resources and HRM resources are applied with the greatest flexibility as can be achieved depending on the appropriate response required to a snow event.

Question - 23 Identify which service reductions would yield the most significant dollars.

The highest cost savings would be realized if reductions were made in those services with the highest costs, unfortunately those are often the services that are most important to the community, such as emergency services, transit, public works, etc. Identification of service areas to explore for reduction should be done through a collaborative prioritization process where the services with the least significant impact are considered for reduction.

Question - 24 Please provide a schedule for all reviews being done – whether they are service reviews or audits by the Auditor General and anticipated dates of when they will be completed (Publication review, fleet, economic development governance, facility review – all the ones mentioned in the attachment to Nov 23 staff report under the title Expenditure Reduction Opportunities). Please link this to the other major planning exercises we are undertaking such as the regional plan review and the new economic plan – trying to understand when we will have information on other efficiencies

that can happen and also how we are tackling economic development. Also link with Capital Ideas initiative.

The following table includes the detailed Service Reviews approved by Council.

Review Element	Responsibility	Target Date
Publication Review	Service Review	Completed, May 2010
Fleet	Service Review	January 2011
Winter Works	Service Review	February 2011
Library	Service Review	April 2011
Recreation	Service Review	June 2011

Questions related to the Municipal Auditor General have been forwarded to that office. The Municipal Auditor General's work plan is available on the website. They don't put expected dates of completion on their reviews since the work plan is a dynamic document which is based on resources, budget, risk, and other factors.

The items referred to as Expenditure Reduction Opportunities in the Nov. 23rd Presentation are not scheduled for formal Service Review, they have only been identified as some of the areas that will be explored for possible service adjustment to balance the 2011/12 Budget.

There is no direct linkage between the Service Reviews and the various planning initiatives, other than to ensure that operational decisions resulting from Service Reviews do not negatively affect strategic planning outcomes.

Question - 25 Have we explored technology options such as thin client, so we reduce energy and capital costs? There are good protocols locally, in U.K., etc.

HRM currently employs a small number of thin client devices in City Hall (each Councillor uses one in the council chamber) and they have been effective at reducing power consumption, heat production, and have simplified administration for our staff. We are currently reviewing our desktop hardware strategy, and it is likely that growth of thin clients will be part of HRM's future desktop solutions.

HRM also uses Citrix thin client technology in provision of certain applications such as HANSEN to staff. HRM was also an early adopter of flat panel (LCD) monitor technology, having completely eliminated CRT monitors over three years ago and providing significant energy savings.

Asset Theme

Question - 1 What is the status of the Bloomfield plan?

Staff have completed a market analysis in consultation with the development community and representatives of the cultural community. Significant feedback has been received with regard to ensuring the content of the RFP will achieve Council's stated objectives. Staff will be presenting the results of this stage of the project to Community Council in early 2011 with the intent of completing and releasing the RFP in spring of 2011.

Question - 2. A list of upcoming capital works projects

Year 2 of the 5- year Capital Plan is currently being reviewed and will be tabled as 2011/2012 Capital Budget. The plan as previously approved by Council can be viewed at:

<http://www.halifax.ca/budget/documents/2010-11CAPITALBOOKFINAL.pdf>.

The following table indicates the project category, project name and the allocation of funds by year as reflected in the 5-year plan. It should be noted that the plan is currently under review and recommendations for changes due to financial circumstances may be forthcoming for Council's consideration as part of the budget review process.

Project Asset Category	Project Name	2010	2011	2012	2013	2014	Grand Total
Buildings	Accessibility - HRM Facilities	150,000	200,000	200,000	200,000	200,000	950,000
	Alderney Gate Recapitalization(Bundle)	310,000	295,000	323,000	350,000	350,000	1,628,000
	All Buildings Program (Bundle)	610,000					610,000
	Architecture - Exterior (Category 2)	85,000	50,000	50,000	100,000	100,000	385,000
	Architecture - Interior (Category 5)	1,050,000	400,000	450,000	500,000	500,000	2,900,000
	Beaverbank Community Centre	4,000,000	500,000				4,500,000
	Bedford 4-pad Arena	18,333,000					18,333,000
	Canada Games Centre	4,000,000	500,000				4,500,000
	Centennial Pool Upgrades	2,700,000					2,700,000
	Central Library	10,000,000	22,000,000	21,000,000			53,000,000
	Consulting - Buildings (Category 0)	87,000	250,000	60,000	250,000	250,000	897,000
	East Dartmouth Fire Station				500,000	4,000,000	4,500,000
	Electrical (Category 7)	165,000	650,000	650,000	650,000	650,000	2,765,000
	Energy Efficiency Projects	513,000	500,000	500,000	500,000	500,000	2,513,000
	Fire Station Land Acquisition		735,000				735,000
	Fuel Depot Upgrades		400,000	400,000	400,000	400,000	1,600,000
	Halifax City Hall Stone Restoration	1,333,333	2,000,000	2,000,000			5,333,333
	Herring Cove Fire Station	2,700,000					2,700,000
	HRM Heritage Buildings Upgrades (Bundle)	300,000					300,000
	Hubley Fire Station	2,750,000					2,750,000

	Major Facilities-Upgrades (Bundle)	2,101,000	3,258,000	1,500,000	6,500,000	6,500,000	19,859,000
	Mechanical (Category 6)	400,000	860,000	1,185,000	1,000,000	1,000,000	4,445,000
	Metropark Upgrades	60,000	60,000				120,000
	New Bedford West Fire Station			3,500,000	1,500,000		5,000,000
	North Preston Community Centre Expansion		1,000,000				1,000,000
	Porter's Lake Community Centre	2,144,000	1,056,000				3,200,000
	Roof (Category 3)	660,000	505,000	535,000	1,200,000	700,000	3,600,000
	Site Work (Category 1)	325,000	1,040,000	60,000	200,000	200,000	1,825,000
	Strategic Community Facility Planning	50,000	3,200,000	1,500,000	500,000	500,000	5,750,000
	Structural (Category 4)	70,000	200,000	125,000	200,000	200,000	795,000
	Three Harbour Fire Station			1,000,000			1,000,000
Buildings Total		54,896,333	39,659,000	35,038,000	14,550,000	16,050,000	160,193,333
Business Tools	Asset Management		425,000	600,000	350,000		1,375,000
	Automatic Vehicle Location Equipment		200,000				200,000
	Corporate Customer Database	60,000	102,000				162,000
	Corporate Document/Record Management	200,000	212,500	250,000	250,000		912,500
	Desktop Software Upgrade	230,000	230,000	230,000			690,000
	Fibre Optics Network	300,000					300,000
	Future Business Tools			270,000	750,000	1,350,000	2,370,000
	GIS Infrastructure Upgrade	100,000	125,000	150,000	150,000	150,000	675,000
	HRM Security Management-Security Cards	165,000					165,000
	InfoTech Infrastructure Recapitalization		387,000	500,000	500,000	500,000	1,887,000
	Non Inventoried Asset Management	200,000	331,500				531,500
	SAPHR Project	300,000	200,000				500,000
	Streets and Services Permits	150,000					150,000
	Trunk Mobile Radios - TMR		4,500,000				4,500,000
Business Tools Total		1,705,000	6,713,000	2,000,000	2,000,000	2,000,000	14,418,000
Community & Property Development	Center plans/Design (Visioning)		115,000	200,000	300,000	300,000	915,000
	Civic Events and Infrastructure	50,000	50,000	50,000	50,000	50,000	250,000
	Cogswell Design and Administration	100,000					100,000
	Cultural Facilities	50,000	50,000	50,000	50,000	50,000	250,000
	Downtown Streetscapes	1,000,000	7,500,000	3,600,000	2,100,000		14,200,000
	HRM Public Art	250,000	200,000	200,000	200,000	200,000	1,050,000
	Monuments and Commemoration	100,000	100,000	100,000	100,000	100,000	500,000
	Regional Plan 5 year review		400,000	150,000			550,000
	Shubenacadie Canal Comm/Canal Greenway	584,000	500,000	420,000			1,504,000
	Special Places and People	150,000	50,000	50,000	50,000	50,000	350,000
	Streetscaping in center hubs/corridors	483,000	1,000,000	1,000,000	1,000,000	1,000,000	4,483,000
	Watershed Environmental Studies	125,000	400,000	250,000	250,000	250,000	1,275,000

