

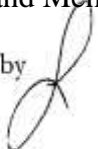


P.O. Box 1749  
Halifax, Nova Scotia  
B3J 3A5 Canada

## Item No. 10.1.5

Halifax Regional Council  
June 18, 2013

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

Original Signed by 

**SUBMITTED BY:**

\_\_\_\_\_  
Mike Labrecque, Acting Chief Administrative Officer

Original Signed by Director

\_\_\_\_\_  
Greg Keefe, Director of Finance and ICT/CFO

**DATE:** June 6, 2013

**SUBJECT:** 2013-14 Budgets and Business Plans for Area-Rated Services

### ORIGIN

Regional Council approved the 2013-14 Operating and Capital Budget on April 30, 2013. Area-rated services required confirmation of their 2012-13 surplus/deficits and proposed 2013-14 operating budgets prior to tabling in Council. This is the required staff report recommending tax rates for these services.

### LEGISLATIVE AUTHORITY

Halifax Charter, Section 35(1), The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and presented to the Council. Section 96(2), The Council may recover annually from the area the amount required or as much of that sum as the Council considers advisable to collect in any one fiscal year by an area rate of so much on the dollar on the assessed value of the taxable property or occupancy assessments in the area.

### RECOMMENDATION

It is recommended that Halifax Regional Council approve the attached Resolution to Approve Area Rates and Amend the Approved Operating Budget for Fiscal 2013-14 (Appendix A), Schedule of Area Tax Rates (Appendix B), and the business plans and budgets for recreation services as detailed in Appendix C and D of this report.

## **BACKGROUND**

In addition to the general rates of taxation, the Halifax Regional Municipality determines area tax rates for services provided over and above those which are contained in the general rates. As a result, formal adoption of these rates is required under the Charter. This report also includes the four Provincial area tax rates for Mandatory Education, Property Valuation Services, Correction Services, and the Metro Regional Housing Authority.

## **DISCUSSION**

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

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

1. the total proposed operating budget for 2013-14 with the 2012-13 budget for comparison,
2. all sources of property tax revenue (including transfers from the general tax base and the urban/suburban tax base),
3. the proposed area rates with the prior year's rates for comparison.

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

Several Area Rates have been excluded from this report because they have already been approved by Council for 2013-14. On April 30, 2013, in addition to the 2013-14 General Tax Rates, Council also approved the following Area Rates:

1. Regional Transportation and Local Transit;
2. Supplementary Education; and
3. Fire Protection.

On April 9, 2013, Council approved a recreation uniform charge of \$20.00 per residential property for the Three Brooks Homeowner's Association to take effect in 2013-14. Therefore, it is not included in this report.

### **Crosswalk Guard Area Rates**

There are two crosswalk guards in the Harrietsfield and Hatchett Lake areas. Since the cost of crosswalk guards is not included in the Rural General Tax Rate, area rates are required. Normally, these area rates are included each year in this report. However, staff has determined that adjustments are required to the area charged so that it better aligns with the school catchment areas. This is the subject of a separate staff report and recommendation.

### **Recreation Area Rates**

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

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

There are 29 recreation area rates for which budgets are included in Appendix C of this report. Seven of these area rates do not require business plans. They include five which are solely to fund capital debt or lease payments (Gordon R. Snow Community Centre, St. Margaret's Centre, Lake & Shore Community Recreation Centre in Porter's Lake, Prospect Road Recreation Centre, and the Bedford Hammonds Plains Community Centre), and two which are "common" rates that provide funding for general recreation amenities in the communities of Hammonds Plains and Musquodoboit Harbour.

Appendix D includes business plans and budgets for the other 22 area-rated recreation services along with an explanation of how funding is to be utilized in 2013-14. The option to complete a 3 year Business Plan and Budget is provided to recreation associations. This year, all groups elected to submit a one year Business Plan and Budget.

### **Business Improvement Districts**

There are some changes proposed to the area rates and maximum charge per assessment account for two of the eight Business Improvement Districts for the 2013-14 fiscal year. Details of these changes, along with a summary of the total tax revenue expected to be generated, is provided in Appendix E of this report. Business Improvement Districts are required to submit annually a detailed Activity Plan and Budget to HRM. These documents are available to Councillors upon request. Commencing last fiscal year in 2012-13, Business Improvement Districts began including in their budgets Grants in Lieu of property taxes for Federal and Provincial properties.

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

In previous years, area-rated Local Improvements Charges (LICs) were included in this report. On February 12, 2013, Regional Council adopted a new tax structure for sidewalk funding which included eliminating LICs for sidewalks in the Urban area and in the portion of the Suburban area within 1 kilometer of a sidewalk. Because of this change, there are no area rated LICs for sidewalks included in this report. However, there may still be area rated LICs for paving. Requiring Council approval in this report is the uniform LIC charge for the Provincially owned portion of O'Connell Drive and all of Exeter Drive, Bali Terrace, Neven Road and Old Fairbanks Road. This uniform charge is for 10 years.

### **Sidewalk Snow and Ice Clearing**

In previous years, this report included the area rate for the clearing of snow and ice from those sidewalks in HRM which were not along arterial and transit routes, intersections, or abutting HRM owned properties. As a result of Council's decision on April 30, 2013, the area rate was eliminated and all costs associated with snow and ice clearing of sidewalks is included in the Urban General Tax Rate which was expanded to include the Suburban area within 1 kilometer of a sidewalk.

### **Final Budget Adjustments**

Also included in this report are budget transfers resulting in no net change to the Operating Budget approved by Council on April 30, 2013. These amendments ensure that managers are able to meet the Budget Targets set for their Business Units with accurate projections. The net adjustments consist of:

1. Transfer of funds within CRS – Regional Recreational Facilities, to improve monitoring of revenue types i.e.: ice rentals/pool etc., and expenses for those facilities.
2. Transfer of vacant position to Legal for HRP related cases.
3. Re-alignment within FICT to improve Procurement Inventory Controls.
4. Adjustments within Fire & Emergency Services, Metro Transit and TPW as a result of business unit re-alignments.

### **FINANCIAL IMPLICATIONS**

The area tax rates as recommended are sufficient to support the current level of service contained within the budgets of the respective area rated services. Where applicable, it is also sufficient to cover previous year's deficits. The total area rate revenue recommended for approval in this report for 2013-14 is \$135,059,300.

### **COMMUNITY ENGAGEMENT**

Where required, community consultation took place in accordance with the Interim Area Rate Guidelines.

### **ENVIRONMENTAL IMPLICATIONS**

There are no environmental implications associated with this report.

### **ALTERNATIVES**

Council may chose to approve some area rates and defer others pending additional information.



## Appendix A

### **HALIFAX REGIONAL MUNICIPALITY**

#### **Proposed 2013/2014 Area Rates and Final Operating Budget**

*RESOLUTION to Approve Area Rates and Amend the Approved Operating Budget  
for Fiscal 2013/2014<sup>1</sup>*

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It is hereby resolved that:

- a) the Operating Budget in the amount of **\$824,011,000** gross expenditures (which includes **\$694,522,000** in municipal expenditures including the reserve withdrawals specified in the Operating and Project Budget); **\$609,391,400** in property tax revenues (including area rate revenues) and **\$214,619,600** in other revenues be approved;
- b) the **Provincial Area Rate for Mandatory Education** on residential and resource property be set at the rate of \$0.299; and at a rate of \$0.304 for all commercial assessment;
- c) the **Provincial Area Rate for Property Valuation Services** on residential and resource property be set at the rate of \$0.019; and at a rate of \$0.010 for all commercial assessment;
- d) the **Provincial Area Rate for Corrections Services** on residential and resource property be set at the rate of \$0.019; and at a rate of \$0.009 for all commercial assessment;
- e) the **Provincial Area Rate for Metro Regional Housing Authority** on residential and resource property be set at the rate of \$0.007; and at a rate of \$0.007 for all commercial assessment;
- f) Area rates shall be set on taxable residential, resource, and commercial assessment, as per the attached **Schedule of Area Tax Rates**.

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<sup>1</sup> The Operating and Project Budgets, General Tax Rates and Area Rates for Supplementary Education, Fire Protection, Regional Transportation, and Local Transit, were approved by Regional Council on April 30, 2013.

## Appendix B

*HRM 2013/2014  
Approved Budget*

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<b>Schedule of General &amp; Area Tax Rates</b>	<b>Residential and Resource Rate</b>		<b>Commercial Rate</b>	
<b>Tax Rates for Provincial Services (All of HRM)</b>				
Mandatory Education	0.299		0.304	
Property Valuation Services	0.019		0.010	
Corrections Services	0.019		0.009	
Metro Housing Authority	0.007		0.007	
<b>Sidewalks</b>				
Sheet Hbr & Area Streetscape Program (per property; not applicable to Resource assessment)	\$11.84	Flat Fee	\$11.84	Flat Fee
<b>Recreation</b>				
Beaver Bank Recreation Centre	0.070		n/a	
Bedford Hammonds Plains Community Centre	0.018		0.018	
Gordon R. Snow Community Centre	0.063		0.063	
Riverline Activity Centre (Dutch Settlement)	0.032		n/a	
East Preston Recreation Centre	0.050		n/a	
Grand Lake Community Centre	0.021		n/a	
Lake & Shore Recreation Centre (Porter's Lake)	0.024		0.024	
Haliburton Highbury	0.023		n/a	
Hammonds Plains Common Rate	0.005		n/a	
Harrietsfield Williamswood	0.019		n/a	
Highland Park	0.005		n/a	
Hubbards Recreation Centre	0.031		n/a	
Ketch Harbour Area Residents Association (flat fee per dwelling)	\$66.67	Flat Fee	n/a	
Kingswood Ratepayers (flat fee per property)	\$50.00	Flat Fee	\$50.00	Flat Fee
LWF Recreation Centre (Urban Core)	0.030		n/a	
Lost Creek Community Association (flat fee per property)	\$50.00	Flat Fee	\$50.00	Flat Fee
Maplewood Ratepayers (flat fee per property)	\$50.00	Flat Fee	\$50.00	Flat Fee
Mineville Community Assoc (flat fee per property)	\$20.00	Flat Fee	\$20.00	Flat Fee
Musquodoboit Harbour Common Rate	0.005		n/a	
Prospect Road Recreation Association	0.012		n/a	

continued on page 2

<b>Schedule of General &amp; Area Tax Rates</b> (continued from page 1)	<b>Residential and Resource Rate</b>		<b>Commercial Rate</b>	
Prospect Road Recreation Centre		0.038		n/a
Sackville Heights School Redevelopment		0.010		0.010
St. Margaret's Centre		0.010		0.010
Fox Hollow at St. Margaret's Bay Homeowners Association (flat fee per property)	\$60.00	Flat Fee	\$60.00	Flat Fee
Glen Arbour Residents Association (flat fee per property)	\$65.00	Flat Fee	\$65.00	Flat Fee
Silversides Residents Association (flat fee per property)	\$100.00	Flat Fee	\$100.00	Flat Fee
Upper Hammonds Plains (Maximum of \$300 per property)		0.170		n/a
Westwood Hills Residents Assoc. (flat fee per property)	\$50.00	Flat Fee	\$50.00	Flat Fee
White Hills Residents Association (flat fee per property)	\$50.00	Flat Fee	\$50.00	Flat Fee
<b>Business Improvement Districts</b>				
Downtown Halifax Business Commission (Minimum \$250, Maximum \$30,000)		n/a		0.0947
Downtown Dartmouth Business Commission (Minimum \$300, Maximum \$15,000)		n/a		0.3600
Spring Garden Area Business Association (Minimum \$250, Maximum: \$12,000)		n/a		0.3200
Quinpool Road Mainstreet District Association (Minimum \$250, Maximum \$7,000)		n/a		0.1900
Spryfield & District Business Commission (Minimum \$125, Maximum \$10,000)		n/a		0.2100
Main Street Dartmouth & Area Business Improvement Assoc (Min \$250, Max \$15,000)		n/a		0.1700
Sackville Business Association (Minimum \$200, Maximum \$7,000)		n/a		0.1400
North End Business Association Commercial (Minimum \$50, Maximum \$2,500)		n/a		0.1500
<b>Private Road Maintenance Fees</b>				
Petpeswick Drive Improvement Society (flat fee per property)	\$200.00	Flat Fee	\$200.00	Flat Fee
Three Brooks Homeowner's Association (flat fee per property)	\$530.00	Flat Fee	\$530.00	Flat Fee
South West Grand Lake Property Owner's Association (flat fee per property)		Flat Fee Schedule		Flat Fee Schedule
Shag End Lot Owner's Association (flat fee per property)	\$600.00	Flat Fee	\$600.00	Flat Fee
River Bend Rd & River Court Homeowner's Association (flat fee per property)		Up to \$350 Flat Fee		Up to \$350 Flat Fee
Sambro Head Lot Owner's Association: Bald Rock Rd (flat fee per property)	\$385.33	Flat Fee	\$385.33	Flat Fee
St. Margaret's Village Community Association (flat fee per dwelling)	\$450.00	Flat Fee	\$450.00	Flat Fee
Rutter Court Residents Association (flat fee per dwelling)	\$350.00	Flat Fee	\$350.00	Flat Fee
<b>Local Improvement Charges</b>				
O'Connell Dr (Provincial), Exeter Dr, Bali Terrace, Neven Rd & Old Fairbanks Rd	\$160.00	Flat Fee	\$160.00	Flat Fee



