

ADDITIONS & DELETIONS

Council Agenda – April 28, 2015

Addition:

14.3 Ratification of Motion of Committee of the Whole – Full Review of Final Budget – Proposed 2015/2016 Capital and Operating Budget

Committee of the Whole Recommends that Halifax Regional Council:

1. Approve the proposed 2015/2016 Budget as presented, which include the addition of the following funded services and initiatives to the draft budget presented at COW:
 - a. Fire - \$309.5K for seven Firefighters and uniforms
 - b. Capital - \$30K for additional equipment required for additional Firefighters.
 - c. Planning & Development - \$210K for Lake Banook/Mic Mac Weed Harvesting
 - d. Corporate Accounts - \$4.2M for Strategic Capital Projects Reserve

2. Recommend Halifax Regional Council approve the 2015/2016 Capital and Operating Budget, including adjustments approved by Committee of the Whole on March 25, 2015 as per Attachment A – “Resolution for Approval of Operating and Capital Budget, and Tax Rates for Fiscal 2015/16,” of the staff report dated April 14, 2015 including
 - a. the Advance Capital Funding detailed in Schedule 1;
 - b. the Withdrawal from Reserves detailed in Schedule 2; and,
 - c. the Reduction and Transfer of Capital Funding detailed in Schedule 3.

Resolution:

It is hereby resolved that:

- a) the Operating Budget in the amount of **\$869,244,500** gross expenditures (which includes **\$727,217,500** in municipal expenditures including the reserve withdrawals specified in the Operating and Project Budget); **\$653,885,800** in property tax revenues (including area rate revenues) and **\$215,358,700** in other revenues be approved;

- b) the Capital Budget in the amount of **\$135,804,000** be approved;

- c) the general rates of taxation on residential and resource property be set at
 - (i) **\$0.669** for the urban area
 - (ii) **\$0.636** for the suburban area; and
 - (iii) **\$0.636** for the rural areaper \$100 of taxable assessment;

- d) the general rates of taxation on commercial property be set at
 - (i) **\$2.895** for the urban area;
 - (ii) **\$2.895** for the suburban area; and
 - (iii) **\$2.566** for the rural areaper \$100 of taxable assessment;

- e) the Halifax Transit Annual Service Plan and the tax rates associated with Transit Taxation be set at
 - (i) **\$0.049** for the Regional Transportation tax rate;
 - (ii) **\$0.102** for the Local Transit tax rateper \$100 of taxable assessment;

- f) (i) the boundaries of the urban, suburban and rural areas are delineated in the attached "Tax Structure Map" of the staff report dated April 14, 2015;
(ii) the boundary of the Regional Transportation area includes all properties within communities included within the attached "Regional Transportation map" of the staff report dated April 14, 2015;

(iii) the boundary for the Local Transit area includes all properties within 1km walking distance of any HRM transit stop.
- g) **Fire Protection** rates shall be set at the rate of **\$0.019** per \$100 for all residential and resource assessment and at **\$0.053** per \$100 of the commercial assessment for properties which are within 1,200 feet of a hydrant that is designed and operated for public fire protection purposes.
- h) the final tax bills will become due on **Friday, October 30, 2015**;
- i) the Stormwater Right-of-Way charge shall be set at \$41 per property for those properties that are charged the Halifax Water Stormwater Charge;
- j) the interest rate on the Special Reserve Funds, designated as requiring interest under Section 121(2) of the Halifax Charter, be set at the rate of return on funds invested by HRM for the period April 1, 2015 to March 31, 2016;
- k) the interest rate on all reserves except for those identified in (j) above will be set at the rate of return on funds invested by HRM for the period April 1, 2015 to March 31, 2016;
- l) approve in advance, the 2016-2017 and 2017-2018 Budget and Capital Funding amounts of \$107,730,000 for the 2015/16 fiscal year, for the multi-year projects listed in Schedule 1 of the staff report dated April 14, 2015.
- m) approve the 2015/16 Withdrawals from Reserves as detailed in Schedule 2 of the staff report dated April 14, 2015.
- n) approve the reduction of funding, and a corresponding transfer of that capital funding to the Studies Reserve and the Operating Budget, for the Capital Projects detailed in Schedule 3 of the staff report dated April 14, 2015 and the closure of these capital projects, when appropriate.

And;

3. Approve the Halifax Regional Police 2015-2016 Operating Budget of \$77,082,800.00.