Community & Property Development Total		2,892,000	10,365,000	6,070,000	4,100,000	2,000,000	25,427,000
District Activity Funds	District 1 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 10 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 11 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 12 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 13 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 14 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 15 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 16 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 17 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 18 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 19 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 2 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 20 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 21 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 22 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 23 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 3 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 4 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 5 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 6 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 7 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 8 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
	District 9 Capital Funds	65,000	65,000	65,000	65,000	65,000	325,000
District Activity Funds Total		1,495,000	1,495,000	1,495,000	1,495,000	1,495,000	7,475,000
Equipment & Fleet	Emission Reduction - Public Transit Buses	36,000	50,000				86,000
	EMO Emergency Situational Trailer			450,000			450,000
	Fire Apparatus Replacement	1,922,200	2,360,000	4,000,000	3,378,000	3,200,000	14,860,200
	Fire Services Water Supply		400,000	400,000	400,000	400,000	1,600,000
	Fire Utility Replacement	500,000	300,000	300,000	300,000	300,000	1,700,000
	Fleet Vehicle Replacement	1,310,000	2,200,000	4,000,000	3,378,000	3,000,000	13,888,000
	Identification Unit - Police Services			100,000			100,000
	Opticom Signalization System	80,000	80,000	80,000	80,000	80,000	400,000
	Police Marked Cars	1,575,000	1,311,000	2,150,000	2,150,000	1,800,000	8,986,000
	Police Negotiations Unit			125,000			125,000
	Replacement Ice Resurfacers			100,000	100,000	100,000	300,000
	Salt Inventory Control	50,000					50,000
	Self Contained Breathing Apparatus Replacement	2,400,000	2,400,000				4,800,000
	Vehicle Weigh Scales			110,000			110,000
	Welding Shop - Thornhill Drive	450,000					450,000
Equipment & Fleet Total		8,323,200	9,101,000	11,815,000	9,786,000	8,880,000	47,905,200
Industrial Parks	Aerotech Repositioning & Dvlmnt		1,000,000		2,000,000		3,000,000
	Bayers Lake Infill & Ragged Lk Dvlpmnt		10,000,000	6,000,000	6,000,000	6,000,000	28,000,000

	Burnside & City of Lakes Development	3,000,000	10,000,000	15,000,000	15,000,000	10,000,000	53,000,000
	Development Consulting	50,000	50,000	50,000	50,000	50,000	250,000
	North Dartmouth Trunk Sewer	4,000,000					4,000,000
	Park sign renewal & Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
	Washmill Lake Court/102 Underpass/Regency Park Dr	8,500,000					8,500,000
Industrial Parks Total		15,600,000	21,100,000	21,100,000	23,100,000	16,100,000	97,000,000
Metro Transit	200 Ilsley Avenue -Safety Upgrades	340,000					340,000
	Access-A-Bus Expansion	550,000	900,000	900,000	900,000		3,250,000
	Access-A-Bus Replacement	70,000	543,000	797,000	520,000	450,000	2,380,000
	Biennial Ferry Refit	580,000	500,000	520,000	520,000	520,000	2,640,000
	Bus Stop Accessibility		125,000	125,000	125,000	125,000	500,000
	Conventional Bus Expansion	7,129,000	4,000,000	8,425,000	5,075,000	4,500,000	29,129,000
	Conventional Bus Replacement	3,200,000	3,700,000	1,350,000	2,700,000	4,500,000	15,450,000
	Ferry Terminal Pontoon Protection(Bndl)	700,000					700,000
	FFE Ragged Lake Transit Facility	600,000					600,000
	MetroLink	1,479,300	8,400,000				9,879,300
	Mid Life Bus Rebuild	655,000	655,000	655,000	655,000	655,000	3,275,000
	New Conventional Ferry	2,000,000	4,500,000	4,500,000			11,000,000
	Ragged Lake Transit Centre				800,000	5,140,000	5,940,000
	Rural Community Transit	-	2,656,000	1,450,000	4,970,000	1,500,000	10,576,000
	Rural Transit Plan		325,000	325,000	325,000		975,000
	Service Vehicle Replacement	60,000	60,000	60,000	60,000	60,000	300,000
	Shelters Replacement/Expansion		105,000	105,000	105,000	105,000	420,000
	Transit Facilities Upgrades(Bundle)	400,000	425,000	450,000	450,000	450,000	2,175,000
	Transit Security	400,000	425,000	450,000	450,000	450,000	2,175,000
	Transit Software	500,000	200,000	200,000	200,000	140,000	1,240,000
	Transit Strategy				350,000		350,000
	Transit System Accessibility	105,000					105,000
	Transit Terminals Upgrade & Expansion	4,805,000		3,131,000	3,688,000	1,373,000	12,997,000
	Vehicle Tracking & Communication Equipment Replacement	65,000		60,000	60,000	60,000	245,000
Metro Transit Total		23,638,300	27,519,000	23,503,000	21,953,000	20,028,000	116,641,300
Parks and Playgrounds	Artificial Fields		100,000	1,400,000	600,000	600,000	2,700,000
	Athletic Field/Park Equip (Bundle)	50,000	85,000	85,000	85,000	85,000	390,000
	Ball Field Upgrades (Bundle)	70,000	178,000	250,000	200,000	250,000	948,000
	Cemetery Upgrades (Bulk)	30,000	50,000	50,000	50,000	50,000	230,000
	Chester Spur Line - ISF	1,000,000					1,000,000
	Horticultural Renovations	30,000	50,000	50,000	50,000	50,000	230,000
	Indoor Soccer/Field Sport Facility	1,900,000					1,900,000
	Lawn Bowling Facilities (Bundle)		20,000	50,000	50,000	50,000	170,000
	Mainland Common Development		100,000	100,000	50,000		250,000
	New Parks & Playgrounds (Bundle)	325,000	300,000	215,000	400,000	450,000	1,690,000
	New Sports Court Development(Bundle)		100,000	100,000	100,000	100,000	400,000