SUMMARY OF BUDGETED EXPENDITURES & REVENUES FOR 2013-14 AREA RATED SERVICES  
HALIFAX REGIONAL MUNICIPALITY

	2012-13 Approved Budget	% Change 2012-13 to 2013-14	Transfer from General Tax Rate	Transfer from Urban General Tax Rate	Area Rate Revenue	2013-14 Proposed Budget	2013-14 Proposed Residential Area Rate (\$/\$100)	2012-13 Approved Residential Area Rate (\$/\$100)
<i>Provincial Area Rates</i>								
Mandatory Education	106,248,000	7.2%	0	0	113,965,500	113,965,500	0.299	0.294
Property Valuation Services	6,593,000	2.6%	0	0	6,607,000	6,607,000	0.019	0.020
Corrections Services	6,427,000	0.8%	0	0	6,381,300	6,381,300	0.019	0.020
Metropolitan Housing Authority	2,263,000	8.3%	0	0	2,536,300	2,536,300	0.007	0.006
<i>Recreation</i>								
LWF (63)	177,600	3.4%	0	0	183,600	183,600	0.030	0.030
Harrietsfield/Williamswood Recreation Centre (71)	29,200	5.5%	0	0	30,800	30,800	0.019	0.019
Hubbards (72)	40,200	3.7%	0	0	41,700	41,700	0.031	0.031
East Preston Recreation Centre (74)	31,100	3.9%	0	0	32,300	32,300	0.050	0.050
Musquodoboit Harbour (75)	8,800	5.7%	0	0	9,300	9,300	0.005	0.005
Riverline Activity Centre (Dutch Settlement) (76)	11,000	5.5%	0	0	11,600	11,600	0.032	0.032
Upper Hammonds Plains (77)	39,200	-2.8%	5,500	0	32,600	38,100	0.170	0.170
Highland Park (79)	7,900	5.1%	0	0	8,300	8,300	0.005	0.005
Haliburton Highbury (80)	46,000	3.7%	0	0	47,700	47,700	0.023	0.023
Hammonds Plains Common (82)	60,200	4.7%	0	0	63,000	63,000	0.005	0.005
Prospect Road Recreation Association (83)	77,700	3.6%	0	0	80,500	80,500	0.012	0.012
Prospect Road Recreation Centre (PR)	245,900	3.7%	0	0	255,000	255,000	0.038	0.038
Grand Lake/Oakfield (84)	19,300	8.3%	0	0	20,900	21,000	0.021	0.021
Lake & Shore Recreation Centre (Porter's Lake)	283,600	4.3%	0	0	295,800	295,800	0.024	0.024
Gordon R. Snow Community Centre	829,000	5.8%	0	0	876,800	876,800	0.063	0.063
Beaver Bank Recreation Centre	209,500	3.4%	0	167,600	49,100	216,700	0.070	0.070
Maplewood (89)	18,400	0.0%	0	0	18,400	18,400	\$50.00 Flat Fee	\$50.00 Flat Fee
Mineville Community Association	10,300	1.9%	0	0	10,500	10,500	\$20.00 Flat Fee	\$20.00 Flat Fee
Kingswood Ratepayers Association	52,500	0.0%	0	0	52,500	52,500	\$50.00 Flat Fee	\$50.00 Flat Fee
Westwood Hills Residents Association	33,400	0.3%	0	0	33,500	33,500	\$50.00 Flat Fee	\$50.00 Flat Fee
White Hills Residents Association	27,600	0.0%	0	0	27,600	27,600	\$100.00 Flat Fee	\$100.00 Flat Fee
Silversides Residents Association	16,300	0.0%	0	0	16,300	16,300	\$60.00 Flat Fee	\$60.00 Flat Fee
Fox Hollow at St. Margaret's Bay Homeowners Association	6,200	0.0%	0	0	6,200	6,200	\$65.00 Flat Fee	\$65.00 Flat Fee
Glen Arbour Residents Association	21,400	0.5%	0	0	21,500	21,500	\$50.00 Flat Fee	\$50.00 Flat Fee
Lost Creek Community Association	7,300	23.3%	0	0	9,000	9,000	\$66.67 Flat Fee	\$66.67 Flat Fee
Ketch Harbour Area Residents Association	10,100	0.0%	0	0	10,100	10,100	0.018	0.018
Bedford Hammonds Plains Community Centre	480,100	8.1%	0	0	518,800	518,800	0.010	0.010
Sackville Heights School Redevelopment	216,800	5.9%	0	0	229,600	229,700	0.010	0.010
St. Margaret's Centre	282,700	4.7%	0	0	296,000	296,000	0.010	0.010

	2012-13 Approved Budget	% Change 2012-13 to 2013-14	Transfer from General Tax Rate	Transfer from Urban General Tax Rate	Area Rate Revenue	2013-14 Proposed Budget	2013-14 Proposed Residential Area Rate (\$/100)	2012-13 Approved Residential Area Rate (\$/100)		
<i>Sidewalks</i>										
Sheet Harbour & Area Streetscape Program	39,900	0.8%	0	0	40,200	40,200	\$11.84	Flat	\$11.84	Flat
<i>Private Road Maintenance Fees</i>										
Petpeswick Drive Improvement Society	3,600	0.0%	0	0	3,600	3,600	\$200.00	Flat	\$200.00	Flat
Three Brooks Homeowner's Association	41,400	17.8%	0	0	48,800	48,800	\$530.00	Flat	\$450.00	Flat
South West Grand Lake Property Owner's Association	30,450	3.8%	0	0	31,600	31,600	Flat Fee	Schedule	Flat Fee	Schedule
Shag End Lot Owner's Association	39,600	0.0%	0	0	39,600	39,600	\$600.00	Flat	\$600.00	Flat
River Bend Rd & River Court Homeowner's Association	7,550	3.3%	0	0	7,800	7,800	Up to \$350	Flat Fee	Up to \$350	Flat
Sambro Head Lot Owner's Association: Bald Rock Rd	5,780	0.0%	0	0	5,800	5,800	\$385.33	Flat	\$385.33	Flat
St. Margaret's Village Community Association	43,200	1.0%	0	0	43,700	43,700	\$450.00	Flat	\$450.00	Flat
Rutter Court Residents Association	0		0	0	4,600	4,600	\$350.00	Flat	Fee	n/a
<i>Business Improvement Districts</i>										
Downtown Dartmouth Business Commission (Commercial)	\$234,800	8.1%	0	0	267,300	267,300	0.3600		0.3900	
Downtown Dartmouth Business Commission (Business Occupancy)	\$12,400						n/a		0.4800	
Downtown Halifax Business Commission (Commercial)	\$738,500	6.6%	0	0	875,800	875,800	0.0947		0.0951	
Downtown Halifax Business Commission (Business Occupancy)	\$83,200						n/a		0.1718	
Spring Garden Area Business Association (Commercial)	\$345,300	-1.1%	0	0	359,500	359,500	0.3200		0.3200	
Spring Garden Area Business Association (Business Occupancy)	\$18,200						n/a		0.5900	
Quinpool Road Mainstreet District Association (Commercial)	\$97,700	-4.6%	0	0	98,500	98,500	0.1900		0.1900	
Quinpool Road Mainstreet District Association (Business Occupancy)	\$5,600						n/a		0.1718	
Spryfield & District Business Commission (Commercial)	\$69,000	2.8%	0	0	73,200	73,200	0.2100		0.2100	
Spryfield & District Business Commission (Business Occupancy)	\$2,200						n/a		0.2600	
Sackville Business Association (Commercial)	\$154,100	4.1%	0	0	164,900	164,900	0.1400		0.1400	
Sackville Business Association (Business Occupancy)	\$4,300						n/a		0.1000	
Main Street Dartmouth & Area Business Improvement Assoc (Commercial)	\$90,500	-2.2%	0	0	92,000	92,000	0.1700		0.1700	
Main Street Dartmouth & Area Business Improvement Assoc (Business Occupancy)	\$3,600						n/a		0.2100	
North End Business Association (Commercial)	\$108,700	6.9%	0	0	116,200	116,200	0.1500		0.1500	
<i>Local Improvement Charges</i>										
O'Connell Dr (Provincial), Exeter Dr, Bali Terrace, Neven Rd & Old Fairbanks Rd	6,900	0.0%	0	0	6,900	6,900	\$160.00	Flat	\$160.00	Flat

## Appendix D

### Business Plans & Budgets for Area-Rated Recreation Services

<b>Recreation Association</b>	<b>Page #</b>
Beaver Bank Kinsac Community Centre .....	2
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Fox Hollow at St. Margaret's Bay Homeowners Association .....	6
Glen Arbour Homeowners' Association .....	8
Grand Lake Oakfield Community Society .....	12
Haliburton Highbury Homeowners Association .....	14
Harrietsfield Williamswood Community Centre Association .....	16
Highland Park Rate Payers Association .....	19
Hubbards Recreation Centre .....	21
Ketch Harbour Area Residents Association .....	24
Kingswood Ratepayers Association .....	26
Lost Creek Community Association .....	28
LWF Ratepayers Association .....	30
Maplewood Village Residents Association .....	32
Mineville Community Association .....	34
Prospect Road Recreation Association .....	36
Riverline Activity Center (Dutch Settlement) .....	38
Sackville Heights Community & Cultural Centre .....	40
Silversides Residents Association .....	43
Upper Hammonds Plains Community Development Association .....	45
Westwood Hills Residents' Association .....	48
White Hills Residents' Association .....	51

### 2013-14 Business Plan & Budget for

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Elson (Mannie) Lewis	Anne Driscoll
Phone number:	864-8226	865-9791
Mailing Address:	1586 Beaver Bank Road Beaver Bank, NS B4G 1C5	2039 Beaver Bank Road Beaver Bank, NS B4G 1E2
E-mail Address:	mlewis@jwlindsay.ca	annekevin@eastlink.ca

Business Plan & Budget approved at Annual General Meeting held on:	June 20, 2013
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### Mission and Description of Services Provided (including who the services are provided to)

Beaver Bank Kinsac Community Centre is a not-for-profit organization, dedicated to building a stronger community by providing a multi-purpose gathering place for people of all ages.

### Accomplishments

2012-2013 Ninth year in operation:

**Our fabulous new Community Centre finally opened in November 2012** after more than three years of planning and construction. During the time that we were without a building, we had relocated to the Beaver Bank Children's Learning Centre on Kinsac Road who had generously opened their space to us. This past year we continued to remain a presence in the community. Some of the events that we held were Canada Day celebrations; annual golf tournament; Breakfast with Santa; participated in the Parade of Lights parade; New Years Eve dance; Dinner Theatre; fitness and dance classes; dart league; March break children's activities; Easter Egg hunt; Annual General Meeting; and our Grand Opening celebration which was attended by many community members and local politicians (and received lots of press coverage).

The Keeners (seniors) Group make good use of their space and have offered card playing; bingo, fitness, lunches; crafts and other enjoyable activities. We also host the CAP site in the Centre as well. We had tasked a small group to refurbish our Centre as we had lost most of our goods in the fire of 2009. The Centre is also home to the RCMP Community Program office.

**Goals for 2013-14**

1.	Rebuild business to the Centre through a marketing plan.
2.	Update Association By-Laws, Policies and Operating Procedures.
3.	Extend a call for volunteers and create committees, such as programs and finance.
4.	Develop policies and procedures regarding accessible recreation.
5.	Offer Board Development sessions to attract and retain board members.
6.	Engage the youth in the Community and have youth interact with Board of Directors.
7.	Continue to investigate grant opportunities.
8.	Partner with community groups to enhance service to the community.
9.	Look at hosting wing nights; community service events (such as Earth Day); Mothers Day brunch; host yearly HRM FLA meeting.
10.	Operate the building in a cost-effective manner.

**Area Rate Information**

Purpose of Area Rate:	To pay debt related to construction of the facility and a portion of operating costs associated with the building.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2013/14?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
2013/14 Area Rate will be:	\$0.07 per \$100 of taxable assessment
Area subject to Area Rate:	Rural General Tax Rate area of Beaver Bank Kinsac
Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2012/13)? How much?	Actual accumulated surplus to March 31, 2013: \$325,637
If a surplus exists at the end of the fiscal year, how is it to be applied?	Will be used to maintain operations of the building and to pay down the debt related to construction.

**Revenue Budget for 2013-14**

Description of Revenue Source	Amount (\$)
4200 Area Rate Revenue	\$ 49,100
5804 Transfer - Urban Rate	167,600
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 216,700</b>

**Expenditure Budget for 2013-14**

Description of Planned Expenditures	Amount (\$)
6607 Electricity	50,000
8011 Interest on Debentures	65,900
8012 Principal on Debentures	83,800
9000 Prior Year Surplus/Deficit	17,000
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 216,700</b>

### 2013-14 Business Plan & Budget for

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Brenda L. Brooks	Linda Clayton-Brooks
Phone number:	435-9894	435-9894
Mailing Address:	24 Brooks Drive East Preston, NS B2Z 1G1	24 Brooks Drive East Preston, NS B2Z 1G1
E-mail Address:	prestonrecentre@ accesswave.ca	

Business Plan & Budget approved at Annual General Meeting held on:	
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### Mission and Description of Services Provided (including who the services are provided to)

To provide Recreational programs to the Youth of our community and surrounding areas as well as provide services and use of the community as a whole.

### Accomplishments

Successfully participated in sport events such as Basketball. Also provided drop-in ball for Youth and Adults who are not a part of the leagues from the community and surrounding areas. Provided a venue for the Girl Guides of Canada to meet regularly and the Fitness room is available for community use. The Centre is used frequently for hosting other events such as Weddings, Parties, Dinners, Funeral repast and other group meetings ie: Lions, Ratepayers, Seniors. A new storage facility was built to store equipment (tables/chairs). We now have an assistant treasurer in place. Held some expanded programs ie; March Break Camp and a Capital Health cooking class. A Basketball Clinic was also held.

### Goals for 2013-14

1.	Continue to host Metro Basketball games and team practices and other sporting events
2.	Summer Day Camp for Children between the ages of 5-12 years
3.	Find ways to bring revenue into the facility.

