



P.O. Box 1749  
Halifax, Nova Scotia  
B3J 3A5 Canada

**Item No. 10.2.1**  
**Halifax Regional Council**  
**April 30, 2013**

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

**SUBMITTED BY:** Original Signed  
Bill Karsten, Chair – Audit and Finance Committee

A handwritten signature in cursive script, appearing to read "BK", written over a horizontal line.

**DATE:** April 25, 2013

**SUBJECT:** Proposed 2013/2014 Project and Operating Budget

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**ORIGIN**

At the December 4, 2012 Committee of the Whole, Regional Council directed staff to present the 2013/14 draft Budget and Business Plans to the Audit and Finance Committee for review and discussion prior to consideration by Regional Council.

**LEGISLATIVE AUTHORITY**

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

**RECOMMENDATION**

The Audit and Finance Committee recommends Halifax Regional Council approve the 2013/2014 Project and Operating Budget as per Attachment B - "Resolution for Approval of Operating and Project Budget and Tax Rates for Fiscal 2013/14."

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**BACKGROUND**

At the December 4, 2012 Committee of the Whole Regional Council considered their Strategic Priority Outcomes and directed staff to: *“present the 2013/14 draft Budget and Business Plans to the Audit and Finance Committee for review and discussion prior to consideration by Regional Council following the priority outcomes described in Attachment “A” having regard to the changes and additional priorities raised by Council during the course of discussion in Committee of the Whole.”*

**FINANCIAL IMPLICATIONS**

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 the Project and Operating reserves, as well as any relevant legislation.

**COMMUNITY ENGAGEMENT**

None are associated with this report.

**ENVIRONMENTAL IMPLICATIONS**

None

**ALTERNATIVES**

None

**ATTACHMENTS**

Attachment A – April 22, 2013 Staff Report to the Audit and Finance Committee.  
Attachment B - Resolution for Approval of Operating and Project Budget and Tax Rates for Fiscal 2013/14.

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

Report Prepared by: Matt Godwin, Legislative Assistant, 490-6521

Original signed

Financial Approval by: \_\_\_\_\_  
Greg Keefe, Director of Finance & ICT/CFO, 490-6308

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# Attachment A



P.O. Box 1749  
Halifax, Nova Scotia  
B3J 3A5 Canada

**Item No.**  
**Audit & Finance Standing Committee**  
**April 24, 2013**

**TO:** Chair and Members of Audit & Finance Standing Committee

Original Signed

**SUBMITTED BY:**   
Richard Butts, Chief Administrative Officer

**DATE:** April 22, 2013

**SUBJECT:** Proposed 2013/2014 Project and Operating Budget

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## **ORIGIN**

At the December 4, 2012 Committee of the Whole, Regional Council directed staff to present the 2013/14 draft Budget and Business Plans to the Audit and Finance Committee for review and discussion prior to consideration by Regional Council.

## **LEGISLATIVE AUTHORITY**

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

## **RECOMMENDATION**

It is recommended that the Audit and Finance Committee recommend the 2013/2014 Project and Operating Budget to Regional Council for approval as per Attachment A - "Resolution for Approval of Operating and Project Budget and Tax Rates for Fiscal 2013/14."

**BACKGROUND**

At the December 4, 2012 Committee of the Whole Regional Council considered their Strategic Priority Outcomes and directed staff to: *“present the 2013/14 draft Budget and Business Plans to the Audit and Finance Committee for review and discussion prior to consideration by Regional Council following the priority outcomes described in Attachment “A” having regard to the changes and additional priorities raised by Council during the course of discussion in Committee of the Whole.”*

**DISCUSSION**

Staff has prepared the proposed 13/14 Budget consistent with the fiscal direction received from the Audit and Finance Committee on December 19, 2012 and more recently on April 3, 2013.

Since April 3, 2013, the projected 12/13 Operating Surplus has grown to a point where staff is able to support an alternative 13/14 Tax Rate that would see no increase in the municipal tax burden on a fully capped home.

**FINANCIAL IMPLICATIONS**

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 the Project and Operating reserves, as well as any relevant legislation.

**COMMUNITY ENGAGEMENT**

None are associated with this report.

**ENVIRONMENTAL IMPLICATIONS**

None

**ALTERNATIVES**

The Audit and Finance Standing committee can recommend the 2013/2014 Project and Operating Budget to Regional Council for approval as per Attachment B - “Alternate Resolution for Approval of Operating and Project Budget and Tax Rates for Fiscal 2013/14”. This would result in no increase in the municipal tax burden on a **fully capped** home. Commercial tax rates, based on average assessments, would decrease so that additional taxes would only be collected on the part of the assessment attributable to growth.