	New Street Trees Program (Bundle)	125,000	225,000	250,000	250,000	275,000	1,125,000
	Outdoor/SprayPools&Fountains(Bundle)	480,000	50,000	50,000	50,000	75,000	705,000
	Park Land Acquisition	440,000	500,000	500,000	500,000	500,000	2,440,000
	Parks Upgrades (Bundle)	259,000	475,000	500,000	515,000	565,000	2,314,000
	Pathways-Park, HRM Wide (Bundle)	50,000	135,000	125,000	125,000	150,000	585,000
	Playground Upgrds&Replacemnts(Bundle)	485,000	400,000	400,000	400,000	450,000	2,135,000
	Point Pleasant Park Upgrades	1,333,333	300,000	400,000	400,000	475,000	2,908,333
	Portland Hills Trail - RInC	600,000					600,000
	Public Gardens Upgrades	900,000	100,000	100,000	100,000	150,000	1,350,000
	Regional Park Washroom Facility's(Bundle)	250,000	200,000		200,000	200,000	850,000
	Regional Trails Acquisition	200,000					200,000
	Regional Trails Active Transportation	-	822,000	850,000	850,000	850,000	3,372,000
	Regional Trails: Maintenance	70,000	100,000	100,000	100,000	125,000	495,000
	Regional Trails-Active Transport-Gas Tax	200,000					200,000
	Skateboarding/Bike Facilities (Bundle)		100,000	100,000	100,000	100,000	400,000
	Sports Court Upgrades (Bundle)	500,000	300,000	300,000	400,000	450,000	1,950,000
	Sports Field Upgrades (Bundle)	50,000	175,000	200,000	200,000	250,000	875,000
	Street Tree Replacement Program	125,000	185,000	175,000	175,000	200,000	860,000
	Track and Field Upgrades (Bundle)	25,000	550,000	50,000	550,000	50,000	1,225,000
Parks and Playgrounds Total		9,497,333	5,600,000	6,400,000	6,500,000	6,500,000	34,497,333
Roads & Streets	Bridges		1,109,000	1,295,000	2,000,000	2,500,000	6,904,000
	Curb Renewals	560,000	680,000	1,500,000	2,000,000	2,000,000	6,740,000
	Ernst Mill Bridge - ISF	1,570,000					1,570,000
	Gravel Roads & Street Drainage Maintenance-Ops	130,000	160,000	205,000	215,000	215,000	925,000
	New Paving Streets - Core Area	1,032,000	1,275,000	1,500,000	1,500,000	1,500,000	6,807,000
	New Paving Subdivision St's outside core	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
	Other Road Related Works		600,000	2,000,000	2,000,000	2,000,000	6,600,000
	Paving Renewal Program	3,284,000	3,753,000	4,500,000	5,500,000	6,500,000	23,537,000
	Resurfacing	10,390,000	9,405,000	13,000,000	13,700,000	14,900,000	61,395,000
	Street Planer Patching-Var Locations	1,050,000	1,275,000	1,500,000	1,500,000	2,000,000	7,325,000
Roads & Streets Total		20,516,000	20,757,000	28,000,000	30,915,000	34,115,000	134,303,000
Sidewalks, Curbs & Gutters	New Sidewalks	1,750,000	2,125,000	2,500,000	4,000,000	5,000,000	15,375,000
	Sidewalk Renewals	1,495,000	1,900,000	2,275,000	3,000,000	5,000,000	13,670,000
Sidewalks, Curbs & Gutters Total		3,245,000	4,025,000	4,775,000	7,000,000	10,000,000	29,045,000
Solid Waste	Additional Green Carts for New Residents	300,000	435,000	735,000	735,000	735,000	2,940,000
	Burner Installation Hwy101 Landfill		30,000				30,000
	Cell 6 Construction - Otter Lake		16,600,000				16,600,000
	Dredging of Siltation Pond 08/09			180,000			180,000

	Environment Monitoring Site Work 101 Landfill	338,000	813,000	139,000	450,000		1,740,000
	Half Closure of Cell 4B - Otter Lake	2,385,000					2,385,000
	Half Closure of Cell 5 -Otter Lake	690,700	738,500	3,155,000	3,960,000		8,544,200
	Otter Lake Equipment	1,675,000	3,300,000	2,555,000	805,000	1,250,000	9,585,000
	Refuse Trailers Rural Depots		263,000			336,000	599,000
	Waste Stabilization Facility Otter Lake	3,235,000					3,235,000
Solid Waste Total		8,623,700	22,179,500	6,764,000	5,950,000	2,321,000	45,838,200
Traffic Improvements	Active Transportation Plan Implementation	500,000	600,000	600,000	1,000,000	1,000,000	3,700,000
	Controller Cabinet Replacement	100,000	325,000	250,000	250,000	250,000	1,175,000
	Destination Signage Program		165,000	110,000	110,000	110,000	495,000
	Dynamic Messaging Signs				2,000,000		2,000,000
	Functional Transportation Plans		150,000	100,000	100,000	100,000	450,000
	Herring Cove Road Widening			1,800,000	400,000	1,350,000	3,550,000
	Intersection Improvement Program	1,150,000	1,450,000	1,550,000	2,100,000	2,100,000	8,350,000
	Joseph Howe Drive Turn Lanes		450,000				450,000
	Lacewood 4 Lane/Fairview Interchange		1,200,000	2,800,000			4,000,000
	Larry Uteck Interchange	450,000	380,000				830,000
	LED Traffic Signal Conversion Project	300,000	250,000				550,000
	Margeson Drive		900,000				900,000
	Margeson Drive Interchange	3,200,000					3,200,000
	Mt. Hope Avenue Extension					2,000,000	2,000,000
	Overhead Wiring Conversion		750,000	750,000	750,000	750,000	3,000,000
	Pedestrian Safety & Access Program	50,000	50,000	50,000	50,000	50,000	250,000
	Road Corridor Land Acquisition		1,420,000	697,000	1,657,000	507,000	4,281,000
	Road Network Model		414,000				414,000
	Road Oversizing -Bedford South CCC	19,000	97,000				116,000
	Roadway Oversizing - Bedford West CCC	135,000	3,250,000				3,385,000
	Street Lighting	200,000	310,000	160,000	160,000	160,000	990,000
	Traffic Calming		50,000		50,000		100,000
	Traffic Signal Compliance Program	50,000	125,000	100,000	100,000	100,000	475,000
	Traffic Signal Control System Integration	100,000	100,000	100,000	100,000	100,000	500,000
	Traffic Signal Installation	35,000	560,000	460,000	500,000	500,000	2,055,000
	Traffic Signal Rehabilitation	330,000	580,000	530,000	780,000	880,000	3,100,000
	Traffic Signals - Bedford West CCC	100,000		150,000			250,000
	Transportation Demand Management Program	100,000	400,000	400,000	400,000	400,000	1,700,000
	Various Traffic Related Studies		50,000		50,000		100,000
Traffic Improvements Total		6,819,000	14,026,000	10,607,000	10,557,000	10,357,000	52,366,000
Grand Total		157,250,866	182,539,500	157,567,000	137,906,000	129,846,000	765,109,366