**Area Rate Information**

Purpose of Area Rate:	To cover cost of Phone/Internet, Heat, Lights, Garbage collection, Insurance, Snow Removal
Will the Purpose <u>or</u> Amount of the Area Rate change in 2013/14?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
2013/14 Area Rate will be:	\$0.05 per \$100 of taxable assessment
Area subject to Area Rate:	East Preston
Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2012/13)? How much?	Actual accumulated surplus to March 31, 2013: \$32,866.
If a surplus exists at the end of the fiscal year, how is it to be applied?	To offset any increases in utilities that may occur

**Revenue Budget for 2013-14**

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
4200 Area Rate Revenue	\$ 32,300
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 32,300</b>

**Expenditure Budget for 2013-14**

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
6201 Telephone	\$ 1,000
6308 Snow Removal	3,500
6312 Refuse Collection	1,100
6606 Heating Fuel	12,000
6607 Electricity	11,300
6699 Other Building Cost	33,300
8003 Insurance Policy & Premiums	3,000
9000 Prior Year Surplus/Deficit- On going building cost	(32,900)
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 32,300</b>

### 2013-14 Business Plan & Budget for

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:		Mark Beland – Vice Chair
Phone number:		820-2627
Mailing Address:		57 Ashford Close, Upper Tantallon, NS, B3Z 1N5
E-mail Address:		

Business Plan & Budget approved at Annual General Meeting held on:	15 May 2013
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### Mission and Description of Services Provided

(including who the services are provided to)

To provide financial support to those activities and infrastructures as directed by the rate payers of the Fox Hollow Subdivision in Upper Tantallon.
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### Accomplishments

<ol style="list-style-type: none"> <li>1. Completed and paid in full our portion of the multi-sports pad project.</li> <li>2. Development and maintenance of a community contact list in conjunction with a neighbourhood communication plan.</li> <li>3. Community based social activities including a summer BBQ, a Christmas tree lighting ceremony and an outdoor winter gathering.</li> <li>4. Establishment and maintenance of an outdoor ice surface.</li> <li>5. Development and Planning of community enhancement projects including subdivision entrance garden and sign project, and renaming of local park.</li> <li>6. Identification of new community initiatives and future projects.</li> </ol>
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### Goals for 2013-14

1.	Annual AGM 15 May 2013
2.	Community Garage Sale 1 June 2013
3.	Spring BBQ 2 June 2013
4.	Fall BBQ TBA
5.	Winter Community Activity Day 2014 TBA
6.	Christmas Tree Lighting Ceremony Dec 2013
7.	Ice Rink (New Liner & Hockey Nets) 2014
8.	Subdivision Entrance Garden and Sign Project (Jun 2013 – May 2014)
9.	Community Park Renaming Proposal (March 2013 – ongoing) with new Park Sign



**Area Rate Information**

Purpose of Area Rate:	To financially support our mission statement.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2013/14?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
2013/14 Area Rate will be:	\$60.00 Flat Fee per property
Area subject to Area Rate:	St Margaret's Bay/Fox Hollow, District 13
Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2012/13)? How much?	Actual accumulated surplus to March 31, 2013: \$3,648
If a surplus exists at the end of the fiscal year, how is it to be applied?	Community Garden and Sign Project

**Revenue Budget for 2013-14**

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
4200 Area Rate Revenue	\$ 6,200
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 6,200</b>

**Expenditure Budget for 2013-14**

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
6299 Other Office Expenses	200
6399 Contract Services (AGM/Joint Stocks)	100
6603 Grounds and Landscaping	3,600
6910 Signage	3,000
6933 Community Events	1,500
6941 Playground Equipment (new rink liner & hockey nets)	1,500
9000 Prior Year Surplus	(3,700)
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 6,200</b>

**2013-14 Business Plan & Budget for**

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Ray Rudolph, President	Ben Pershick, Treasurer
Phone number:	835-3795	835-8590
Mailing Address:	202 Glen Arbour Way , Hammonds Plains, B4B 1T5	307 Sandy Run, Hammonds Plains, B4B 1X9
E-mail Address:	rayrudolph@ns.sympatico.ca	benpershick@yahoo.com

Business Plan & Budget approved at Annual Members Meeting held on:	October 2012
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**Mission and Description of Services Provided**

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

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

### Accomplishments in 2013

- We conducted an electronic community survey this past year to ascertain how residents spend their recreational time. The Survey results were presented at the members meeting in June and communicated in the community newsletter. We had a strong response rate. The survey asked what recreational amenities they would like the GAHA to provide. The membership ranked a Horseshoe pitch; a Shuffleboard Court and a Bocci ball court as amenities they would like provided at the playground.
- The Horseshoe pitch and bench was built in October & November 2012. At the membership meeting in October a motion was passed approving the construction of the Shuffleboard and Bocci courts as priority projects for 2013/14 and if sufficient funding is still available the Bocci Court would also be built in 2013, if not it would be completed in 2014.
- Based on the results of the survey, the Executive Committee recommended that the 3 larger recreation amenities identified in the survey be built in subsequent years. (An all-purpose sports pad; a pickle ball court and a tennis court.) These facilities would be located on the lands adjacent to the Eisenhower ball diamond. These amenities would exceed the annual budget available for recreation , so the GAHA will accumulate funds each year to eventually be used to pay for each project.
- New shrub and plants were added to the playground beds. Many plants were recycled from other beds in the community to the playground.
- Our Landscaping & Projects Committee continued its' program of regular maintenance of the various garden beds within our community that are on HRM land. (2 at the baseball field, 4 at the playground, a large one at the traffic island.)
- Continued ongoing communication with the RCMP regarding the monitoring and control of speeders on Glen Arbour Way, and the problem with vandals, resulting in more frequent RCMP presence.
- ATV activity continues to be a problem. The Safety & Security Committee worked with the Water Commission to block some of the access points used by ATV's and snow mobiles. The trespassing continues, charges have been laid, consultation with ATV groups continue but the problems persist.
- Met several times this year with our Municipal Councillor concerning community and Hammonds Plains area issues.
- The GAHA continued its participation in the GHPCA (Greater Hammonds Plains Communities Association). Its focus is on the major issues that impact our part of HRM. ( Traffic signals; Safety improvements to the Hammonds Plains Road; Improved transit services; Public Safety & Security etc.
- Organized various community events: Children's Christmas Party and Carol sing at the clubhouse, Coordinated the Glen Arbour residents Christmas contributions to the Food Bank and Toy Drive. Conducted the annual Halloween and Christmas home decorating contests.

### Goals for 2013-14

1.	Maintain all the existing garden beds on HRM lands within the community during the growing season. Maintain the 2 “Eisenhower Garden Beds” at the entrance to the baseball field parking lot; the 4 beds at the playground; the Island bed.
2.	Complete a website for the home owners association.
3.	Provide information on topics of particular interest to residents through our Education Committee.
4.	Organize and implement a trash spring clean up of the ditches throughout Glen Arbour.
5.	Organize the Children’s Christmas party and carol sing. Coordinate the Christmas Food bank and Toy drive contributions from Glen Arbour.
6.	Add a shuffle board & bocci court to the recreational amenities at the playground.
7.	Government Affairs Committee to continue regular communications with our Municipal and Provincial representatives.
8.	Conduct Community decorating contests for Halloween and Christmas.
9.	Run the business affairs of the Association in an effective manner.
10.	Discuss the future recreational priorities for the community by discussing the results of the Recreation Survey with residents at our A.G.M. in May.
11.	Review with HRM planners the cost and implications of the recreational amenities preferred by residents as a result of the Survey.
12.	Executive and Board to continue to evaluate GAHA organizational effectiveness, committee structure, sourcing of volunteers, succession planning etc.

**Area Rate Information**

Purpose of Area Rate:	To fund items identified in 5 year vision and ensure that all property owners at Glen Arbour have the opportunity to share in the improvements of the community.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2013/14?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2013/14 Area Rate will be:	\$65 flat rate per property
Area subject to Area Rate:	Phases 1 - 7 Glen Arbour sub-division, and 6 new condos at entrance to G.A.
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2012/13)? How much?	Actual accumulated surplus to March 31, 2013: \$20,155
If a surplus exists at the end of the fiscal year, how is it to be applied?	Saving for multi-court expenditures identified in community recreation survey.

**Revenue Budget for 2013-14**

Description of Revenue Source	Amount (\$)
Area Rate Revenue	\$ 21,500
<b>Total Revenues</b> (must equal total expenditures):	<b>\$ 21,500</b>

**Expenditure Budget for 2013-14**

Description of Planned Expenditures	Amount (\$)
Printing & Reproduction	\$1,200
Office Expenses	\$1,200
Grounds and Landscaping	\$5,500
Community Events	\$1,600
Recreation amenities	\$30,200
Website	\$2,000
Prior Year Surplus	(\$20,200)
<b>Total Planned Expenditures</b> (must equal total revenues):	<b>\$ 21,500</b>

### 2013-14 Business Plan & Budget for

Name of Association or Society:	Grand Lake Oakfield Community Society
Registry of Joint Stock Companies ID#:	1266851

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Murray Tate	Robert Kamperman
Phone number:	860 2376	860 2806
Mailing Address:	100 Oakfield Park Rd. Oakfield, NS B2T 1V3	8 North Fork Road, Oakfield, NS B2T 1A9
E-mail Address:	<a href="mailto:meretate@me.com">meretate@me.com</a>	<a href="mailto:kamperr@halifax.ca">kamperr@halifax.ca</a>

Business Plan & Budget approved at Annual General Meeting held on:	April 27, 2013
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### Mission and Description of Services Provided

(including who the services are provided to)

We provide a gathering space for all members of our community. We provide space for the ladies auxiliary to host events, such as dances, fairs, bridge club, darts, exercise programs, funerals and wedding parties.
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### Accomplishments

This year we focused on fund raising and completing phase 1 of our playground project. We focused on our hall rentals and have seen an increase in usage over the year. We have collaborated with other community groups to bring awareness to the volunteer challenge in an effort to bring community communication into the spotlight. We have agreement in principle with Oakfield Estates Ltd to acquire a parcel of land on behalf of HRM. We have entered into discussions with HRM to advance this opportunity as it will allow us to move forward with phase 2 of the community park plan.
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### Goals for 2013-14

1.	Enhance Society's visibility within community.
2.	Finalize land transaction between HRM and Oakfield Estates.
3.	Start Project Phase 2 - Establish Trail Head and On Site Walking Trails.
4.	Plan Project Phase 3 - Community Trail Network
5.	Consider Area Rate extension.

**Area Rate Information**

Purpose of Area Rate:	Hall maintenance, playground upkeep and upgrades, mortgage payment
Will the Purpose <u>or</u> Amount of the Area Rate change in 2013/14?	No, considering a change for next fiscal.
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
2013/14 Area Rate will be:	\$0.021 per \$100 of taxable assessment
Area subject to Area Rate:	Grand Lake/Oakfield
Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2012/13)? How much?	Actual accumulated surplus to March 31, 2013: \$7,655
If a surplus exists at the end of the fiscal year, how is it to be applied?	Towards phase 2 of the community park plan.

**Revenue Budget for 2013-14**

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
4200 Area Rate Revenue	\$ 21,000
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 21,000</b>

**Expenditure Budget for 2013-14**

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
6399 Contract Services	\$ 6,400
6603 Grounds and Landscaping	5,000
6941 Playground Equipment	14,000
8010 Other Interest	800
8013 Loan Principal Repayment	2,400
9000 Prior Year Surplus/Deficit	(7,600)
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 21,000</b>

**2013-14 Business Plan & Budget for**

Name of Association or Society:	Haliburton Highbury Homeowners Association
Registry of Joint Stock Companies ID#:	1648112

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Marc Adams, Chairman	Angela Kinley, Treasurer
Phone number:	(902) 820-2522	(902) 482-4045
Mailing Address:	400 Windsor Drive Stillwater Lake, Nova Scotia B3Z 1H2	50 Telford Lane Stillwater Lake, Nova Scotia B3Z 4P4
E-mail Address:	marcadams@eastlink.ca	angkinley@yahoo.ca

Business Plan & Budget approved at Annual General Meeting held on:	Pending approval at May 29, 2013 AGM
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**Mission and Description of Services Provided**

(including who the services are provided to)

<p>To be primarily concerned with:</p> <ul style="list-style-type: none"> <li>- protecting and improving property values and homeowner rights for the area of Haliburton Hills, Haliburton Heights and Highbury.</li> <li>- the development and general maintenance of recreational areas within our subdivision</li> <li>- and hosting community activities.</li> </ul>
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**Accomplishments**

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

In addition to ongoing maintenance and community activities the playground was completed at Abbey Road park.
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**Goals for 2013-14**

1.	Ongoing park maintenance
2.	Family Fun Day
3.	Christmas Tree lighting event
4.	Community yard sale
5.	New message billboard and new park signs
6.	New community events
7.	Development of existing trails within subdivision parks



**Area Rate Information**

Purpose of Area Rate:	To fund activities and projects as discussed above
Will the Purpose <u>or</u> Amount of the Area Rate change in 2013/14?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
2013/14 Area Rate will be:	\$0.023 per \$100 of taxable assessment
Area subject to Area Rate:	Haliburton Heights /Hills and Highbury subdivision
Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2012/13)? How much?	Actual accumulated Surplus to March 31, 2013: \$ 27,326
If a surplus exists at the end of the fiscal year, how is it to be applied?	Projects not completed from previous year (signs)

**Revenue Budget for 2013-14**

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
4200 Area Rate Revenue	\$ 47,700
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 47,700</b>

**Expenditure Budget for 2013-14**

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
6207 Office Supplies (Admin, Insurance)	\$ 4,200
6399 Contract Services (Capital projects)	59,300
6603 Grounds and Landscaping	5,000
6933 Community Events	6,000
6999 Other Goods and Services	500
9000 Prior Year Surplus	(27,300)
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 47,700</b>

### 2013-14 Business Plan & Budget for

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

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

Business Plan & Budget approved at Annual General Meeting held on:	April 18, 2013
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### Mission and Description of Services Provided

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

- To strengthen community spirit by developing programs and conducting events which address the needs of all area residents.
- To develop programs and services that makes the centre accessible for all Community groups.
- To implement user friendly, helpful programs that increases the sense of openness and acceptance within the centre for all area residents.
- To develop a business plan, which will ensure the future financial success of the area residents' Community Centre.

#### Description of Services Provided

##### Core Programs

- After School Program – providing programming to 15 –25 children between the ages of 5 and 12. This program is offered Mon – Fri and consists of art and crafts, sports, group activities, guest speakers, an area to do homework and a daily nutritional snack. Access to an internet computer station is available during the ASP and scheduled appointments are available to area residents in need of Internet access and/or assistance with computers.
- March Day Camp and Summer Day Camp, activities and programs for children between ages of 5 and 12, during these non-school periods.

##### Other Programs

- Regular Pre-teen dances offered to children grades 3 to 6.
- Children's holiday parties, such as Valentines, Christmas Tree Lighting, etc
- Adult dances for Halloween, St Patrick's Day, New Year's Eve
- Annual Community Fishing Derby and BBQ
- Adult Dart league offered on Friday evenings from September - May with 24 registered members.

### **Accomplishments**

#### Pre-teen Child Care Programs

- Continued to operate a low cost after school day care program for ages 5 to 12. Averaged 20 children per day.
- Prepared and presented Summer Day Camp for ages 5 to 12 including weekly trips and guest speakers. Averaged 12 children per day.
- Held March Break 2013 Program for ages 5 to 12
- Improved crafts to provide better quality items, examples: potter painting, gift cards.
- Hold monthly pre-teen dances. Attended by an average of 90 children.

#### Centre Financial Accomplishments

- Applied for and received Federal Grant subsidizing summer camp staff salaries.
- Realized a profit of \$10,090 on centre operations.
- A new Computer, furniture and equipment

#### Building Improvements and Maintenance

- Painted all interior walls.
- Purchased a new floor scrubber/polisher
- Constructed a satellite office upstairs for convenience and privacy for staff to relate to the parents.