**April 24, 2013**

**ATTACHMENTS**

Attachment A - Resolution for Approval of Operating and Project Budget and Tax Rates for Fiscal 2013/14. (CPI+1%)

Attachment B - Alternate Resolution for Approval of Operating and Project Budget and Tax Rates for Fiscal 2013/14. (No increase on fully capped homes)

Attachment C - Staff Presentation

Attachment D - Proposed Operating Budget 2013/14

Attachment E - Proposed Project Budget 2013/14

Attachment F - Detailed Change Report 2013/14


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A copy of this report can be obtained online at <http://www.halifax.ca/boardscom/SCfinance/index.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:                      **Bruce Fisher, Manager of Financial Policy and Planning**

Report & Financial Approval by:

**Original Signed**

  
**Greg Keefe, Director of Finance & Information Technology/CFO, 490-6308**

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## **HALIFAX REGIONAL MUNICIPALITY**

### **Proposed 2013/14 Operating & Project Budget**

#### ***RESOLUTION for Approval of Operating & Project Budget and Tax Rates for Fiscal 2013/14***

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It is hereby resolved that:

- a) the Operating Budget in the amount of **\$825,947,000** gross expenditures (which includes **\$696,582,000** in municipal expenditures including the reserve withdrawals specified in the Operating and Project Budget and listed in appendix A), **\$611,141,500** in property tax revenues (including area rate revenues) and **\$214,805,500** in other revenues be approved;
- b) the Project Budget in the amount of **\$165,042,500** be approved;
- c) the general rates of taxation on commercial property be set at
  - (i) **\$3.070** for the urban area;
  - (ii) **\$3.070** for the suburban area; and
  - (iii) **\$2.721** for the rural areaAnd applied to the taxable assessment of the property;
- d) the general rates of taxation on residential and resource property be set at
  - (i) **\$0.658** for the urban area;
  - (ii) **\$0.642** for the suburban area; and
  - (iii) **\$0.636** for the rural areaAnd applied to the taxable assessment of the property;
- e) that Council approve the Metro Transit Annual Service Plan and that the tax rates associated with Transit Taxation be set at
  - (i) **\$0.051** for the Regional Transportation tax rate;

**(ii) \$0.105 for the Local Transit tax rate**

And applied to the taxable assessment of the property;

- f) (i) the boundary of the urban, suburban and rural areas is as delineated in the attached "Tax Structure Map";
- (ii) the boundary of the Regional Transportation area includes all properties within communities included within the attached "Regional Transportation map";
- (iii) the boundary for the Local Transit area includes all properties within 1km walking distance of any HRM transit stop.
- g) **Supplementary Education**, under Section 80 of the Halifax Charter, shall be set at the rate of \$0.035 to the residential and resource assessment and at \$0.104 to the commercial assessment including business occupancy;
- h) **Fire Protection** rates shall be set at the rate of \$0.025 for all residential and resource assessment and at \$0.075 to the commercial assessment including business occupancy; for properties which are within 1,200 feet of a hydrant that is designed and operated for public fire protection purposes.
- i) the final tax bills will become due on **Thursday, October 31, 2013**;
- j) the interest rate on the Special Reserve Funds, designated as requiring interest under Section 121(2) of the Halifax Charter, be set at the rate of return on funds invested by HRM for the period April 1, 2013 to March 31, 2014;
- k) the interest rate on the Pollution Control Reserves be set at the rate of return on funds invested by HRM for the period April 1, 2013 to March 31, 2014;
- l) the interest rate on all reserves except for those identified in j) and k) will be set at the rate of return on funds invested by HRM for the period April 1, 2013 to March 31, 2014;
- m) approve in advance, a funding commitment in the amount of \$72,400,000 for the 2014/15 fiscal year, for the projects listed in Appendix B.