Question - 3. The status of building renovations relating to cost cutting, i.e. energy efficient lighting, lower heat.

Question - 5. What are we doing to make building renovations more sustainable? IE lights that turn off when no one is there, energy efficiency?

Facility Development has had a staff resource, Energy Auditor, for approximately 5 years on staff with a responsibility to execute Energy Efficiency Projects in co-ordination with Facility Operations. The work this resource has put out was summarily detailed in the December 2009 report on Energy Efficiency Projects to Regional Council

(<http://www.halifax.ca/environment/documents/EUGSPortionofCouncilSwedenPresentation120809.pdf>)

where it was demonstrated that in spending approximately \$6.5 million dollars to date on EE Projects, that we are achieving a close to 20% ROI. These numbers would be approximately updated to \$8 million dollars in projects to date with about \$2 million dollars in savings.

The projects have been slightly altered during the delivery of the recent injection of Infrastructure Capital, which resulted in the delivery of Canada Games Centre, Prospect Community Centre, a couple fire stations, a 4 pad arena and Recapitalization for Canada Games. As a result of the recent injection of 'big' projects - Facility Development staff have focused on the energy efficiency opportunities in those projects while continuing to complete the EcoTrust projects. By mid-2011, the big money projects will be complete and staff will revert to the smaller recapitalization opportunities. Quite simply, staff capacity has been maximized on these big projects.

Fortunately, in addition to the large projects executed in the past couple years, EUGS and staff set up an Energy Efficiency Reserve (piggybank) where much of the operating savings has been put to a reserve which will enable funding of continual energy efficiency projects to the tune of approximately \$1 million per year. This piggybank enables staff to seize recapitalization opportunities and leverage other funding to deliver energy efficiency or renewable projects that maximize the dollar savings for the taxpayer.

Question - 4. A list of HRM-owned facilities be provided to Council including how many facilities have had replacement costs determined - Phil Townsend

A list of HRM owned facilities is attached below. In 2007, Risk and Insurance Services began a program of completing formal building appraisals on municipally owned property in order to establish replacement costs for insurance purposes.

Detailed building appraisals have been completed on the following 20 buildings. They include the Dartmouth Sportsplex, Cole Harbour Place, Lake Echo Lion's Club, Halifax Regional Police Services Headquarters, Old City Hall (both replacement cost and reproduction cost was established for this particular building), Mill Cove Sewage Treatment Plant, Turner Drive Depot, Fire Station #8, Spring Garden Road Public Library, Metro Transit Facility, Captain William Spry Centre, St. Margaret's Bay Arena, Lake Major Water Treatment Plant, Eric Spicer Building, Former City of Dartmouth City Hall, Acadia School, Fire Station #13, Lake Echo Fire Volunteer Fire Department, Khyber Building (both

replacement cost and reproduction cost was established for this particular building) plus the Cowie Hill, Parks and Ground Depot.

Building / Facility	Address	(Building Classification)
Bedford Teachery Heritage #596	9 SPRING ST	<i>Arts Culture And Heritage</i>
Evergreen House Park - Alexander James	26 NEWCASTLE ST	<i>Arts Culture And Heritage</i>
Khyber Building	1588 BARRINGTON ST	<i>Arts Culture And Heritage</i>
McPhee House Building 1	22404 HIGHWAY 7	<i>Arts Culture And Heritage</i>
McPhee House Building 2	22404 HIGHWAY 7	<i>Arts Culture And Heritage</i>
Musquodoboit Valley Bicentennial Theatre & Cultural Centre	12390 HIGHWAY 224	<i>Arts Culture And Heritage</i>
Quaker House Museum	57 OCHTERLONEY ST	<i>Arts Culture And Heritage</i>
Scott Manor -Fort Sackville Manor House Heritage #595	15 FORT SACKVILLE RD	<i>Arts Culture And Heritage</i>
Shubie Canal Visitors Centre	140 ALDERNEY DR	<i>Arts Culture And Heritage</i>
Camp hill Cemetery	1546 CARLTON ST	<i>Cemetery</i>
Fairview Cemetery	3720 WINDSOR ST	<i>Cemetery</i>
Fairview Cemetery	3720 WINDSOR ST	<i>Cemetery</i>
Mount Herman Cemetery	139 VICTORIA RD	<i>Cemetery</i>
4 Pad Arena	61 GARY MARTIN DR	<i>Community And Recreation</i>
Abenaki Aquatic Canoe Club	22A SWANTON DR	<i>Community And Recreation</i>
Adventure Earth Centre	68 PARKHILL RD	<i>Community And</i>

		<i>Recreation</i>
Alderney Landing	2 OCHTERLONEY ST	<i>Community And Recreation</i>
Alta Gymnastics	6957 BAYERS RD	<i>Community And Recreation</i>
Bedford Leisure Centre	1800 BEDFORD HWY	<i>Community And Recreation</i>
Beechville Lakeside Timberlea Recreation Centre	1492 ST MARGARETS BAY RD	<i>Community And Recreation</i>
Bloomfield Centre	2786 AGRICOLA ST	<i>Community And Recreation</i>
Bloomfield Centre	2786 AGRICOLA ST	<i>Community And Recreation</i>
Bloomfield Centre	2786 AGRICOLA ST	<i>Community And Recreation</i>
Bowles Arena	15 RAGUS RD	<i>Community And Recreation</i>
Captain William Spry Community Centre	10 KIDSTON RD	<i>Community And Recreation</i>
Carroll's Corner Community Centre	9 MILFORD RD	<i>Community And Recreation</i>
Centennial Arena	27 VIMY AVE	<i>Community And Recreation</i>
Centennial Pool	1970 GOTTINGEN ST	<i>Community And Recreation</i>
Chocolate Lake Community Recreation Centre	14 PURCELLS COVE RD	<i>Community And Recreation</i>
Cole Harbour Activity Centre	1213 COLE HARBOUR RD	<i>Community And Recreation</i>
Cole Harbour Outdoor Pool & Tennis Court Complex Association	609 COLBY DR	<i>Community And Recreation</i>
Cole Harbour Place	51 FOREST HILLS PKY	<i>Community And</i>