#### Community Events

- Added 4 new board members.
- Revised the By-Laws and had them approved at the April 2013 AGM.
- Acquired a Permanent Special Premise Liquor License.
- Improved and expanded on the annual community Fishing Derby Event to include a BBQ and an adult dance.
- Held a community Christmas tree lighting, attended by 50 residents.
- Provided a free facility for Sparks, Brownies and Guides.
- Rented facility for numerous evening events and daytime community events (children's birthday parties, family reunions, etc.).
- Friday evening adult dart league continues to average over 20 players.
- Adult community dances after the Fishing Derby and New Year's Eve Dance considered at great success.

### **Goals for 2013-2014**

1.	Continue to operate the local After School Program for ages 5 to 12. Increase financial stability of its operation.
2.	Continue to maintain and improve our facility for local community use and rental functions.
3.	Start up new community activity clubs for local teens and adults. Examples: card nights, craft nights, board game nights.
4.	Continue Summer Day Camp program for ages 5 to 12. Apply for and receive Canada Summer Jobs grant to assist with the salaries of 2 staff members.
5.	Implement a quarterly newsletter to ASP parents explaining upcoming events and daily activities. Create a new yearly community newsletter and have a mass mailing.
6.	Add an adult based Pioneer Days event to coincide with the annual Fishing Derby.
7.	Continue to schedule community events such as pre-teen dances and adult dances.
8.	Continue to host adult dart league.

9.	To install a Wi-Fi computer service to the Centre.
10.	Design and set up new web site.
11.	Refurbish the stage
12.	Implement a system to market the Centre for more exposure.
13.	Set up committees consisting of Board members and volunteers to provide a better quality service for the community.
14.	To find out what the community wants for groups, etc. Explore the interests of the Community.
15.	Partnership with other community groups.

#### Area Rate Information

Purpose of Area Rate:	Operation of the HWCC
Will the Purpose <u>or</u> Amount of the Area Rate change in 2013-14?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2013-14 Area Rate will be:	\$ 0.019 per \$100 of taxable assessment
Area subject to Area Rate:	Harrietsfield and Williamswood
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2012-13)? How much?	Actual accumulated surplus to March 31, 2013: \$31,155
If a surplus exists at the end of the fiscal year, how is it to be applied?	Towards maintenance of the building and grounds.

#### Revenue Budget for 2013-14

Description of Revenue Source	Amount (\$)
4200 Area Rate Revenue	\$ 30,800
<b>Total Revenues</b> (must equal total expenditures):	<b>\$ 30,800</b>

#### Expenditure Budget for 2013-14

Description of Planned Expenditures	Amount (\$)
6201 Telephone	\$ 2,000
6207 Office Supplies	1,000
6311 Security	500
6404 Recreation Programming Supplies	10,000
6407 Cleaning/Sanitary Supplies	1,000
6606 Heating Fuel	7,300
6607 Electricity	4,000
6699 Other Building Costs	33,200
6703 Computer Equipment	1,000
6707 Plumbing & Heating	1,000
6708 Mechanical Equipment	1,000
9000 Prior Year Surplus/Deficit	(31,200)
<b>Total Planned Expenditures</b> (must equal total revenues):	<b>\$ 30,800</b>

### 2013-14 Business Plan & Budget for

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Pamela Craig, Treasurer	Heidie Firth, Secretary
Phone number:	902-445-1030	902-835-4080
Mailing Address:	2 Wynward Avenue, Hammonds Plains, NS B3Z 1J9	61 Westwind Hammonds Plains, NS
E-mail Address:	<a href="mailto:pgcraig@bellaliant.net">pgcraig@bellaliant.net</a>	<a href="mailto:hfirth@accesswave.ca">hfirth@accesswave.ca</a>

Business Plan & Budget approved at Annual General Meeting held on:	February 24, 2013
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### Mission and Description of Services Provided

(including who the services are provided to)

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

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

<ul style="list-style-type: none"> <li>• Change in the By-laws for a consensus</li> <li>• Worked on getting the permit for Timberlane</li> <li>• Landscaping around park signs</li> <li>• Updates on the park website</li> <li>• A new Chairperson and Vice Chair</li> </ul>
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### Goals for 2013-14

1.	Social Function for the park (ideas are Movie in the Park, Floor Hockey tournament, etc)
2.	Clean Nova Scotia – organize a team to clean the park
3.	Culvert installation on Timberlane Park Development
4.	Annual Community Yard Sale
5.	Map out common use areas in the park
6.	GEO Mapping game for older kids
7.	Further research into future development for Timberlane

**Area Rate Information**

Purpose of Area Rate:	Provide for community betterment
Will the Purpose <u>or</u> Amount of the Area Rate change in 2013/14?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
2013/14 Area Rate will be:	\$0.005 per \$100 of taxable assessment
Area subject to Area Rate:	Highland Park
Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2012/13)? How much?	Accumulated Surplus to March 31, 2013: \$ 12,311
If a surplus exists at the end of the fiscal year, how is it to be applied?	The majority of it will be put towards the Timberlane development. We have been having difficulty getting permits and consensus from the community on what they would like there for development. This year our plan is to put in a culvert and to ready it for development and for the community to make a decision by year end.

**Revenue Budget for 2013-14**

Description of Revenue Source	Amount (\$)
4200 Area Rate Revenue	\$ 8,300
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 8,300</b>

**Expenditure Budget for 2013-14**

Description of Planned Expenditures	Amount (\$)
6202 Courier/Postage	\$ 100
6299 Other Office Expenses	100
6603 Grounds and Landscaping	18,000
6911 Facilities Rental	100
6912 Advertising and Promotion	100
6999 Other Goods and Services	2,100
8017 Bank Charges	100
9000 Prior Year Surplus/Deficit	(12,300)
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 8,300</b>

### 2013-14 Business Plan & Budget for

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

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

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

(including who the services are provided to)

Community Recreation Services enriches the lives of HRM residents and communities by facilitating and/or providing quality inclusive leisure services, facilities, and programs. To provide Recreation programs and services to Hubbards and area through the operations of the Hubbards Recreation Centre and the recreation facilities on site. This includes

- Hubbards Recreation Centre
- Two Baseball Fields
- Playground
- Tennis Court
- Youth Skate Park
- Horseshoe Pitch

### Accomplishments

- Summer Over-night Camps
- Community Outdoor Rink
- General Facility Operations
- Community Programs and Meetings
- Special Events (Baseball, Horseshoe Tournaments, Skateboard Events , Recreation Sampling)
- After the Bell Youth Events
- Hubbard's Winter Carnival Events
- Youth Leadership Project
- Sport Programs – baseball / soccer

**Goals for 2013-14**

1.	To provide Recreation Programs and Services to the Hubbard's community.
2.	To ensure the operation and maintenance of this recreation site.
3.	To provide community groups and organizations access to the programs, services and facilities provided, and area youth in the development of new program opportunities where identified.
4.	The development of a new skate park and trail in Hubbards Park.
5.	Support the community with Community Special Events held on site.
6.	Work with Chester Recreation and the Aspotogan Heritage Trust to provide Recreation services to the Hubbards Community.

**Area Rate Information**

Purpose of Area Rate:	To support the upgrade, upkeep and maintenance of the Hubbards Recreation Centre facilities.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2013/14?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
2013/14 Area Rate will be:	\$0.031 per \$100 of taxable assessment
Area subject to Area Rate:	Hubbards and area
Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2012/13)? How much?	Actual accumulated surplus to March 31, 2013: \$89,889
If a surplus exists at the end of the fiscal year, how is it to be applied?	Recreation assessment / Youth Skate Park: \$71,000 Park improvements / safety: \$18,900



**Revenue Budget for 2013-14**

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
Area rate revenue	\$ 41,700
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 41,700</b>

**Expenditure Budget for 2013-14**

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
Wages	\$ 3,500
Plumbing & Heating	3,500
Telephone	600
Snow Removal	2,500
Cleaning Supplies	700
Electricity	4,100
Local Travel – Mileage	500
Building Costs	6,500
Contract Services	9,000
Program Supplies	3,500
Custodial Services	5,000
Courier/Postage	300
Pest Management	500
Special Projects	91,400
Prior Year Surplus/Deficit	(89,900)
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 41,700</b>

### 2013-14 Business Plan & Budget for

Name of Association or Society:	KETCH HARBOUR AREA RESIDENTS ASSOCIATION
Registry of Joint Stock Companies ID#:	3049784

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	JOHN HIMMELMAN CO-CHAIR	LAURIE DOLHAN SECRETARY
Phone number:	868-1166	346-2258
Mailing Address:	1109 Ketch Harbour Rd, Ketch Harbour, N.S. B3V 1K6	1140 Ketch Harbour Rd, Ketch Harbour, N.S. B3V 1K6
E-mail Address:	johnandsue@eastlink.ca	ldolhan@contractme.ca

Business Plan & Budget approved at Annual General Meeting held on:	APRIL 08, 2013
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### Mission and Description of Services Provided

<p>To work on behalf of the residents of Ketch Harbour as stewards of our community owned assets and to enhance the recreation opportunities and wellness of our residents. KHARA endeavours to do this by providing such services/activities as:</p> <ul style="list-style-type: none"> <li>• Canada Day community parade and picnic.</li> <li>• Harbour Mates dory club.</li> <li>• Annual Christmas party.</li> <li>• Maintaining community wharf, floats, and moorings.</li> <li>• Acting as an anchor for resident initiatives.</li> </ul>
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### Accomplishments

<ul style="list-style-type: none"> <li>• Accomplished the mission and services outlined above.</li> <li>• Continued to liase with local elected officials.</li> <li>• Actively fulfilled commitments for community improvement grant</li> <li>• Held a productive AGM and executive elections</li> <li>• Communicated with several residents regarding initiatives they are interested in.</li> <li>• Resumed regular ice cream social.</li> <li>• Developed long term strategy for community wharf preservation</li> <li>• Serviced all community moorings</li> <li>• Successfully transitioned the roles and responsibilities of newly elected officials.</li> <li>• Applied and received permit for new community signage.</li> <li>• Maintained all community assets</li> </ul>
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### Goals for 2013-14

1.	Concrete extension of slipway
2.	Continued bolstering of wharf area
3.	Explore possibility of trail development
4.	Maintenance/replacement of some floats
5.	Resumption of Tuesday evening rowing events.
6.	Maintaining longstanding community traditions (Christmas party, parade)
7.	Explore potential divestiture of Ketch Harbour firehall.
8.	Explore potential for rebuilding of Ketch Harbour breakwater.

**Area Rate Information**

Purpose of Area Rate:	To generate funds to support the annual operating costs of our outdoor recreation facilities and related community events.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2013/14?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
2013/14 Area Rate will be:	\$66.67 Flat Fee per dwelling
Area subject to Area Rate:	Ketch Harbour
Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2013/14)? How much?	Actual accumulated surplus to March 31, 2013: \$19,601
If a surplus exists at the end of the fiscal year, how is it to be applied?	Carried over to next year to establish contingency fund.

**Revenue Budget for 2013-14**

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	10,100
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 10,100</b>

**Expenditure Budget for 2012-13**

Description of Planned Expenditures	Amount (\$)
8003 INSURANCE POLICY AND PREMIUMS	2,400
6299 OTHER OFFICE EXPENSES	500
6705 EQUIPMENT REPAIR AND MAINTENANCE	24,900
6933 COMMUNITY EVENTS	1,800
8017 BANK CHARGES	100
9000 PRIOR YEAR SURPLUS/DEFICIT	(19,600)
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 10,100</b>

### 2013-14 Business Plan & Budget for

Name of Association or Society:	Kingswood Ratepayers Association
Registry of Joint Stock Companies ID#:	2450949

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Denn Guptill, Chair	Paul McInnis, Treasurer
Phone number:	832-2222	835-5779
Mailing Address:	78 Kingswood Drive Hammonds Plains, B4B 1K4	52 Diana Drive Hammonds Plains, NS B4B 1M4
E-mail Address:	<a href="mailto:denn@cornerstonewesleyan.ca">denn@cornerstonewesleyan.ca</a>	<a href="mailto:pmcguinness@atlantissc.com">pmcguinness@atlantissc.com</a>

Business Plan & Budget approved at Annual General Meeting held on:	November, 2012
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### Mission and Description of Services Provided

The Association is a community organization that exists to further the interests of Kingswood residents. Its three main areas of focus are parkland development within the subdivision, support for other issues such as those relating to schooling, and promotion/organization of community social events.

### Accomplishments

There are several parkland projects in various stages of development and our Park Committee has met with the HRM concerning upgrades and additions to several of our parks. We have added Helios equipment to one park and have started work on adding a baseball diamond to another park.

Various community events have been held in the past year including a yard sale, BBQ Fun Day, Christmas carol sing, both Christmas and Halloween House Decorating Contests and a community cleanup day and BBQ.

### Goals for 2013-14

1.	Addition of Swings at the Playground on Kingswood Dr. Park 2
2.	Move to next step of planning and construction on Baseball Diamond
3.	Improving communication to residents with more frequent use of website and newsletter.
4.	Foster community spirit by supporting and/or organizing social events.
5.	New entrance signs for the subdivision
6.	Beach Development on Long Lake
7.	Trail Improvements

**Area Rate Information**

Purpose of Area Rate:	To provide funding to the Ratepayers Association thereby allowing flexibility in meeting the goals as set out above relative to parkland development/improvements and other community-related activities/ events.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2013-14?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
2013-14 Area Rate will be:	\$50.00 Flat Fee per property
Area subject to Area Rate:	Kingswood and surrounding subdivisions known individually as Kingswood on the Lakes, Kingswood West, Queenswood, and Blue Mountain Estates
Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2012-13)? How much?	Actual accumulated surplus to March 31, 2013: \$347,298
If a surplus exists at the end of the fiscal year, how is it to be applied?	There has been considerable interest in developing the waterfront of one of our parks for swimming and we are working with the Provincial and Federal Departments on the feasibility of this project as well as our ongoing work on the baseball field project.