## 2013/14 Withdrawals from Reserves

Reserve	Withdrawals	Amount
Q204 General Fleet		
Q205 Police Vehicles and equipment		
Q206 Fire Vehicles and equipment	CEJ01220 Opticom Signalization System	-80,000
Q213 Fuel System		
Q306 Self Insurance	A303 Risk & Insurance Services	-470,900
Q308 Operations Stabilization		
Q309 Snow & Ice Control		
Q310 Service Improvement	A620 Digital Signage Project	-100,000
Q311 Cemetery Maintenance		
Q312 Culture Development Reserve	CD990003 Cultural Inventory & Places	-500,000
	C764 Barrington St Heritage Initiative	-50,000
	C764 Various Cultural operating costs	-151,062
	Q317 Reserve	(25,000)
Q313 Municipal Elections		
Q314 EMO Cost Recovery		
Q315 Marketing Levy Special Events	CD990002 Civic Events Equipment Infrastructure	-50,000
	C772 Hallmark events	(470,000)
	Commercial Special Events	(95,000)
	Major Special Events	(350,000)
	Natn'l & Intern'l Sporting Events	(149,475)
	Major Civic Celeb/Twinning	(371,390)
Q316 DNA Costs (HRP and RCMP)	P325 Police Identification	-109,300
Q317 Titanic Reserve		
Q318 Central Library Capital Campaign & Development Operating	B063 Library Capital Campaign	-475,700
Q319 Major Events Facilities	CVU01207 Ice Resurfacer - Metro Centre	-150,000
Q320 Operating Cost of Capital	OCC Projects	-4,921,750
Q321 Information & Communication Tech	CIP00763 Computer Aided Dispatch (CAD)	-200,000
	CI00004 ICT Infrastructure Recapitalization	-820,000
	CI990002 Service Desk System Replacement	-100,000
	CID01362 Trunk Mobile Radios - TMR	-500,000
	A421 ICT Corporate Services	-72,000
Q322 Police Emergency/Extraordinary Investigation		
Q323 Police Officer On the Job Injury		



Q324	Commons Enhancement			
Q325	Provincially Funded Police Officers & Facility Lease			
Q326	Convention Centre Reserve			
Q327	LED Streetlighting Reserve			-8,000,000
Q101	Sale of Capital Assets			-2,285,000
				-200,000
				-50,000
				(969,586)
				(2,269,585)
Q121	Business/Industrial Parks Expansion			-11,000,000
				-50,000
				-25,000
				-125,542
Q103	Capital Surplus			-50,000
				-225,000
				-867,000
Q107	Parkland Development			-500,000
				-50,000
Q119	Sackville Landfill Closure			-310,000
				-450,000
				-15,300
				-318,300
Q123	Waste Resources			-435,000
				-1,600,000
Q124	Upper Sackville Turf			
Q125	Metro Park Parkade			-90,000
Q126	Strategic Growth			-2,580,000
Q127	Sustainable Communities			-236,100
Q128	Rural Fire			
Q129	Ferry Replacement			-6,000,000
Q130	Capital Replacement			
Q131	Energy & Underground Services			-500,000
Q133	CCC Bedford South Interchange			-56,285
Q134	Gas Tax Reserve			-25,150,000
Q135	Alderney Gate Recapitalization			-995,000

Appendix A

Q137	Regional Capital Cost Contribution		
Q138	Community Facility Partnership		
Q139	Central Library Repayment Reserve		
Q140	Central Library Recapitalization Reserve		
Q141	BMO Ctr Life Cycle Reserve		
Q142	Waterfront Development Reserve		
Q143	Bus Replacement Reserve		
Q145	Regional Facility Expansion Reserve		
Q108	Kingswood Water		
Q112	5594-96 Morris St	W204 Spencer House	-30,000
Q113	Rockingham Community Centre		
Q115	Captain William Spry		
Q116	Richmond School		
	<b>Totals</b>		<b>(75,644,275)</b>

Project Year 2014  
 Project Type State of Good Repair  
 Total Gross (Multiple Items)