		<i>Recreation</i>
Dartmouth North Community Centre	134 PINECREST DR	<i>Community And Recreation</i>
Dartmouth Sportsplex	110 WYSE RD	<i>Community And Recreation</i>
Devonshire Arena	3395 DEVONSHIRE AVE	<i>Community And Recreation</i>
Dr. Gerald J. Lebrun Memorial Centre	36 HOLLAND AVE	<i>Community And Recreation</i>
East Dartmouth Community Centre	50 CALEDONIA RD	<i>Community And Recreation</i>
East Preston Recreation Centre	24 BROOKS DR	<i>Community And Recreation</i>
Eastern Shore Community Centre	67 PARK RD	<i>Community And Recreation</i>
Findlay Community Centre	26 ELLIOT ST	<i>Community And Recreation</i>
Forum Bingo	6205 ALMON ST	<i>Community And Recreation</i>
Forum Multi-Purpose Centre	6210 YOUNG ST	<i>Community And Recreation</i>
George Dixon Community Recreation Centre	2502 BRUNSWICK ST	<i>Community And Recreation</i>
Gerald B. Gray Arena	10 MONIQUE AVE	<i>Community And Recreation</i>
Halifax Civic Centre	2953 WINDSOR ST	<i>Community And Recreation</i>
Halifax Forum	2901 WINDSOR ST	<i>Community And Recreation</i>
Halifax Metro Centre	5284 DUKE ST	<i>Community And Recreation</i>
Harrietsfield/Williamswood Community Centre	1138 OLD SAMBRO RD	<i>Community And</i>

		<i>Recreation</i>
Hubbards Recreation Centre	9856 ST MARGARETS BAY RD	<i>Community And Recreation</i>
Isleville Community Centre	3460 ISLEVILLE ST	<i>Community And Recreation</i>
Kinap Canoe Club	181 GREENOUGH DR	<i>Community And Recreation</i>
Lake Echo Community Centre	3168 HIGHWAY 7	<i>Community And Recreation</i>
Larry O'Connell Centre	6691 FOURTH ST	<i>Community And Recreation</i>
Lawrencetown Community Centre	3657 LAWRENCETOWN RD	<i>Community And Recreation</i>
Moser River Community Hall	28975 HIGHWAY 7	<i>Community And Recreation</i>
Needham Community Recreation Centre	3372 DEVONSHIRE AVE	<i>Community And Recreation</i>
North Preston Community Centre	44 SIMMONDS RD	<i>Community And Recreation</i>
North Star Rowing Club	24 BOATHOUSE LANE	<i>Community And Recreation</i>
North Woodside Community Centre	230 PLEASANT ST	<i>Community And Recreation</i>
Northcliffe Recreation Centre	111 CLAYTON PARK DR	<i>Community And Recreation</i>
Oakwood House	20 BOATHOUSE LANE	<i>Community And Recreation</i>
Porters Lake Community Centre	4693 HIGHWAY 7	<i>Community And Recreation</i>
Prospect Road Community Centre	2141 PROSPECT RD	<i>Community And Recreation</i>
Riverline Community Centre	80 GRONO RD	<i>Community And</i>

		<i>Recreation</i>
Rockingham Community Centre	199 BEDFORD HWY	<i>Community And Recreation</i>
Sackville Heights Community Centre	45 CONNOLLY RD	<i>Community And Recreation</i>
Sackville Sports Stadium	409 GLENDALE DR	<i>Community And Recreation</i>
Samuel R Balcom Community Centre	25718 HIGHWAY 7	<i>Community And Recreation</i>
Scots Pond Rehab Camp	82 COBBLESTONE LANE	<i>Community And Recreation</i>
Sheet Harbour Lions Community Centre	183 POOL RD	<i>Community And Recreation</i>
South Woodside Community Centre And School	5 EVERETTE ST	<i>Community And Recreation</i>
Spencer House	5594 MORRIS ST	<i>Community And Recreation</i>
Springfield Lake Recreation Centre	266 LAKEVIEW AVE	<i>Community And Recreation</i>
Spryfield Lions Arena	111 DRYSDALE RD	<i>Community And Recreation</i>
St Andrews Community Recreation Centre	6955 BAYERS RD	<i>Community And Recreation</i>
St Margaret's Centre	12 WESTWOOD BLVD	<i>Community And Recreation</i>
St Mary's Boat Club	1641 FAIRFIELD RD	<i>Community And Recreation</i>
St. Therese Community Centre	17 CONROD RD	<i>Community And Recreation</i>
The Commons Pavilion	5816 COGSWELL ST	<i>Community And Recreation</i>
Upper Hammonds Plains Community Centre	711 POCKWOCK RD	<i>Community And</i>

		<i>Recreation</i>
Upper Sackville Recreation Facility	2476 SACKVILLE DR	<i>Community And Recreation</i>
Wallace Lucas Community Centre	596 LUCASVILLE RD	<i>Community And Recreation</i>
Wanderers Grounds - Bengal Lancers	1690 BELL RD	<i>Community And Recreation</i>
Wanderers Grounds - Bengal Lancers Arena	1690 BELL RD	<i>Community And Recreation</i>
Wanderers Grounds Lawn Bowling Club House	5759 SACKVILLE ST	<i>Community And Recreation</i>
Acadia School/Sackville Public Library	636 SACKVILLE DR	<i>Corporate Administration</i>
Alderney Gate	40 ALDERNEY DR	<i>Corporate Administration</i>
Halifax City Hall	1841 ARGYLE ST	<i>Corporate Administration</i>
Halifax Regional School Board Offices	90 ALDERNEY DR	<i>Corporate Administration</i>
Oakmount Drive Administrative Building	171 OAKMOUNT DR	<i>Corporate Administration</i>
Otter Lake Scale House Administration Building	600 OTTER LAKE DR	<i>Corporate Administration</i>
Power House	1606 BELL RD	<i>Corporate Administration</i>
Richmond Family Court (Lease To Province)	3380 DEVONSHIRE AVE	<i>Corporate Administration</i>
Wanderers Grounds Parks Depot	1680 BELL RD	<i>Corporate Administration</i>
Gordon R Snow Community Centre And Fire Station #45	1359 FALL RIVER RD	<i>Fire Services</i>
Station #10 Sackville Fire Department	1156 SACKVILLE DR	<i>Fire Services</i>