**Revenue Budget for 2013-14**

Description of Revenue Source	Amount (\$)
Area Rate Revenue	\$ 52,500
<b>Total Revenues</b> (must equal total expenditures):	<b>\$ 52,500</b>

**Expenditure Budget for 2013-14**

Description of Planned Expenditures	Amount (\$)
Directors Insurance and Liability	2,200
Administration (advertising, website, postage, meeting space etc.)	3,000
Community Sponsorship, (scouting, school, sports groups etc.)	1,000
Community Events	4,400
Park Development new playground and trail Improvement	25,000
Development of Ball Diamond	150,000
New Signs for Subdivision Entrances	15,000
Future Projects	199,200
Prior Year's Surplus/ Deficit	(347,300)
<b>Total Planned Expenditures</b> (must equal total revenues):	<b>\$ 52,500</b>

### 2013-14 Business Plan & Budget for

Name of Association or Society:	Lost Creek Community Association
Registry of Joint Stock Companies ID#:	3233149

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Chris Marks, President	Trina Roach, Vice President
Phone number:	869-2091	252-5239
Mailing Address:	204 Lost Creek Dr Beaver Bank, NS B4G 1G7	187 Lost Creek Dr Beaver Bank, NS B4G 1G7
E-mail Address:	<a href="mailto:chrismarks@halifaxwater.ca">chrismarks@halifaxwater.ca</a>	<a href="mailto:trina_roach@hotmail.com">trina_roach@hotmail.com</a>

Business Plan & Budget approved at Annual General Meeting held on:	November 26, 2012
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### Mission and Description of Services Provided

(including who the services are provided to)

The Lost Creek Community Association is a volunteer led group of residents who have been and continue to work hard to better our community. The group intends to continue to develop our designated parkland within the community to improve the quality of life for those in and around the community. Future projects may include but may not be limited to: adapting the man-made pond to facilitate ice skating in the winter, develop a plan and implement a design for additional parkland as the subdivision grows and more parkland becomes accessible, and hold community events to celebrate and bring residents together. We also serve to address concerns residents may have about our community, from speeding to maintenance of public paths. We also organize community events for residents of Lost Creek and surrounding areas such as a community BBQ. Our overall vision is to make our community a safe and vibrant place to live.

### Accomplishments

- The Lost Creek Community Association has held several successful fundraisers. The proceeds are all going towards paying for our park or events for the residents of Lost Creek.
- After concerns about erosion of a public pathway connecting two streets in our subdivision, the Association took steps to ensure the path was fixed and maintained.
- We passed an area rate to ensure funding for our future park and help improve additional parkland as it becomes available. The park was built in 2011-12.

**Goals for 2013-14**

1.	Annual community events such as Summer BBQ and Winter Skate party.
2.	Finish trail construction at and near playground site.
3.	Continue and complete process to have the connector trail from Lost Creek Drive to Hetherglen Drive completed.
4.	Continue to fundraise.
5.	Address community concerns such as speeding and car break-ins.
6.	Have a community sign constructed and erected at the entrance to the community.
7.	Construct and install a series of planters to enhance the beauty of the park site.

**Area Rate Information**

Purpose of Area Rate:	For community activities and to further fund the development of our park areas.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2013/14?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
2013/14 Area Rate will be:	\$50.00 flat fee per property
Area subject to Area Rate:	Lost Creek subdivision
Year Area Rate to Expire (if applicable):	Will expire after fiscal 2017-18.
Do you anticipate a surplus or a deficit at the end of this year (2012/13)? How much?	Actual accumulated surplus to March 31, 2013: \$600
If a surplus exists at the end of the fiscal year, how is it to be applied?	Any surplus will be used for further parkland/ community improvements, or community events.

**Revenue Budget for 2013-14**

Description of Revenue Source	Amount (\$)
Area Rate Revenue	\$ 9,000
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 9,000</b>

**Expenditure Budget for 2013-14**

Description of Planned Expenditures	Amount (\$)
6399 Contract Services	7,000
6933 Community Events	2,600
9000 Prior Year Surplus/Deficit	( 600)
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 9,000</b>

### 2013-14 Business Plan & Budget for

Name of Association or Society:	LWF Ratepayers Association
Registry of Joint Stock Companies ID#:	3236227

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Danielle Deveau, Chair	Stacey Rudderham, Treasurer
Phone number:		576-5181
Mailing Address:	28 Devonport Ave, Fall River	477 Preakness Cres, Fall River
E-mail Address:	deveaufamily@accesswave.ca	slselig@eastlink.ca

Business Plan & Budget approved at Annual General Meeting held on:	June 23, 2013
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### Mission and Description of Services Provided

(including who the services are provided to)

<p>To fund various community Rec programs provided by the Windsor Junction Community Centre and Lakeview Homeowners Association. To broaden our capabilities in funding for and participation in other recreational and community based events and programs in the Lakeview, Windsor Junction and Fall River area as a whole. Currently, programs are offered in Fall River specifically. The WJCC offers a day camp, swim lessons, lifeguarding and junior leadership programs for youth. Lakeview offers activities and support to youth using the park facilities. We are also funding the newly created Swim Team operating through the WJCC this year. We look forward to partnering with other organizations in the area that provide recreation and community orientated facilities events, and activities.</p>
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### Accomplishments

<p>In the last year, we have had some major restructuring in the development of goals for the LWF Ratepayers Association. These changes have clarified our role with relation to its sub-boards, and have opened the opportunity to explore other programs and opportunities throughout the entire area. The WJCC is expanding as we speak to open its doors to more youth in more programs, offering programming year round starting in July 2013. A new swim team has been formed and LWF will fully fund this program initially, but subsidize as required in future years.</p>
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### Goals for 2013-14

1.	We will ensure the timely and above standard completion of the WJCC expansion.
2.	We will support the initiation of the Swim Team.
3.	We will create a grants program opening our doors to further recreational development in the area.
4.	With the clear separation of boards and committees, the LWF will be able to participate further into the entire community for long term goals.
5.	We have expressed our interest in acquiring the Riverlakes Centre and using this facility to offer another location for our community residents and groups to meet as well as retain a home base for our seniors' group.



**Area Rate Information**

Purpose of Area Rate:	Recreation and community based program funding and support.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2013/14?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
2013/14 Area Rate will be:	\$0.03 per \$100 of taxable assessment
Area subject to Area Rate:	Lakeview, Windsor Junction and Fall River
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2012/13)? How much?	Actual accumulated surplus to March 31, 2013: \$1,721.
If a surplus exists at the end of the fiscal year, how is it to be applied?	We wish to carry the surplus forward for the initial application of funding to community recreational developments. We expect our new grant program to be in place by 2014.

**Revenue Budget for 2013-14**

Description of Revenue Source	Amount (\$)
4200 Area Rate Revenue	\$ 183,600
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 183,600</b>

**Expenditure Budget for 2013-14**

Description of Planned Expenditures	Amount (\$)
6207 Office Supplies	\$ 200
6299 Other Office Expenses	1,800
6310 Outside Personnel	1,000
6003 Wages Regular	95,000
6312 Refuse Collection	300
6404 Recreation Programming Supplies	6,000
6603 Grounds and Landscaping	3,000
6607 Electricity	2,700
6608 Water	800
6699 Other Building Cost	57,300
6705 Equipment - Repair and Maintenance	1,000
6933 Community Events	6,000
8003 Insurance Policies and Premiums	10,200
9000 Prior Year Surplus/Deficit	(1,700)
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 183,600</b>

**2013-14 Business Plan & Budget for**

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Dan Nordqvist, Chair	Sarah Graven, Vice Chair
Phone number:	876-0325	
Mailing Address:	122 Halfway Lake Dr, Hammonds Plains, NS, B4B 1N2	
E-mail Address:	Dan_nordqvist@hotmail.com	graven@eastlink.ca

Business Plan & Budget approved at Annual General Meeting held on:	Nov. 7 <sup>th</sup> , 2012
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**Mission and Description of Services Provided**

(including who the services are provided to)

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

**Accomplishments**

<ul style="list-style-type: none"> <li>• Recreation – Addition of new playground equipment at MicMac Park</li> <li>• Community Events –Community Yard sale with White Hills</li> <li>• General – Lighting, AGM, School Updates, Water/Paving updates, web-site updates, sign updates, blog, safety issues and follow-up</li> <li>• Recreation – General MicMac Park, Patterson Park, Salty Dips Park maintenance</li> </ul>
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**Goals for 2013-14**

1.	Community – Neighborhood yard sale
2.	Community – Family Fun Day with White Hills Ratepayers on Canada Day
3.	Community - Community sign in subdivision – weekly/biweekly changes for events, holidays, meetings, etc.
4.	Community – Winter dance
5.	General – Newsletters, AGM, School/Water/ Paving Updates, Web-site, Safety
6.	Recreation – Addition of new playground equipment at MicMac Park
7.	Recreation – General Park Improvement/maintenance at MicMac Park, Patterson Park, Salty Dips Park
8.	Recreation – New Parkland Development Plan – Beaver Lake Site, including fundraising and grant submissions

**Area Rate Information**

Purpose of Area Rate:	Recreation upgrades
Will the Purpose <u>or</u> Amount of the Area Rate change in 2013/14?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
2013/14 Area Rate will be:	\$50.00 Flat Fee per property
Area subject to Area Rate:	Maplewood on the Lakes
Year Area Rate to Expire (if applicable):	N/A – Based on annual vote at AGM
Do you anticipate a surplus or a deficit at the end of this year (2012/13)? How much?	Actual accumulated surplus to March 31, 2013: \$ 72,701
If a surplus exists at the end of the fiscal year, how is it to be applied?	This surplus is to be used towards parkland development at Beaver lake

**Revenue Budget for 2013-14**

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
4200 Area Rate Revenue	\$ 18,400
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 18,400</b>

**Expenditure Budget for 2013-14**

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
6399 Contract Services	\$ 91,100
9000 Prior Year Surplus/Deficit	(72,700)
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 18,400</b>

### 2013-14 Business Plan & Budget for

Name of Association or Society:	Mineville Community Association
Registry of Joint Stock Companies ID#:	3029296

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Clive Jones, President	Victoria Newman-Jones
Phone number:	405-7357	434-9678
Mailing Address:	124 Candy Mountain Rd Mineville,NS, b2z1k4	136 Candy Mountain Rd Mineville,NS, b2z1k4
E-mail Address:	<a href="mailto:President@mineville.ca">President@mineville.ca</a>	jonesv@eastlink.ca

Business Plan & Budget approved at Annual General Meeting held on:	May 15, 2012
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### Mission and Description of Services Provided

(including who the services are provided to)

<ul style="list-style-type: none"> <li>-Maintain &amp; Expand existing park facilities to provide quality places for community use and involvement.</li> <li>-To develop events which will involve the community.</li> <li>-To make our parks and trails safe and clean places for families to enjoy year round.</li> <li>-To provide community with regular information on matters of concern to the residents.</li> <li>-To keep our community in touch with each other, and with what the MCA is doing or planning in relation to upcoming events.</li> </ul>
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### Accomplishments

<ul style="list-style-type: none"> <li>- Design of Nikki Park Walking Trail and Boardwalk, including professional site evaluation.</li> <li>- New Community Events: <ul style="list-style-type: none"> <li>- Movie Night</li> <li>- Soap Box Derby</li> </ul> </li> <li>- Continuation of the Annual Events that have been happening in previous years, such as the Christmas Party/Tree Lighting, Fall Harvest Event, Easter Egg Hunt, etc.</li> <li>- Community Clean-Up Event where members of the Community collected many bags of garbage from the ditches and alongside the roadways.</li> <li>- On-going maintenance and planning of development of trails and parks in Mineville.</li> <li>- New deck, railings and stairs at the Bennett Park Multi-Use Facility.</li> </ul>
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### Goals for 2013-2014

1.	Building of Nikki Park Boardwalk and Trail, to give safer access and greater use of land
2.	Continuation of current regular Community Events
3.	Re-design of Bennett Park parking lot to increase accessibility and ease of use
4.	Development of new Community Events
5.	Continuation of Mineville Newsletter
6.	On-going support of regular Mineville Community special events
7.	Examination and renewal of trail paths, which are starting to show wear and tear.

**Area Rate Information**

Purpose of Area Rate:	Funding of Community Projects and Events, and the Maintaining of the Parks and Facilities.
Will the Purpose or Amount of the Area Rate change in 2013-14?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2013/14 Area Rate will be:	\$20.00 Flat Fee per property
Area subject to Area Rate:	Mineville
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2012/13)? How much?	Actual accumulated surplus to March 31, 2013: \$43,321
If a surplus exists at the end of the fiscal year, how is it to be applied?	Carried over for Future/New Projects & Events

**Revenue Budget for 2013-14**

Description of Revenue Source	Amount (\$)
Area Rate Revenue	\$ 10,500
<b>Total Revenues</b> (must equal total expenditures):	<b>\$ 10,500</b>

**Expenditure Budget for 2012-13**

Description of Planned Expenditures	Amount (\$)
Nikki Park Development	28,000
Production and distribution of Community Newsletter	1,200
All Parks Maintenance, MUF Repairs & Interior Finishing	5,000
Insurance and Trail Fees	1,700
Electricity (NS Power for Bennett Park, Operations & Events)	1,500
Halloween/Fall Harvest Event	300
Easter Egg Hunt & Summer Fair	500
Tree Lighting & Christmas Party	500
Expansion of Bennett Park parking lot	7,000
Park Equipment Replacement or Maintenance	3,500
Candy Mountain Rd Cemetery Maintenance	600
Trail Improvements	2,000
Community Projects under review by the MCA for consideration	2,000
Prior Year's Surplus/ Deficit	(43,300)
<b>Total Planned Expenditures</b> (must equal total revenues):	<b>\$ 10,500</b>

### 2013-14 Business Plan & Budget for

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Councillor Stephen Adams	Kelly Carlton – Chair PRRA
Phone number:	477-0627 or 497-8818	850-2032 or 430-3600
Mailing Address:	P.O. Box 1749, Halifax NS B3J 3A5	5 Fiddle Parkway, Hatchet Lake Halifax, NS B3T 1R6
E-mail Address:	adamss@halifax.ca	Kelly@prospectcommunities.com

Business Plan & Budget approved at Annual General Meeting held on:	Draft approved April 18, 2013 AGM July 4, 2013
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### Mission and Description of Services Provided

(including who the services are provided to)

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

Regular monthly meetings (Sept to Nov; Feb to June) – keep open lines of communication
Work with HRM on upgrades to our local fields – Ongoing
Continue to support the Resource Opportunities Center as they direct the Prospect Road Community Centre in its operation.
Application & approval of community grants from Recreational Area Tax
Award and manage mowing contract for parks and sports fields, funds provided by HRM under a Community Partnership Agreement.
Support community groups leading recreation projects on HRM property.
Collaboration with HRM Council Representative and Recreation Staff
Develop a Youth Fund to support Recreational Activities played Provincially and Nationally
Provide information to residents- Prospective community news letter
Develop a website for the Prospect Road Recreation Association – Under Construction
Representation on the Sub Committee for outdoor Recreation development at the Prospect Road Community Centre.
Review how we award our grant applications to ensure that we are developing strategies to support our community. We reviewed the categories and categorized the percent of funds allotted for each area. This will help us to service the community recreation needs better moving forward. Identify where the need is, and try to reach all our small communities.