Project Name	Project #	Gross Budget	Project Specific Funding	Borrowing & Other Transfer
<b>Buildings</b>				
Alderney Gate Recapitalization(Bundle)	CBX01157	470,000	470,000	-
Architecture - Exterior (Category 2)	CBX01274	1,300,000	-	1,300,000
Architecture - Interior (Category 5)	CBX01273	500,000	-	500,000
Consulting - Buildings (Category 0)	CBX01268	300,000	-	300,000
Electrical (Category 7)	CBX01275	500,000	-	500,000
Energy Efficiency Projects	CBX01161	500,000	500,000	-
Environmental Remediation/Building Demolition	CBX01162	200,000	200,000	-
Facility Assessment Program	CB990002	250,000	-	250,000
Facility Maintenance - Community Managed Facilities	CBX01343	750,000	-	750,000
Facility Maintenance - HRM Managed Facilities	CB990001	2,000,000	-	2,000,000
HRM Depot Upgrades	CBX01170	450,000	-	450,000
HRP Lock-up Upgrades	CBX01364	2,000,000	-	2,000,000
Mechanical (Category 6)	CBX01269	1,750,000	-	1,750,000
Metropark Upgrades	CBX01140	75,000	75,000	-
Multi District Facilities Upgrades (Bundle)	CB000002	3,250,000	-	3,250,000
Roof (Category 3)	CBX01272	1,000,000	-	1,000,000
Site Work (Category 1)	CBX01271	750,000	-	750,000
St. Andrew's Community Centre Renovation	CB000011	250,000	-	250,000
Structural (Category 4)	CBX01270	500,000	-	500,000
<b>Buildings Total</b>		<b>16,795,000</b>	<b>1,245,000</b>	<b>15,550,000</b>
<b>Business Tools</b>				
Application Recapitalization	CI000002	500,000	500,000	-
ICT Infrastructure Recapitalization	CI000004	500,000	500,000	-
Internet Program	CI000001	1,000,000	-	1,000,000
<b>Business Tools Total</b>		<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Community &amp; Property Development</b>				
Civic Events Equipment	CD990002	50,000	50,000	-
Cultural Structures and Places	CD990003	350,000	350,000	-
<b>Community &amp; Property Development Total</b>		<b>400,000</b>	<b>400,000</b>	<b>-</b>
<b>Equipment &amp; Fleet</b>				
Fire Apparatus Replacement	CVJ01088	3,500,000	-	3,500,000
Fire Services Equipment Replacement	CE010001	350,000	-	350,000
Fire Services Water Supply	CHJ01221	150,000	-	150,000
Fleet Services - Shop Equipment	CEU01132	50,000	-	50,000
Fleet Vehicle Replacement	CVD01087	1,830,000	-	1,830,000
Ice Resurfacers Replacement	CVU01207	150,000	-	150,000
Police Marked Cars	CVK01090	1,650,000	-	1,650,000
<b>Equipment &amp; Fleet Total</b>		<b>7,680,000</b>	<b>-</b>	<b>7,680,000</b>
<b>Industrial Parks</b>				

Business Park Sign Renewal & Maintenance	CQ300745	25,000	25,000	-
<b>Industrial Parks Total</b>		<b>25,000</b>	<b>25,000</b>	<b>-</b>
<b>Metro Transit</b>				
Access-A-Bus Replacement	CVD00430	400,000	-	400,000
Biennial Ferry Refit	CVD00436	540,000	-	540,000
Bus Stop Signs	CM000002	10,000	-	10,000
Conventional Bus Replacement	CVD00435	3,150,000	-	3,150,000
Ferry Terminal Pontoon Rehabilitation	CBX01171	500,000	-	500,000
Mid Life Bus Rebuild	CVD00431	300,000	-	300,000
Replacement Transit Technology	CMU01203	210,000	-	210,000
Service Vehicle Replacement	CVD00433	135,000	-	135,000
Transit Facilities Upgrades (Bundle)	CBX01164	450,000	-	450,000
<b>Metro Transit Total</b>		<b>5,695,000</b>	<b>-</b>	<b>5,695,000</b>
<b>Parks and Playgrounds</b>				
Cemetery Upgrades (Bundle)	CPX01181	100,000	-	100,000
Horticultural Renovations	CPX01183	70,000	-	70,000
Park Assets - State of Good Repair	CP000002	1,400,000	280,000	1,120,000
Point Pleasant Park Upgrades	CPX01025	150,000	150,000	-
Public Gardens Upgrades	CPX01193	150,000	-	150,000
Regional Trails: Maintenance	CDG00983	125,000	-	125,000
Regional Water Access/ Beach Upgrades	CPX01331	650,000	-	650,000
Sports Fields/Courts - State of Good Repair	CP000003	1,000,000	-	1,000,000
Street Trees	CP990001	650,000	-	650,000
<b>Parks and Playgrounds Total</b>		<b>4,295,000</b>	<b>430,000</b>	<b>3,865,000</b>
<b>Roads &amp; Streets</b>				
Bridges	CRU01077	2,500,000	-	2,500,000
Curb Renewals	CYU01076	1,100,000	-	1,100,000
Municipal Operations - State of Good Repair	CR990002	2,115,000	-	2,115,000
Other Road Related Works	CRU01079	1,500,000	-	1,500,000
Storm Sewer Upgrades	CR000001	2,000,000	1,000,000	1,000,000
Street Recapitalization	CYX01345	18,600,000	-	18,600,000
<b>Roads &amp; Streets Total</b>		<b>27,815,000</b>	<b>1,000,000</b>	<b>26,815,000</b>
<b>Sidewalks, Curbs &amp; Gutters</b>				
Sidewalk Renewals	CKU01084	2,550,000	-	2,550,000
<b>Sidewalks, Curbs &amp; Gutters Total</b>		<b>2,550,000</b>	<b>-</b>	<b>2,550,000</b>
<b>Solid Waste</b>				
Dredging of Siltation Pond	CWU01092	360,000	360,000	-
Half Closure Cell 6 - Otter Lake	CWU01358	1,400,000	1,400,000	-
Otter Lake Equipment	CW000002	1,000,000	1,000,000	-
<b>Solid Waste Total</b>		<b>2,760,000</b>	<b>2,760,000</b>	<b>-</b>
<b>Traffic Improvements</b>				
Barrington Street Upgrades	CT000006	1,500,000	-	1,500,000
Controller Cabinet and Detection Program	CT000004	400,000	-	400,000
Street Lighting	CRU00792	205,000	205,000	-
Traffic Signal Rehabilitation	CTU00419	280,000	-	280,000
<b>Traffic Improvements Total</b>		<b>2,385,000</b>	<b>205,000</b>	<b>2,180,000</b>
<b>Grand Total</b>		<b>72,400,000</b>	<b>7,065,000</b>	<b>65,335,000</b>