Station #11 Sackville Fire Department	479 PATTON RD	<i>Fire Services</i>
Station #12 Highfield Park Fire Department	45 HIGHFIELD PARK DR	<i>Fire Services</i>
Station #13 Dartmouth King Street Fire Department	86 KING ST	<i>Fire Services</i>
Station #14 Dartmouth Fire Department	1 SECOND ST	<i>Fire Services</i>
Station #15 Dartmouth Fire Department	331 PLEASANT ST	<i>Fire Services</i>
Station #16 Eastern Passage/Cow Bay Volunteer Fire Department	1807 CALDWELL RD	<i>Fire Services</i>
Station #17 Cole Harbour Fire Department	1150 COLE HARBOUR RD	<i>Fire Services</i>
Station #18 Westphal/Cole Harbour Fire Department	690 HIGHWAY 7	<i>Fire Services</i>
Station #19 East Lawrencetown Volunteer Fire Department	2385 CROWELL RD	<i>Fire Services</i>
Station #2 Halifax South End Fire Department	5988 UNIVERSITY AVE	<i>Fire Services</i>
Station #20 Lawrencetown Volunteer Fire Department	2931 LAWRENCETOWN RD	<i>Fire Services</i>
Station #21 Lake Echo Volunteer Fire Department	3035 HIGHWAY 7	<i>Fire Services</i>
Station #22 North Preston Fire Station	8 CAIN ST	<i>Fire Services</i>
Station #23 Chezzetcook Fire Department	5543 HIGHWAY 7	<i>Fire Services</i>
Station #24 Musquodoboit Harbour Volunteer Fire Department	32 RIVERSIDE AVE	<i>Fire Services</i>
Station #25 Ostrea Lake - Pleasant Point Fire Department	1765 OSTREA LAKE DR	<i>Fire Services</i>
Station #26 Oyster Pond And Area Volunteer Fire Department	51 OLD TRUNK RD	<i>Fire Services</i>
Station #28 Sheet Harbour Volunteer Fire Department	22835 HIGHWAY 7	<i>Fire Services</i>
Station #29 Moser River And District Fire Department	28971 HIGHWAY 7	<i>Fire Services</i>
Station #3 Central Fire Department	5663 WEST ST	<i>Fire Services</i>
Station #30 Tangier Fire Department	17559 HIGHWAY 7	<i>Fire Services</i>
Station #31 Tangier East Ship Harbour Fire Department	15750 HIGHWAY 7	<i>Fire Services</i>

Station #32 Mooseland Volunteer Fire Department	4032 MOOSELAND RD	<i>Fire Services</i>
Station #33 Three Harbours Volunteer Fire Department	26291 HIGHWAY 7	<i>Fire Services</i>
Station #34 Mushaboom Volunteer Fire Department	22 POWERS RD	<i>Fire Services</i>
Station #35 Cooks Brook And District Fire Department	39 CORBETT RD	<i>Fire Services</i>
Station #36 Meaghers Grant Fire Hall	4413 HIGHWAY 357	<i>Fire Services</i>
Station #37 Meaghers Grant Fire Department	5802 HIGHWAY 357	<i>Fire Services</i>
Station #38 Middle Musquodoboit Volunteer Fire Station	36 GLENMORE RD	<i>Fire Services</i>
Station #39 Upper Musquodoboit Volunteer Fire Department	14 HIGHWAY 336	<i>Fire Services</i>
Station #4 North End Fire Station	5830 DUFFUS ST	<i>Fire Services</i>
Station #40 Dutch Settlement And Area Fire Department	808 HIGHWAY 227	<i>Fire Services</i>
Station #41 Waverley Fire Department	2433 HIGHWAY 2	<i>Fire Services</i>
Station #45 Lakeview Waverley Fall River Volunteer Fire Station	3214 HIGHWAY 2	<i>Fire Services</i>
Station #47 Goff's Volunteer Fire Station	2040 OLD GUYSBOROUGH RD	<i>Fire Services</i>
Station #48 Beaver Bank-Kinsac Fire Department	1583 BEAVER BANK RD	<i>Fire Services</i>
Station #5 Bayers Road Fire Station / Ashburn Park	7090 BAYERS RD	<i>Fire Services</i>
Station #50 Hammonds Plains Fire Department	2050 HAMMONDS PLAINS RD	<i>Fire Services</i>
Station #51 Upper Hammonds Plains Volunteer Fire Station	948 POCKWOCK RD	<i>Fire Services</i>
Station #52 Prospect Road - Hatchet Lake	2101 PROSPECT RD	<i>Fire Services</i>
Station #53 Prospect Road - Terence Bay Volunteer Fire Station	80 SANDY COVE RD	<i>Fire Services</i>
Station #54 Prospect Road - Shad Bay	3610 PROSPECT RD	<i>Fire Services</i>
Station #55 Seabright and and District Volunteer Fire Department	11229 PEGGYS COVE RD	<i>Fire Services</i>

Station #56 Black Point School And Volunteer Fire Station	8579 ST MARGARETS BAY RD	<i>Fire Services</i>
Station #57 Black Point Volunteer Fire Station (Head Of St Margaret's Bay)	5680 ST MARGARETS BAY RD	<i>Fire Services</i>
Station #58 Lakeside Volunteer Fire Station	26 MYRA RD	<i>Fire Services</i>
Station #59 Bay Road Volunteer Fire Department	4408 ST MARGARETS BAY RD	<i>Fire Services</i>
Station #6 Spryfield Fire Station	245 HERRING COVE RD	<i>Fire Services</i>
Station #60 Herring Cove	57 KETCH HARBOUR RD	<i>Fire Services</i>
Station #61 Herring Cove & District Volunteer Fire Department	964 KETCH HARBOUR RD	<i>Fire Services</i>
Station #62 Harrietsfield Volunteer Fire Department	1070 OLD SAMBRO RD	<i>Fire Services</i>
Station #63 Harrietsfield-Sambro Volunteer Fire Department	160 WEST PENNANT RD	<i>Fire Services</i>
Station #7 Mainland North Fire Station	45 KNIGHTSRIDGE DR	<i>Fire Services</i>
Station #8 Bedford Fire Department/Halifax Regional Police West Division & 911 Centre	15 CONVOY RUN	<i>Fire Services</i>
Station #9 Sackville Fire Station	1 METROPOLITAN AVE	<i>Fire Services</i>
Thomas Boggs/Lawrence Harts (Fire?)	53 OCHTERLONEY ST	<i>Fire Services</i>
Halifax North Memorial Public Library	2285 GOTTINGEN ST	<i>Libraries</i>
Jd Shatford Memorial Library	10353 ST MARGARETS BAY RD	<i>Libraries</i>
Keshen Goodman Library	330 LACEWOOD DR	<i>Libraries</i>
Musquodoboit Harbour Public Library	7900 HIGHWAY 7	<i>Libraries</i>
Spring Garden Road Public Library	5381 SPRING GARDEN RD	<i>Libraries</i>
Albro Lake Park	1 SEA KING DR	<i>Park Facility</i>
Alderney Sailing Club	5 OCHTERLONEY ST	<i>Park Facility</i>
Beazley Park	62 CALEDONIA RD	<i>Park Facility</i>