**Goals for 2013-14**

1.	To work with community groups/HRM to disperse the awarded grants from Rec Funds.
2.	To launch a PRRA Web Site Summer 2013 – provided web space obtained through PRCC and ROC.
3.	To hold meetings from Sept. to Nov and Feb to June with the executive and the directors of the Rec Association.
4.	Manage Mowing Contract for 2013
5.	To continue to support community groups with current projects underway in our community.

**Area Rate Information**

Purpose of Area Rate:	Recreational Community Support
Will the Purpose or Amount of the Area Rate change in 2013/14?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
2013/14 Area Rate will be:	\$0.012 per \$100 of taxable assessment
Area subject to Area Rate:	Goodwood to West Dover on the Prospect Rd
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2013/14)? How much?	Actual accumulated surplus to March 31, 2013: \$ 40,720
If a surplus exists at the end of the fiscal year, how is it to be applied?	To the Prospect Community Centre.

**Revenue Budget for 2013-14**

Description of Revenue Source	Amount (\$)
4200 Area Rate Revenue	\$80,600
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 80,600</b>

**Expenditure Budget for 2013-14**

Description of Planned Expenditures	Amount (\$)
6933 Community Events	\$ 54,200
8001 Transfer to Outside Agencies	67,100
9000 Prior Year Surplus/Deficit	(40,700)
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 80,600</b>

### 2013-14 Business Plan & Budget for

Name of Association or Society:	Riverline Activity Center (Dutch Settlement)	
Registry of Joint Stock Companies ID#:	2365981	

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Darrin Gloade, President	Cathy Isenor, Treasurer
Phone number:	883-9128	883-2371
Mailing Address:	222 Grono Road, Dutch Settlement Nova Scotia B2S 2H5	145 Grono Road, Dutch Settlement Nova Scotia B2S 2J3
E-mail Address:		cathy_isenor@hotmail.com

Business Plan & Budget approved at Annual General Meeting held on:	April 19,2013
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### Mission and Description of Services Provided (including who the services are provided to)

Provide area residents with a community hall and ballfield.
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### Accomplishments

<ul style="list-style-type: none"> <li>• Hosted a local dart league every Friday night.</li> <li>• Cadets utilize the basement for their offices and their studies and the main level for their drills on a weekly basis from Sept/12 to Jun/13</li> <li>• Hall is privately rented for weddings, anniversary parties, birthday parties, showers, banquets, etc.</li> <li>• Tae Kwon-Do is booked in 3 nights a week.</li> <li>• We replaced all the windows with new vinyl sliders and replaced the side door.</li> </ul>
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### Goals for 2013-14

1.	Provide a place for social gatherings.
2.	Replace the furnace in our community center.
3.	Repair the roof with new shingles.
4.	Regrade the parking area in the front of the community center.



**Area Rate Information**

Purpose of Area Rate:	To help pay the utilities and maintenance of the building.
Will the Purpose or Amount of the Area Rate change in 2013/14?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
2013/14 Area Rate will be:	\$0.032 per \$100 of taxable assessment
Area subject to Area Rate:	Dutch Settlement
Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2012/13)? How much?	Actual accumulated surplus to March 31, 2013: \$10,931
If a surplus exists at the end of the fiscal year, how is it to be applied?	Carry forward

**Revenue Budget for 2013-14**

Description of Revenue Source	Amount (\$)
4200 Area Rate Revenue	\$ 11,600
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 11,600</b>

**Expenditure Budget for 2013-14**

Description of Planned Expenditures	Amount (\$)
6201 Telephone	400
6304 Janitorial Services	2,000
6308 Snow Removal	1,000
6606 Heating Fuel	4,000
6607 Electricity	2,000
6608 Water	500
6699 Other Building Cost	12,600
9000 Prior Year Surplus/Deficit	(10,900)
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 11,600</b>

**2013-14 Business Plan & Budget for**

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Judy MacIntosh, Treasurer	Don Pickrell, Chair – Basil Reid Assistant Chair
Phone number:	865-7527 or 869-4764	865-3142 430-5231
Mailing Address:	45 Lively Rd. Middle Sackville NS B4E 3A9	45 Connolly Road
E-mail Address:	Ron.jud.macintosh@ns.sympatico.ca	<a href="mailto:angelman@ns.sympatico.ca">angelman@ns.sympatico.ca</a>

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

(including who the services are provided to)

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

<ul style="list-style-type: none"> <li>• Completed the HRM's Board Rating Tool (very few areas needed improvement).</li> <li>• Using HRM Reporting structure under the new Facility Lease Agreement.</li> <li>• Ran a Successful Monte Carlo night in April (raised \$4,000) which was donated to two groups within the facility.</li> <li>• Completed work on two playgrounds and held a ribbon cutting ceremony.</li> <li>• Still working on providing signage to advertise the location of our facility and its programs.</li> <li>• Replaced all 4 sets of exterior doors with new ones.</li> <li>• Completed an energy audit and overhauled our heating system to be more efficient.</li> <li>• Used summer student to update us on social media and open Twitter account, Face Book and You Tube etc.</li> </ul>
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### Goals for 2013-14

1.	Upgrade and replace windows on 1 <sup>st</sup> level to include security glass.
2.	Acting on the few outstanding items on the Board Rating Tool.
3.	Work on completing accounting system to include on-line banking.
4.	Pave new parking area on side of building.
5.	Install video display to announce programs in building on daily basis.
6.	Other items that may arise throughout the fiscal year.

### Area Rate Information

Purpose of Area Rate:	To assist in the financial running of the Sackville Heights Community and Cultural Centre
Will the Purpose <u>or</u> Amount of the Area Rate change in 2013/14?	No. Area rate set years ago by HRM Council, is static, and is for operations of the Centre
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
2013/14 Area Rate will be:	\$0.01 per \$100 of taxable assessment
Area subject to Area Rate:	Districts 14 and 15
Year Area Rate to Expire (if applicable):	Area rate is set indefinitely
Do you anticipate a surplus or a deficit at the end of this year (2012/13)? How much?	Actual accumulated surplus to March 31, 2013: \$1,395
If a surplus exists at the end of the fiscal year, how is it to be applied?	2013-14 Board of Directors will decide what projects to allocate surplus funds too, taking into account the needs of the Centre and its tenants.

**Revenue Budget for 2013-14**

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
4200 Area Rate Revenue	\$ 229,700
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 229,700</b>

**Expenditure Budget for 2013-14**

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
6201 Telephone	\$ 2,600
6202 Courier/Postage	300
6299 Other Office Expenses	3,000
6308 Snow Removal	8,000
6311 Security	2,500
6312 Refuse Collection	4,000
6399 Contract Services	64,400
6407 Cleaning/Sanitary Supplies	5,000
6606 Heating Fuel	19,000
6607 Electricity	22,000
6608 Water	2,300
6610 Building - Exterior	15,000
6611 Building - Interior	45,000
6612 Safety Systems	1,200
6699 Other Building Cost	15,000
6701 Equipment Purchase	2,000
6704 Equipment Rental	200
6705 Equipment Repairs & Maintenance	1,500
6905 Training & Education	1,000
8011 Interest on Debentures	1,100
8012 Principal on Debentures	14,000
9000 Prior Year Surplus/Deficit	(1,400)
9200 HR CATS Wage/Benefits	2,000
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 229,700</b>

**2013-14 Business Plan & Budget for**

Name of Association or Society:	Silversides Residents Association
Registry of Joint Stock Companies ID#:	1290142

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Patrick MacDonald	Ian Andrew
Phone number:	902-860-0720	902-860-2587
Mailing Address:	100 Rolling Hills Dr Waverley, NS	2 Overbrooke Waverley, NS
E-mail Address:	<a href="mailto:Pmacdonald4@eastlink.ca">Pmacdonald4@eastlink.ca</a>	Ianandrew01@hotmail.com

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

(including who the services are provided to)

Our Mission is to up-keep the common areas for the residents of Silversides. Also to provide and upkeep our recreational facilities for the residents use. These include but are not limited to providing life guards at our beach during the summer, general maintenance at the beach, maintenance of our park and upkeep of our entrances
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**Accomplishments**

The past year we started our refurbishment of our park area to fix the sink holes. Added a proper storage container at the beach for storage for the life guards and SRA equipment. Upgraded our entrances.
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**Goals for 2013-14**

1.	New Sign at the Silversides entrance
2.	Continue refurbishment of park
3.	Find solution to our beach loosing our bank
4.	General maintenance of entrances and beach

**Area Rate Information**

Purpose of Area Rate:	Support our recreation facilities
Will the Purpose <u>or</u> Amount of the Area Rate change in 2013/14?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2013/14 Area Rate will be:	\$100.00 Flat Fee per property
Area subject to Area Rate:	Silversides subdivision
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2012/13)? How much?	Actual accumulated surplus to March 31, 2013: \$13,745
If a surplus exists at the end of the fiscal year, how is it to be applied?	New entrance sign, park refurbishment, and beach repairs.

**Revenue Budget for 2013-14**

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
4200 Area Rate Revenue	\$ 16,300
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 16,300</b>

**Expenditure Budget for 2013-14**

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
6310 Outside Personnel	9,500
6399 Contract Services	1,500
6603 Grounds and Landscaping	2,000
8003 Insurance Policies and Premiums	800
6919 Special Projects	16,200
9000 Prior Year Surplus/Deficit	(13,700)
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 16,300</b>

### 2013-14 Business Plan & Budget for

Name of Association or Society:	Upper Hammonds Plains Community Development Association
Registry of Joint Stock Companies ID#:	1289317

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Gina Jones-Wilson - President	Shira Jackson - Treasurer
Phone number:	452-4677	835-3350
Mailing Address:	1185 Pockwock Rd., Upper Hammonds Plains NS, B4B 1N8	1101 Pockwock Rd., Upper Hammonds Plains, NS B4B 1N8
E-mail Address:	<a href="mailto:uhpcda@eastlink.ca">uhpcda@eastlink.ca</a>	<a href="mailto:uhpcda@eastlink.ca">uhpcda@eastlink.ca</a>
Business Plan & Budget approved at Annual General Meeting held on:		February 28, 2013

### Mission and Description of Services Provided

Our mission is to provide the residents of Upper Hammonds Plains with a variety of services and programs that will be a benefit to all and to maintain the community centre so that it is accessible to the residents. These services include programs and activities for a variety of groups and residents young and old. (Ex. Emmanuel Baptist Church, Boy Scouts Canada, UHP Education Committee (tutoring program), UHP Seniors Group). Some of the programs and activities offered are; youth recreation nights, youth and adult dances, movie nights, seniors exercise program, games night, summer day camp program, annual seniors Christmas dinner and our annual Canada Day Can Jam Festival). The community centre is rented out to community residents and others for such things as; weddings, anniversaries, birthday parties (youth and adult), receptions of all kinds, meetings, suppers and other functions. Helping residents gain access to programs through outside government agencies (Housing, Education, Health and Wellness).

### Accomplishments

- Successful Canada Day Weekend Can Jam Festival
- Successful summer day camp program, again employing six youth from the community while providing affordable programs for residents
- Various workshops and information sessions for community residents (i.e. ACSD – Parenting Workshops, Hip Hop Dance, Wind Farms, African Language Classes)
- Annual seniors Christmas Dinner
- Continuation of renovations to the facility
- Prostate Cancer Canada Network Group – BINS (Blacks in NS)
- Organized a variety of fundraisers including food sales, crib, ticket draws and suppers
- Help support five youth from the community to further their education through donation to community scholarship fund
- Repairs to parking lots
- Host facility of Cultural Academic Enrichment Program
- Painting of main hall
- Purchase of new equipment and furniture for senior's room
- Helped approximately five to six youth gain access to funding to upgrade their education
- Replaced old deep fryer

### Goals for 2013-14

1.	Re-establish Youth Friday Nights Drop-In Session
2.	Maintain general maintenance of the facility
3.	Expansion of the facility to include youth area, main hall and storage space for chairs and tables (dependent upon capital budget approval) – also looking at other funding partners
4.	Continue to partner with government departments and agencies to offer workshops and information sessions to residents
5.	To have another successful Canada Day Weekend Can Jam Festival
6.	To offer another summer day camp program employing youth from the community and offering affordable program (ages 4 – 12)
7.	Continue to work with employment agencies to help unemployed youth gain access to programming
8.	Continue to partner with other community groups and organizations
9.	Continuation of fundraisers
10.	Secure playground area from parking lot
11.	Purchase of new energy efficient refrigerator for kitchen

### Area Rate Information

Purpose of Area Rate:	To pay for cost of maintenance and upkeep of the community centre, grounds and its programs and equipment.
Will the Purpose or Amount of the Area Rate change in 2013/14?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2013/14 Area Rate will be:	\$0.17 per \$100 of taxable assessment to a maximum of \$300 per property
Area subject to Area Rate:	Upper Hammonds Plains
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2012/13)? How much?	Actual accumulated surplus to March 31, 2013: \$1,137
If a surplus exists at the end of the fiscal year, how is it to be applied?	Snow Removal Budget



**Revenue Budget for 2013-14**

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
4200 Area Rate Revenue	\$ 32,600
5803 Transfer - General Rate	5,500
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 38,100</b>

**Expenditure Budget for 2013-14**

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
6201 Telephone	2,300
6304 Janitorial Services	4,800
6308 Snow Removal	6,000
6311 Security	300
6312 Refuse Collection	1,000
6407 Cleaning/Sanitary Supplies	1,000
6603 Grounds and Landscaping	1,500
6606 Heating Fuel	7,000
6607 Electricity	5,000
6608 Water	500
6699 Other Building Cost	5,500
6701 Equipment Purchase	500
8003 Insurance Policies and Premiums	3,500
6299 Other Office Expense	300
9000 Prior Year Surplus/Deficit	(1,100)
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 38,100</b>

### 2013-14 Business Plan & Budget for

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Paul Clarke- President	Carol Grimmitt - Treasurer
Phone number:	902-820-2908	902-820-2714
Mailing Address:	100 Thyme Lane Upper Tantallon, NS B3Z 0J8 paulandsue@eastlink.ca	72 Summit Upper Tantallon, NS B3Z 1P8 carolsparties@hotmail.co.uk

Business Plan & Budget approved at Annual General Meeting held on:	May 21, 2013
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### Mission and Description of Services Provided

The Westwood Hills Residents' Association (WWHRA) was formed with a mission to provide, at no additional costs, community cohesion and opportunities for sport, recreation and other community events that will benefit all residents. The Association provides a vehicle to promote a safe, healthy and cohesive community. Therefore, our goal is to encourage resident involvement, of all ages, in our decision making on projects and events that benefit our families and area neighbours. Communication is key to our success and to this, we encourage all residents to participate in regularly scheduled general meetings to gain perspective and assist in the project and activity concepts and approval. The WWHRA also provides a number of communication sources to help keep residents informed of events and news within the subdivision and the surrounding community.