## **HALIFAX REGIONAL MUNICIPALITY**

### **Proposed 2013/14 Operating & Project Budget**

#### ***RESOLUTION for Approval of Operating & Project Budget and Tax Rates for Fiscal 2013/14***

---

It is hereby resolved that:

- a) the Operating Budget in the amount of **\$821,236,000** gross expenditures (which includes **\$691,871,000** in municipal expenditures including the reserve withdrawals specified in the Operating and Project Budget and listed in appendix A), **\$606,749,500** in property tax revenues (including area rate revenues) and **\$214,486,500** in other revenues be approved;
- b) the Project Budget in the amount of **\$165,042,500** be approved;
- c) the general rates of taxation on commercial property be set at
  - (i) **\$3.037** for the urban area;
  - (ii) **\$3.037** for the suburban area; and
  - (iii) **\$2.691** for the rural areaAnd applied to the taxable assessment of the property;
- d) the general rates of taxation on residential and resource property be set at
  - (i) **\$0.651** for the urban area;
  - (ii) **\$0.635** for the suburban area; and
  - (iii) **\$0.629** for the rural areaAnd applied to the taxable assessment of the property;
- e) that Council approve the Metro Transit Annual Service Plan and that the tax rates associated with Transit Taxation be set at
  - (i) **\$0.051** for the Regional Transportation tax rate;

**(ii) \$0.105 for the Local Transit tax rate**

And applied to the taxable assessment of the property;

- f) (i) the boundary of the urban, suburban and rural areas is as delineated in the attached "Tax Structure Map";
- (ii) the boundary of the Regional Transportation area includes all properties within communities included within the attached "Regional Transportation map";
- (iii) the boundary for the Local Transit area includes all properties within 1km walking distance of any HRM transit stop.
- g) **Supplementary Education**, under Section 80 of the Halifax Charter, shall be set at the rate of \$0.035 to the residential and resource assessment and at \$0.104 to the commercial assessment including business occupancy;
- h) **Fire Protection** rates shall be set at the rate of \$0.025 for all residential and resource assessment and at \$0.075 to the commercial assessment including business occupancy; for properties which are within 1,200 feet of a hydrant that is designed and operated for public fire protection purposes.
- i) the final tax bills will become due on **Thursday, October 31, 2013**;
- j) the interest rate on the Special Reserve Funds, designated as requiring interest under Section 121(2) of the Halifax Charter, be set at the rate of return on funds invested by HRM for the period April 1, 2013 to March 31, 2014;
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- l) the interest rate on all reserves except for those identified in j) and k) will be set at the rate of return on funds invested by HRM for the period April 1, 2013 to March 31, 2014;
- m) approve in advance, a funding commitment in the amount of \$72,400,000 for the 2014/15 fiscal year, for the projects listed in Appendix B.

## **HALIFAX REGIONAL MUNICIPALITY**

### **Proposed 2013/14 Operating & Project Budget**

#### ***RESOLUTION for Approval of Operating & Project Budget and Tax Rates for Fiscal 2013/14***

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