Bedford Lion's Club	277 SHORE DR	<i>Park Facility</i>
Bedford Lion's Club Canteen	277 SHORE DR	<i>Park Facility</i>
Birch Cove Park	44 OAKDALE CRES	<i>Park Facility</i>
Fort Needham Memorial Park	3255 NEEDHAM ST	<i>Park Facility</i>
Graham's Grove Park	45 GRAHAMS GRV	<i>Park Facility</i>
Kearney Lake Beach Washroom	15 HAMSHAW DR	<i>Park Facility</i>
Lake Banook Lion's Beach Washroom	10 NOWLAN ST	<i>Park Facility</i>
Lions Club Storage Facility - Beaver Bank/Kinsac Ball field	1701 BEAVER BANK RD	<i>Park Facility</i>
Maybank Field Washrooms	1088 MICMAC BLVD	<i>Park Facility</i>
Maynard Lake Park	1 LAKEFRONT RD	<i>Park Facility</i>
North Commons	5816 CUNARD ST	<i>Park Facility</i>
Peace Pavilion	94 ALDERNEY DR	<i>Park Facility</i>
Penhorn Lake Beach Washrooms	70 PENHORN DR	<i>Park Facility</i>
Point Pleasant (Building 1)	0 UNDER REVIEW UN	<i>Park Facility</i>
Point Pleasant (Building 10)	0 UNDER REVIEW UN	<i>Park Facility</i>
Point Pleasant (Building 11)	0 UNDER REVIEW UN	<i>Park Facility</i>
Point Pleasant (Building 2)	0 POINT PLEASANT DR	<i>Park Facility</i>
Point Pleasant (Building 3)	0 POINT PLEASANT DR	<i>Park Facility</i>
Point Pleasant (Building 5)	0 UNDER REVIEW UN	<i>Park Facility</i>
Point Pleasant (Building 6)	0 UNDER REVIEW UN	<i>Park Facility</i>
Point Pleasant (Building 7)	5718 POINT PLEASANT DR	<i>Park Facility</i>
Point Pleasant (Building 8)	0 UNDER REVIEW UN	<i>Park Facility</i>
Point Pleasant (Building 9)	0 UNDER REVIEW UN	<i>Park Facility</i>
Point Pleasant Park/Harbour Solutions Washroom	5906 CHAIN ROCK DR	<i>Park Facility</i>

Point Pleasant canteen (Building 4)	0 POINT PLEASANT DR	<i>Park Facility</i>
Public Gardens Heritage Building	5771 SPRING GARDEN RD	<i>Park Facility</i>
Public Gardens Greenhouse - Polyhouse	5753 SACKVILLE ST	<i>Park Facility</i>
Public Gardens Greenhouse #1	1606 BELL RD	<i>Park Facility</i>
Public Gardens Greenhouse #2	5711 SACKVILLE ST	<i>Park Facility</i>
Public Gardens Greenhouse #3	5711 SACKVILLE ST	<i>Park Facility</i>
Public Gardens Greenhouse #5	5753 SACKVILLE ST	<i>Park Facility</i>
Public Gardens Men's Washroom	5771 SPRING GARDEN RD	<i>Park Facility</i>
Public Gardens Pond Treatment Plant	5755 SACKVILLE ST	<i>Park Facility</i>
Public Gardens Women's Washroom	5771 SPRING GARDEN RD	<i>Park Facility</i>
R.S. Allen Memorial (Canteen)	5688 ST MARGARETS BAY RD	<i>Park Facility</i>
Sackville Lions Club	101 OLD BEAVER BANK RD	<i>Park Facility</i>
Sackville Parks And Recreation	94 METROPOLITAN AVE	<i>Park Facility</i>
Shubie Park Canteen Building	30 JOHN BRENTON DR	<i>Park Facility</i>
Shubie Park Facility	8 GARSHAN RD	<i>Park Facility</i>
Shubie Park Washroom	54 LOCKS RD	<i>Park Facility</i>
Silver Hill Park	195 PRINCE ALBERT RD	<i>Park Facility</i>
Wanderers Grounds - Header House	5711 SACKVILLE ST	<i>Park Facility</i>
Wanderers Grounds Bubble	5711 SACKVILLE ST	<i>Park Facility</i>
Wanderers Grounds Furnace Room Building	5711 SACKVILLE ST	<i>Park Facility</i>
Wanderers Grounds Potting Shed	5711 SACKVILLE ST	<i>Park Facility</i>
Wanderers Grounds Press Box	0 UNDER REVIEW UN	<i>Park Facility</i>

Eric Spicer Municipal Building	21 MOUNT HOPE AVE	<i>Police</i>
Halifax Regional Police	11 WINDMILL RD	<i>Police</i>
Halifax Regional Police Headquarters	1975 GOTTINGEN ST	<i>Police</i>
Northbrook Police Training Centre	2 CHAPMAN ST	<i>Police</i>
Bayers Lake Business Park Salt Dome	230 HORSESHOE LAKE DR	<i>Public Works</i>
Bayers Lake Recovery Facility	20 HORSESHOE LAKE DR	<i>Public Works</i>
Cobequid Road Municipal Operations Facility	429 COBEQUID RD	<i>Public Works</i>
HRM Parks And Grounds Depot	375 COWIE HILL RD	<i>Public Works</i>
Jackson Rd Dartmouth 26	26 JACKSON RD	<i>Public Works</i>
Lakecrest Carpentry Shop	46 LAKECREST DR	<i>Public Works</i>
Macintosh Street Maintenance Services	3790 MACKINTOSH ST	<i>Public Works</i>
Macintosh Street Public Works (Building 1)	3825 MACKINTOSH ST	<i>Public Works</i>
Macintosh Street Public Works (Building 2)	6331 BAYNE ST	<i>Public Works</i>
Macintosh Street Public Works (Building 3)	6350 AFRICVILLE RD	<i>Public Works</i>
Macintosh Street Public Works (Building 4)	3801 MACKINTOSH ST	<i>Public Works</i>
Macintosh Street Public Works (Building 5)	6331 BAYNE ST	<i>Public Works</i>
Oakmount Drive HRM Garage Depot	171 OAKMOUNT DR	<i>Public Works</i>
Oakmount Drive Salt Dome	160 OAKMOUNT DR	<i>Public Works</i>
Otter Lake Maintenance Garage	600 OTTER LAKE DR	<i>Public Works</i>
Turner Drive Depot	11 TURNER DR	<i>Public Works</i>
Turner Drive Depot (Storage?)	15 TURNER DR	<i>Public Works</i>
Bridge Terminal	112 WYSE RD	<i>Transit Facility</i>
Dartmouth Ferry Terminal	88 ALDERNEY DR	<i>Transit Facility</i>
Halifax Ferry Terminal	5077 GEORGE ST	<i>Transit Facility</i>
Ilsley Transit Facility	200 ILSLEY AVE	<i>Transit Facility</i>