### Accomplishments

During the 2012 year, the WWHRA hosted a number of events free of charge for residents that included the Annual Canada Day Celebration, Christmas caroling in the community green space, Community Yard Sale, Halloween Party and New Year's Eve Fireworks. In addition, the Association organized a Spring Clean up of the Green space, repaired the community entranceway sign, repaired the gazebo in the public green space, provided and cared for the Summer Flower Pots and perennial flower boxes at the entrance boulevard and various mailbox shelters and provided Christmas wreaths and two Christmas trees at the boulevard, green space and mailboxes. Planned maintenance for this year includes repairing or replacing the WWHRA storage shed.

The WWHRA maintains and updates a community bulletin board and a community Facebook page. The website was redesigned in 2012 to include minutes from community meetings and the annual budget. Unfortunately, the website continues to experience accessibility issues and alternative options are being explored.

A committee of residents was established in late 2009 to begin the process of developing a plan for the 23 acre parcel of land designated for a common recreational area. In Spring 2010, a survey was distributed to all residents to garner majority preference for the recreational area for a community trail network and secure funding through various levels of government.

In August of 2011, a community group was formed to explore the possibility of developing the community access point to Wright Lake. Specifically, the group is looking into whether a fixed dock is a viable option for the subdivision. The group has contacted three separate vendors and identified the most cost-efficient option. Meetings with HRM staff are now taking place to determine the best way to move the project forward.

Over the past few years, all surpluses have been allocated toward the future park development. They will continue to be allocated for this park development and/or improvements to designated lake access areas.

#### Goals for 2013-14

1.	Continue working with HRM planners to design the development based on residents' response to park survey. Determine costs of plan. Continue process for application for funding.
2.	Annual Canada Day Celebration & Evening Fireworks
3.	4 <sup>nd</sup> Annual Halloween Party for kids. Halloween house decorating contest.
4.	New Years Eve Fireworks and Hot Chocolate Social
5.	Spring Clean up of Subdivision, playgrounds and Green Spaces
6.	Summer Flowers and planters along with weeding/pruning of green spaces & boulevard
7.	Repair or replace WWHRA storage shed
8.	Annual Spring Community-wide Yard Sale
9.	Family Skate and Social
10.	Continued development and implementation of Communication Plan to promote more awareness and involvement of the WWHRA
11.	Development of public access point to Wrights Lake – specifically, work toward the installation of a fixed wharf.
12.	Support a resident in offering free weekly soccer for toddlers during summer

#### Area Rate Information

Purpose of Area Rate:	To fund recreational amenities and activities within the Westwood Hills subdivision.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2013/14?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
2013/14 Area Rate will be:	\$50.00 flat fee per property
Area subject to Area Rate:	Subdivision of Westwood Hills, Upper Tantallon
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2012/13)? How much?	Actual accumulated surplus to March 31, 2013: \$ 92,555
If a surplus exists at the end of the fiscal year, how is it to be applied?	Year-end surplus to be applied as reserve for the future development of 23 acre recreational space

**Revenue Budget for 2013-14**

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
Area Rate Revenue to be collected from Property Tax bills:	\$ 33,500
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 33,500</b>

**Expenditure Budget for 2013-14**

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
General office and Administration expenses	300
Website	500
Development of Lake Access (Wrights Lake)	3,400
Summer Flowers & Planters	500
Repairs & Maintenance	5,000
Seasonal Flags for entranceway	100
Canada Day Party	12,000
Kids Halloween Party	300
New Years Eve Fireworks & Hot Chocolate	3,000
Association Liability Insurance	1,500
Hall Rentals for Meetings	100
Christmas Wreaths (replace ornaments & Lights)	500
Boulevard Maintenance	300
Community Yard Sale	200
Community Events	500
Development of Recreational Space	97,900
Prior Year Surplus/Deficit	(92,600)
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 33,500</b>

**2013-14 Business Plan & Budget for**

Name of Association or Society:	White Hills Residents' Association
Registry of Joint Stock Companies ID#:	3217114

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Rodney E. McQuade, President	Peter D. Davidson, Treasurer
Phone number:	401-5338	832-1231
Mailing Address:	11 Brushfield Drive Hammonds Plains, NS B4B 1V6	433 Norman Blvd. Hammonds Plains, NS B4B 1W4
E-mail Address:	rodney.mcquade@rci.rogers.com	pdasdavidson@hotmail.com

Business Plan & Budget approved at Annual General Meeting held on:	November 8, 2012
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**Mission and Description of Services Provided**

(including who the services are provided to)

To provide representation for the residents of the White Hills Community in dealing with the various matters that arise from time to time with both the Municipal and Provincial Governments insofar as it may impact the Community in general.

In addition the White Hills Residents Association provides a leadership role in attempting to improve the services provided and the overall appearance of our Community.

**Accomplishments**

1. Actively participated with the Greater Hammonds Plains Communities Association.
2. Obtained approval from HRM to proceed with the Royal Dornach Playground and Park.

**Goals for 2013-14**

1.	Completion of the Royal Dornach Playground and Park
2.	Further improvements to the front entrance located on White Hills Run.
3.	Potential improvements to McCabe Lake access in conjunction with Glen Arbour.

**Area Rate Information**

Purpose of Area Rate:	To provide a fund for local improvements.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2013/14?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
2013/14 Area Rate will be:	\$50.00 Flat Fee per property
Area subject to Area Rate:	White Hills Subdivision
Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2012/13)? How much?	Actual accumulated surplus to March 31, 2013: \$114,855
If a surplus exists at the end of the fiscal year, how is it to be applied?	Carried forward to future years for construction of playground and park.

**Revenue Budget for 2013-14**

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
4200 Area Rate Revenue	\$ 27,600
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 27,600</b>

**Expenditure Budget for 2013-14**

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
6207 Office Supplies	500
6399 Contract Services - Improvements to Front Entrance	135,400
6933 Community Events – Opening of Royal Dornach Park	1,600
6999 Other Goods and Services – Improvements to McCabe Lake Access	5,000
9000 Current Year Surplus	(114,900)
<b>Total Planned Expenditure :</b>	<b>\$ 27,600</b>

**Appendix E**  
**Business Improvement District Budget Summary and Area Rates for 2013-14**

	Spring Grdn Rd	Downtown Hfx	Downtown Dart	Quinpool	Spryfield	Sackville	Dart Main St	North End Hfx	Total All
4002 Commercial Property Taxes	\$347,500	\$775,400	\$248,300	\$98,500	\$73,200	\$161,800	\$92,000	\$112,700	\$1,909,400
4601 Grants in Lieu - Federal	\$12,000	\$4,300	\$18,400	\$0	\$0	\$0	\$0	\$0	\$34,700
4602 Grants in Lieu - Provincial	\$0	\$96,100	\$600	\$0	\$0	\$3,100	\$0	\$3,500	\$103,300
<b>Total Area Rate Revenue*:</b>	<b>\$359,500</b>	<b>\$875,800</b>	<b>\$267,300</b>	<b>\$98,500</b>	<b>\$73,200</b>	<b>\$164,900</b>	<b>\$92,000</b>	<b>\$116,200</b>	<b>\$2,047,400</b>

\* Under the new service agreements, there is no longer any 3% holdback by HRM.

<b>2012/13</b>								
Minimum (Commercial)	\$250	\$250	\$300	\$250	\$125	\$200	\$250	\$50
Minimum (Bus Occ)	\$50	\$35	\$300	\$100	\$125	\$50	\$250	n/a
Maximum (Commercial)	\$12,000	\$28,000	\$10,000	\$7,000	\$10,000	\$7,000	\$15,000	\$2,500
Maximum (Bus Occ)	\$2,000	\$28,000	\$10,000	\$5,000	\$10,000	\$750	\$15,000	n/a
Commercial Rate	\$0.3200	\$0.09513	\$0.3900	\$0.1900	\$0.2100	\$0.1400	\$0.1700	\$0.1500
Business Occupancy	\$0.5900	\$0.1718	\$0.4800	\$0.1718	\$0.2600	\$0.1000	\$0.2100	n/a
<b>2013/14</b>								
Minimum (Commercial)	\$250	\$250	\$300	\$250	\$125	\$200	\$250	\$50
Maximum (Commercial)	\$12,000	\$30,000	\$15,000	\$7,000	\$10,000	\$7,000	\$15,000	\$2,500
Commercial Rate	\$0.3200	\$0.0947	\$0.3600	\$0.1900	\$0.2100	\$0.1400	\$0.1700	\$0.1500
<b>Increase / (Decrease)</b>								
Minimum (Commercial)	unchanged	unchanged	unchanged	unchanged	unchanged	unchanged	unchanged	unchanged
Maximum (Commercial)	unchanged	\$2,000	\$5,000	unchanged	unchanged	unchanged	unchanged	unchanged
Commercial Rate	unchanged	-\$0.00043	-\$0.0300	unchanged	unchanged	unchanged	unchanged	unchanged

## Appendix F

## Final Budget Adjustments - Fiscal 2013-14

BU	Division	Cost Centre	Cost Element	Proposed		Final Budget	
				Budget	Adjustments		
CRS	D-P Regional Rec	BMO Centre	C706	5151 Lease Revenue	0	-48,000	-48,000
CRS	D-P Regional Rec	BMO Centre	C706	5219 Ice Rentals	1,907,000	5,000	1,912,000
CRS	D-P Regional Rec	BMO Centre	C706	5503 Advertising Revenue	0	-118,000	-118,000
CRS	D-P Regional Rec	BMO Centre	C706	5600 Miscellaneous Rev	-264,000	166,000	-98,000
CRS	D-P Regional Rec	BMO Centre	C706	6207 Office Supplies	0	28,800	28,800
CRS	D-P Regional Rec	BMO Centre	C706	6299 Other Office Exp	299,000	-117,300	181,700
CRS	D-P Regional Rec	BMO Centre	C706	6399 Contract Services	642,000	-7,500	634,500
CRS	D-P Regional Rec	BMO Centre	C706	6401 Uniforms & Clothing	0	3,000	3,000
CRS	D-P Regional Rec	BMO Centre	C706	6607 Electricity	544,000	-5,500	538,500
CRS	D-P Regional Rec	BMO Centre	C706	6711 Communication System	0	22,000	22,000
CRS	D-P Regional Rec	BMO Centre	C706	6903 Travel - Local	0	3,500	3,500
CRS	D-P Regional Rec	BMO Centre	C706	6905 Training & Education	0	5,000	5,000
CRS	D-P Regional Rec	BMO Centre	C706	6912 Advertising/Promotio	0	6,000	6,000
CRS	D-P Regional Rec	BMO Centre	C706	6942 Management Fees	210,000	-3,000	207,000
CRS	D-P Regional Rec	BMO Centre	C706	8003 Insurance Pol/Prem	0	50,000	50,000
CRS	D-P Regional Rec	BMO Centre	C706	8017 Bank Charges	0	10,000	10,000
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	5102 Facilities Rentals	-574,700	467,600	-107,100
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	5150 Other Rental Revenue	0	-41,400	-41,400
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	5151 Lease Revenue	0	-444,900	-444,900
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	5208 Dance & Drama Rev.	0	-16,600	-16,600
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	5209 Comm. Events Rev.	-9,000	9,000	0
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	5210 Sport & Fitness Rev.	0	-182,300	-182,300
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	5212 Leisure Skills Rev.	0	-24,200	-24,200
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	5213 Play. & Camp Rev.	0	-62,600	-62,600
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	5215 Aquat.Rev.-Instuct.	0	-596,300	-596,300
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	5216 Aquat.Rev.-Recreat.	-764,200	638,800	-125,400
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	5219 Ice Rentals	-622,800	37,200	-585,600
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	5220 Public Skates	0	-29,800	-29,800



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## Final Budget Adjustments - Fiscal 2013-14

BU	Division	Cost Centre	Cost Element	Proposed		Final Budget	
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CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	5228 Membership Revenue	-977,000	127,600	-849,400
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	5235 GRS Drop In Program	0	-27,600	-27,600
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	5250 Sales of Svcs-Other	0	-11,500	-11,500
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	5404 Canteen Revenue	-10,900	10,900	0
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	5450 Other Sales Revenue	0	-22,800	-22,800
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	5503 Advertising Revenue	-37,600	-2,600	-40,200
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	5509 NSF Chq Fee	0	-8,400	-8,400
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	5600 Miscellaneous Rev	-34,700	15,200	-19,500
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6001 Salaries - Regular	0	1,686,900	1,686,900
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6002 Salaries - Overtime	0	49,000	49,000
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6052 Shift Differentials	0	6,400	6,400
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6100 Benefits - Salaries	1,909,000	-1,705,400	203,600
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6152 Retirement Incentive	0	4,700	4,700
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6154 Workers' Comp.	0	28,100	28,100
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6201 Telephone	0	12,800	12,800
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6202 Courier/Postage	0	300	300
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6203 Office Furn/Equip	0	7,600	7,600
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6204 Computer S/W & Lic	0	9,900	9,900
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6207 Office Supplies	215,000	-204,100	10,900
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6299 Other Office Exp	0	34,600	34,600
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6304 Janitorial Services	0	236,400	236,400
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6308 Snow Removal	0	25,800	25,800
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6311 Security	0	9,700	9,700
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6312 Refuse Collection	0	12,000	12,000
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6399 Contract Services	0	16,200	16,200
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6401 Uniforms & Clothing	0	4,200	4,200
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6404 Rec Prog Supplies	36,200	16,200	52,400
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6407 Clean/Sani Supplies	0	21,500	21,500

