

Regional Council– April 1, 2014

14.2 Committee of the Whole – Budget Deliberations

Committee of the Whole Recommends that Halifax Regional Council:

1. Approve the proposed 2014/2015 Budget as presented, which include the addition of the following funded services and initiatives to the draft budget presented at COW:
 - a. CAO - \$170K for Pedestrian Safety Action Plan
 - b. Fire - \$100K for Search & Rescue and JEM (Joint Emergency Management Team)
 - c. HR - \$180K for two FTE's for Improvements to Diversity and Inclusion initiatives
 - d. Corporate Accounts - \$300K for Interim Professional Arts Organization Grant Program
 - e. Capital - \$140K additional funds for Assessment of Accessibility Needs
 - f. Capital - \$1M additional funds for Micros and Thin Overlay projects
 - g. Capital - \$500K for the redevelopment of the 1st Floor of Alderney Gate.
2. Direct staff to transfer individual budget amounts from Corporate Services to Business Unit budgets as and when appropriate.
3. Approve the 2014/2015 Project and Operating Budget and tax rates for fiscal 2014-15, as per Attachment A of the staff report dated March 14, 2014 – “Resolution for Approval of Operating and Project Budget, and Tax Rates for Fiscal 2014/15,” including the Advance Project funding detailed in Schedule 1.
4. Approve the Halifax Regional Police 2014-2015 Operating Budget of \$76,320, 800.00
5.
 - (i) Request that staff prepare a transit fare by-law for Regional Council's consideration; and
 - (ii) Approve the low income transit pass pilot program as described in the supplementary staff report dated February 25, 2014, for a maximum of 500 participants whose annual family income falls below the HRM low income indexed value (currently \$31,000) and who are not eligible for transportation reimbursements through other programs, including the Provincial Employment Support and Income Assistance Program, and allow those participants to purchase regular adult Metro Transit passes including Metro Link and Metro X monthly during the six month pilot program at a 50% discounted rate and request that the pilot program be implemented pending the adoption of a transit fare by-law as outlined in the discussion section of the supplementary staff report dated February 25, 2014.
6.
 - (i) Approve the maintenance improvements to bike lane facilities as outlined in the Discussion section of the staff report dated March 21, 2014; and
 - (ii) Refer any further considerations to bike lane facility maintenance improvements to the five year review of the Active Transportation Plan.