Maitland Street Metro Parkade	2143 MAITLAND ST	<i>Transit Facility</i>
Metro Park Parkade	1554 HOLLIS ST	<i>Transit Facility</i>
Mumford Road Bus Terminal	7000 MUMFORD RD	<i>Transit Facility</i>
Musquodoboit Valley School Bus Garage	11974 HIGHWAY 224	<i>Transit Facility</i>
Portland Hills Transit Facility	866 PORTLAND ST	<i>Transit Facility</i>
Ragged Lake Transit Centre	110 GRASSY LAKE DR	<i>Transit Facility</i>
Ragged Lake Transit Service Centre	80 GRASSY LAKE DR	<i>Transit Facility</i>
Sackville Metro Link	7 WALKER AVE	<i>Transit Facility</i>
Thornhill Transit Facility	150 THORNHILL DR	<i>Transit Facility</i>
Waverley Road Fire Garage	196 WAVERLEY RD	<i>Transit Facility</i>
Woodside Ferry Terminal	9 ATLANTIC ST	<i>Transit Facility</i>
Barrington St Halifax 2444	2444 BARRINGTON ST	<i>Transition</i>
Bayers Road 6838	6838 BAYERS RD	<i>Transition</i>
Bayers Road 6850	6850 BAYERS RD	<i>Transition</i>
Black Point School And Fire Station (Transition)	37 GILBERT LANE	<i>Transition</i>
Boy Scouts Of Canada	2041 HAMMONDS PLAINS RD	<i>Transition</i>
Cherry Brook Community Centre	220 LAKE LOON RD	<i>Transition</i>
Cunard Street Children's Centre	5557 CUNARD ST	<i>Transition</i>
Dingle Residential	30 DINGLE RD	<i>Transition</i>
Dry Canteen	5753 SACKVILLE ST	<i>Transition</i>
Enviro-Care	1300 ST MARGARETS BAY RD	<i>Transition</i>
Fall River Recreation Centre	3182 HIGHWAY 2	<i>Transition</i>
Fall River West School	1018 FALL RIVER RD	<i>Transition</i>
Fire House Youth Centre	1247 BEDFORD HWY	<i>Transition</i>

Former Cole Harbour Fire Hall	1213 COLE HARBOUR RD	<i>Transition</i>
Former Riverview School	530 HERRING COVE RD	<i>Transition</i>
Glengarry School	30 CHARLES RD	<i>Transition</i>
Grace Hiltz	47 WENTWORTH ST	<i>Transition</i>
Halifax Rehab Centre	255 BISSETT RD	<i>Transition</i>
Harrietsfield-Sambro Volunteer Fire Department Building	168 WEST PENNANT RD	<i>Transition</i>
Herring Cove Rd Halifax 130	130 HERRING COVE RD	<i>Transition</i>
Herring Cove Rd Halifax 97	97 HERRING COVE RD	<i>Transition</i>
Joseph Howe Dr Halifax 3331	3331 JOSEPH HOWE DR	<i>Transition</i>
Leased Auto Service Building	5368 INGLIS ST	<i>Transition</i>
Maynard Street Harbour City	2016 MAYNARD ST	<i>Transition</i>
Metro Food Bank	213 BEDFORD HWY	<i>Transition</i>
Metro Food Bank Warehouse	217 BEDFORD HWY	<i>Transition</i>
Moir's Mill	920 BEDFORD HWY	<i>Transition</i>
Musquodoboit Harbour Elementary	7962 HIGHWAY 7	<i>Transition</i>
Ott-Beamish House	2229 BRUNSWICK ST	<i>Transition</i>
Oxford St/Allan Independent Living	2505 OXFORD ST	<i>Transition</i>
Queen Street Apartments	1452 QUEEN ST	<i>Transition</i>
Residential Building Herring Cove Road	134 HERRING COVE RD	<i>Transition</i>
Residential Building Herring Cove Road	56 HERRING COVE RD	<i>Transition</i>
Station #27 Former Owls Head Volunteer Fire Station (Storage)	2578 WEST SHIP HARBOUR RD	<i>Transition</i>
Stonewick Residential Building	182 STONEWICK CRSS	<i>Transition</i>
Vacant Building	61 OCHTERLONEY ST	<i>Transition</i>
West Hawkins House	2421 BRUNSWICK ST	<i>Transition</i>

Edgewood Workshop	6699 BAYERS RD	
Garbage Collection Depot	6250 BAYNE ST	<i>Waste Facility</i>
Otter Lake Waste Processing & Disposal Facility	600 OTTER LAKE DR	<i>Waste Facility</i>
Pinehaven Lift Station	4 PINEHAVEN DR	<i>Waste Facility</i>
Sackville Dr Sackville Landfill Site	50 LEACHATE PLANT RD	<i>Waste Facility</i>
Sheet Harbour Transfer Station	21611 HIGHWAY 7	<i>Waste Facility</i>

Question 6. Land Holdings- detailed list please - 259.7 million- why only 3 transactions in last quarter?

The reference to the number of transactions is with respect to a recent report that is produced quarterly, dealing with the status of "in camera" motions only and is not indicative of the value or number of transactions to date.

There are a significant volume of general transactions managed through the delegated authority of the CAO, provided they meet specific criteria. The CAO approval thresholds, approved by Council, are disposals up to \$150K and acquisitions up to \$200K.

Business Park lots are sold at per square foot unit prices pre-approved by Council each time a capital build or construction phase is approved by Council.

To date surplus property revenues are projected at \$2M for 2010/11 and \$3M for 2011/12. The latter does not include the timing of opportunities such as Bloomfield, Northcliffe, Spring Garden area lands etc.

Business Parks sales for projected 2010/11 are \$5-6M which is up over last year. An information summary of all closed transactions is reported to Council annually.

HRM's detailed land holdings list contains over 9000 separate listings. The list can be significantly shortened by eliminating all land used for road and pedestrian rights of way but the resultant shorter list still contains over 2750 separate listings. The following table breaks down that shorter list by land asset type and indicates the number of parcels in each category. Should more detail be required, the more extensive listings are available through Infrastructure and Asset Management.

BUSINESS PARK	81
CEMETERY	6
DRAINAGE	171
IN TRANSITION	52
LAND ASSOCIATED WITH A BUILDING	140
LAND ASSOCIATED WITH UTILITIES	114
PARKS / OPEN SPACE	1672

SOLID WASTE	4
VACANT / MISC	487
WATER LOT	27