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BU	Division	Cost Centre	Cost Element	Proposed		Final Budget	
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CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6499 Other Supplies	0	6,200	6,200
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6502 Chemicals	0	20,900	20,900
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6507 Propane	0	65,800	65,800
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6603 Grnds & Landscaping	0	20,500	20,500
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6605 Municipal Taxes	0	43,400	43,400
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6606 Heating Fuel	652,300	-465,700	186,600
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6607 Electricity	0	378,600	378,600
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6608 Water	0	61,500	61,500
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6610 Building - Exterior	0	6,500	6,500
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6611 Building - Interior	435,400	-359,300	76,100
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6617 Pest Management	0	700	700
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6699 Other Building Cost	0	9,000	9,000
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6701 Equipment Purchase	102,900	15,700	118,600
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6702 Small Tools	0	1,600	1,600
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6703 Computer Equip/Rent	0	1,500	1,500
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6705 Equip - R&M	0	24,200	24,200
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6706 Computer R&M	0	3,900	3,900
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6711 Communication System	0	1,000	1,000
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6901 Membership Dues	0	2,100	2,100
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6902 Conferences/Workshop	0	8,300	8,300
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6903 Travel - Local	0	2,100	2,100
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6905 Training & Education	0	8,400	8,400
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6906 Licenses & Agreement	0	2,400	2,400
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6909 Cost of Sales	0	2,800	2,800
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6910 Signage	0	4,500	4,500
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6912 Advertising/Promotio	42,300	0	42,300
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6918 Meals	0	200	200
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	6999 Other Goods/Services	11,800	-11,800	0

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## Final Budget Adjustments - Fiscal 2013-14

BU	Division	Cost Centre	Cost Element	Proposed		Final Budget	
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CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	8011 Interest on Debentur	53,000	0	53,000
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	8012 Principal on Debentu	223,000	0	223,000
CRS	D-P Regional Recreation	Sackville Sports Stadium	Z100	8017 Bank Charges	0	36,900	36,900
Fire	Operations Support	Training	F120	6701 Equipment Purchase	15,000	-7,500	7,500
Fire	Operations Support	Training	F120	6702 Small Tools	20,000	-5,000	15,000
Fire	Operations Support	Training	F120	6901 Membership Dues	5,000	2,500	7,500
Fire	Operations Support	Training	F120	6906 Licenses & Agreement	4,000	-4,000	0
Fire	Operations Support	Career Development	F121	6905 Training & Education	45,000	5,000	50,000
Fire	Operations Support	Career Development	F121	6917 Books/Periodicals	5,000	-5,000	0
Fire	Operations Support	Prevention	F130	6311 Security	10,000	5,000	15,000
Fire	Operations Support	Prevention	F130	6904 Travel - Out of Town	5,000	-5,000	0
Fire	Operations Support	Prevention	F130	6912 Advertising/Promotio	3,000	7,000	10,000
Fire	Operations Support	Admin	F140	6399 Contract Services	33,300	-3,300	30,000
Fire	Operations Support	Admin	F140	6901 Membership Dues	5,000	2,500	7,500
Fire	Operations Support	Admin	F140	6943 Health and Wellness	75,000	-20,000	55,000
Fire	Operations Support	Safety & Strat. Init	F180	6701 Equipment Purchase	45,000	-5,000	40,000
Fire	Operations Support	Safety & Strat. Init	F180	6908 Medical Examinations	10,000	15,000	25,000
Fire	Operations Support	Safety & Strat. Init	F180	6943 Health and Wellness	55,000	10,000	65,000
Fire	Operations Support	Rural Fire-Rural Op	F793	5508 Recov External Parti	-25,000	8,300	-16,700
Fire	Operations Support	Rural Fire-Rural Op	F793	6911 Facilities Rental	5,000	-500	4,500
FIT	Procurement	Stores-Transit/Fire	A333	6001 Salaries - Regular	562,000	-196,600	365,400
FIT	Procurement	Stores-Transit/Fire	A333	6002 Salaries - Overtime	48,000	-5,000	43,000
FIT	Procurement	Stores-Transit/Fire	A333	6100 Benefits - Salaries	109,800	-37,500	72,300
FIT	Procurement	Stores-Transit/Fire	A333	6152 Retirement Incentive	4,100	-1,200	2,900
FIT	Procurement	Stores-Transit/Fire	A333	6154 Workers' Comp.	29,300	-8,300	21,000
FIT	Procurement	Stores-Transit/Fire	A333	6201 Telephone	4,000	-1,500	2,500
FIT	Procurement	Stores-Transit/Fire	A333	6203 Office Furn/Equip	1,000	-300	700
FIT	Procurement	Stores-Transit/Fire	A333	6207 Office Supplies	4,000	-1,000	3,000

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## Final Budget Adjustments - Fiscal 2013-14

BU	Division	Cost Centre	Cost Element	Proposed		Final Budget	
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FIT	Procurement	Stores-Transit/Fire	A333	6409 Personal Protect Equ	500	-200	300
FIT	Procurement	Stores-Transit/Fire	A333	6903 Travel - Local	1,500	-500	1,000
FIT	Procurement	Stores-Transit/Fire	A333	6905 Training & Education	1,000	-500	500
FIT	Procurement	Stores-East/West	A334	6001 Salaries - Regular	383,400	1,100	384,500
FIT	Procurement	Stores-East/West	A334	6002 Salaries - Overtime	48,500	-5,000	43,500
FIT	Procurement	Stores-East/West	A334	6100 Benefits - Salaries	83,200	-3,800	79,400
FIT	Procurement	Stores-East/West	A334	6152 Retirement Incentive	2,600	0	2,600
FIT	Procurement	Stores-East/West	A334	6154 Workers' Comp.	6,400	2,300	8,700
FIT	Procurement	Stores-East/West	A334	6201 Telephone	4,000	-1,500	2,500
FIT	Procurement	Stores-East/West	A334	6202 Courier/Postage	500	-100	400
FIT	Procurement	Stores-East/West	A334	6203 Office Furn/Equip	1,500	-300	1,200
FIT	Procurement	Stores-East/West	A334	6207 Office Supplies	4,000	-1,000	3,000
FIT	Procurement	Stores-East/West	A334	6409 Personal Protect Equ	500	-200	300
FIT	Procurement	Stores-East/West	A334	6903 Travel - Local	1,500	-500	1,000
FIT	Procurement	Stores-East/West	A334	6905 Training & Education	1,000	-500	500
FIT	Procurement	Stores-Ragged Lake	A338	6001 Salaries - Regular	452,700	-183,300	269,400
FIT	Procurement	Stores-Ragged Lake	A338	6002 Salaries - Overtime	32,000	-5,000	27,000
FIT	Procurement	Stores-Ragged Lake	A338	6100 Benefits - Salaries	96,300	-37,900	58,400
FIT	Procurement	Stores-Ragged Lake	A338	6152 Retirement Incentive	3,600	-1,100	2,500
FIT	Procurement	Stores-Ragged Lake	A338	6154 Workers' Comp.	25,900	-10,100	15,800
FIT	Procurement	Stores-Ragged Lake	A338	6201 Telephone	3,500	-1,500	2,000
FIT	Procurement	Stores-Ragged Lake	A338	6203 Office Furn/Equip	1,000	-300	700
FIT	Procurement	Stores-Ragged Lake	A338	6207 Office Supplies	4,000	-1,000	3,000
FIT	Procurement	Stores-Ragged Lake	A338	6409 Personal Protect Equ	500	-200	300
FIT	Procurement	Stores-Ragged Lake	A338	6903 Travel - Local	1,500	-500	1,000
FIT	Procurement	Stores-Ragged Lake	A338	6905 Training & Education	1,000	-500	500
FIT	Procurement	Inventory Admin	A339	6001 Salaries - Regular	0	378,800	378,800
FIT	Procurement	Inventory Admin	A339	6002 Salaries - Overtime	0	15,000	15,000

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BU	Division	Cost Centre	Cost Element	Proposed		Final Budget	
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FIT	Procurement	Inventory Admin	A339	6100 Benefits - Salaries	0	79,200	79,200
FIT	Procurement	Inventory Admin	A339	6152 Retirement Incentive	0	2,300	2,300
FIT	Procurement	Inventory Admin	A339	6154 Workers' Comp.	0	16,100	16,100
FIT	Procurement	Inventory Admin	A339	6201 Telephone	0	4,500	4,500
FIT	Procurement	Inventory Admin	A339	6202 Courier/Postage	0	100	100
FIT	Procurement	Inventory Admin	A339	6203 Office Furn/Equip	0	900	900
FIT	Procurement	Inventory Admin	A339	6207 Office Supplies	0	3,000	3,000
FIT	Procurement	Inventory Admin	A339	6409 Personal Protect Equ	0	600	600
FIT	Procurement	Inventory Admin	A339	6903 Travel - Local	0	1,500	1,500
FIT	Procurement	Inventory Admin	A339	6905 Training & Education	0	1,500	1,500
Legal	Legal Services	Legal Services	A110	6309 Litigation Disburse	45,500	-18,500	27,000
Legal	Legal Services	Legal Services	A110	6301 Professional Fees	0	18,500	18,500
MT	Fiscal Transit	Fiscal Transit	M701	5201 Bus Fare Revenue	-71,800	71,800	0
MT	Fiscal Transit	Fiscal Transit	M701	5450 Other Sales Revenue	0	-71,800	-71,800
MT	Fiscal Transit	Fiscal Transit	M701	6199 Comp & Ben InterDept	706,300	-12,700	693,600
MT	Fiscal Transit	Fiscal Transit	M701	6290 Office TCA Transfer	0	35,500	35,500
MT	Fiscal Transit	Fiscal Transit	M701	6390 Ext Svc TCA Transfer	0	34,200	34,200
MT	Fiscal Transit	Fiscal Transit	M701	6490 Supply TCA Transfer	0	63,200	63,200
MT	Fiscal Transit	Fiscal Transit	M701	6890 Vehicle TCA Transfer	0	184,200	184,200
MT	Fiscal Transit	Fiscal Transit	M701	6990 Gds & Svcs TCA Trsf	0	20,700	20,700
MT	Fiscal Transit	Fiscal Transit	M701	6999 Other Goods/Services	500,800	-403,700	97,100
MT	MT- Bus Operations	BTC & RLTC Bus Ops	R638	6406 Bridge Tolls	400,000	-6,400	393,600
MT	MT- Bus Maintenance	BTC Bus Maintenance	R938	6802 Vehicle R&M	4,932,200	40,600	4,972,800
MT	MT - Technical	Security	R657	7009 Internal Trfr Other	2,000	-2,000	0
MT	Conventional Service	BTC Operators	R635	6199 Comp & Ben InterDept	-556,000	-554,000	-1,110,000
MT	Conventional Service	BTC Operators	R635	6001 Salaries - Regular	16,802,600	338,000	17,140,600
MT	Conventional Service	BTC Operators	R635	6002 Salaries - Overtime	2,482,000		2,482,000
MT	Conventional Service	BTC Operators	R635	6100 Benefits - Salaries	3,453,100	71,400	3,524,500

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BU	Division	Cost Centre	Cost Element	Proposed		Final Budget	
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MT	Conventional Service	BTC Operators	R635	6152 Retirement Incentive	153,600	3,100	156,700
MT	Conventional Service	BTC Operators	R635	6154 Workers' Comp.	982,600	19,800	1,002,400
MT	MT- Resource	Safety and Training	R658	6914 Recruiting	39,000	40,000	79,000
MT	MT- Bus Operations	Lkd Veh. Track/Comm	R640	6204 Computer S/W & Lic	302,100	17,900	320,000
MT	MT Admin	MTS Director	R624	6912 Advertising/Promotio	130,000	110,000	240,000
MT	MT- Bus Operations	BTC & RLTC Bus Ops	R638	6001 Salaries - Regular	181,300	105,000	286,300
MT	MT- Bus Operations	BTC & RLTC Bus Ops	R638	6100 Benefits - Salaries	30,900	23,000	53,900
MT	Ferry Service	Ferry Operations	R661	6001 Salaries - Regular	2,008,600	-105,000	1,903,600
MT	Ferry Service	Ferry Operations	R661	6100 Benefits - Salaries	384,700	-23,000	361,700
MT	MT- Bus Operations	BTC & RLTC Bus Ops	R638	6905 Training & Education	20,000	-20,000	0
MT	Ferry Service	Ferry Operations	R661	6905 Training & Education	8,000	10,000	18,000
MT	MT- Resource	Safety and Training	R658	6905 Training & Education	50,800	10,200	61,000
TPW	Facilites	Buildings/Operations	C770	6311 Security	1,500	-1,500	0
TPW	Facilites	Buildings/Operations	C770	6399 Contract Services	2,000	-2,000	0
TPW	Facilites	Buildings/Operations	C770	6606 Heating Fuel	24,100	-24,100	0
TPW	Facilites	Buildings/Operations	C770	6607 Electricity	10,700	-10,700	0
TPW	Facilites	Buildings/Operations	C770	6608 Water	2,000	-2,000	0
TPW	Facilites	Buildings/Operations	C770	6612 Safety Systems	1,000	-1,000	0
TPW	Facilites	Buildings/Operations	C770	6911 Facilities Rental	61,200	-61,200	0
TPW	Facilites	Buildings/Operations	C770	6919 Special Projects	4,300	-4,300	0
TPW	Facilites	Comm Leasing	W202	6911 Facilities Rental	3,204,000	80,000	3,284,000
TPW	Facilites	Comm Leasing	W202	6607 Electricity	98,000	3,000	101,000
TPW	Facilites	Comm Leasing	W202	6608 Water	1,000	4,000	5,000
TPW	Facilites	Facility Operations	W200	6606 Heating Fuel	2,106,500	10,000	2,116,500
TPW	Facilites	Facility Operations	W200	6607 Electricity	3,626,200	8,800	3,635,000
TPW	Facilites	Facility Operations	W200	6608 Water	450,600	1,000	451,600
TPW	Facilites	Clearing - Facilities	W220	6110 Vacancy Management	-144,000	144,000	0
TPW	Facilites	Clean & Tenant Services	W211	6110 Vacancy Management	-23,600	-44,600	-68,200

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## Final Budget Adjustments - Fiscal 2013-14

BU	Division	Cost Centre	Cost Element	Proposed		Final		
				Budget	Adjustments	Budget		
TPW	Facilities	Structural & Arenas	W212	6110	Vacancy Management	-16,400	-30,200	-46,600
TPW	Facilities	Mechanical & PM Services	W213	6110	Vacancy Management	-15,900	-30,300	-46,200
TPW	Facilities	Facilities Admin	W160	6110	Vacancy Management	-21,000	-38,900	-59,900
CRS	Community Rec Services	Youth Advocate Program	C762	All		526,000	-526,000	0
Police	Operations Division	Youth Advocate Program	P481	All		0	526,000	526,000
<b>Totals:</b>						<b>49,114,100</b>	<b>0</b>	<b>49,114,100</b>