

10.1.3




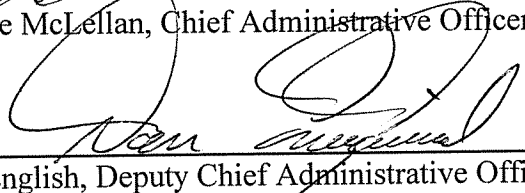
PO Box 1749  
Halifax, Nova Scotia  
B3J 3A5 Canada

**Halifax Regional Council**  
**June 28, 2005**

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

**SUBMITTED BY:**

  
\_\_\_\_\_  
George McLellan, Chief Administrative Officer

  
\_\_\_\_\_  
Dan English, Deputy Chief Administrative Officer

**DATE:** June 20, 2005

**SUBJECT:** 2005-06 Budgets and Business Plans for Area-Rated Services

**ORIGIN**

Regional Council approved the 2005-06 Operating and Capital Budget on March 8, 2005. However, the area-rated services were deferred pending confirmation of their proposed 2005-06 operating budgets. This is the regular staff report recommending tax rates for these services.

**RECOMMENDATION**

It is recommended that :

1. **The Resolution for Approval of the Operating Budget and Area Rates for Fiscal 2005-2006 (Appendix A) including the attached Schedule of Area Rates (Appendix B) be approved.**

## **BACKGROUND**

In addition to the general rates of taxation, the Halifax Regional Municipality imposes 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 are required under the Municipal Government Act.

## **DISCUSSION**

Through consultation with the respective Communities, Business Units and Councillors, staff have 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: the total proposed operating budget for 2005-06, all sources of property tax revenue (including transfers from the general tax base and the urban/suburban tax base), and the prior year's rates. Also included, if applicable, are any deficits from the fiscal year ending March 31, 2005 which must be included as the first charge against the 2005-06 fiscal year.

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 17 recreation area rates for which budgets are included in Appendix C of this report. Appendix D includes business plans for 12 of these area-rated recreation services along with an explanation of how funding is to be utilized in 2005-06. The area rates for recreation are unchanged from 2004-05. The budgets shown in their business plans may either show the entire budget for the Association including all revenue sources, or just that portion of their budgets funded from area-rate revenue.

The recreation area rates for the LWF Ratepayer's Association, the Maplewood Village Residents Association, and the Mineville Community Association are not included with this report. Because the catchment areas for these area rates are currently under review, separate reports will be prepared for them.

There are some changes proposed to the area rates and minimums and maximums for the Business Improvement Districts for the 2005-06 fiscal year. For the Spring Garden Road Business Improvement District, the rates increased and separate minimums and maximums were set for commercial assessment. The minimum and maximum was set at \$100 and \$3,500 respectively. For business occupancy assessment, the minimum and maximum remained unchanged from last year at \$25 and \$3,125 respectively. For the Downtown Dartmouth Business Improvement District, the maximum was increased from \$500 to \$1,000. For the Spryfield Business Improvement District, the minimum was increased from \$50 to \$75.

Area-rated Local Improvements Charges (LICs) for 2005-06 are also included in this report. Because the LICs pertain to capital work approved and completed in 2004-05 before the District boundaries were changed, the area rates are applied in accordance with the old District boundaries. The one exception to this is in District 22 where the LIC area rate is applied to a mapped area which is shown as part of the Resolution in Appendix A.

Included in this report are the recommended Supplementary Education area rates for 2005-06. Council directed on March 29, 2005 that separate budgets and area rates be established for Music, Fine Arts and Arts for each of the former City of Halifax and former City of Dartmouth. The breakdown of the budgets and area rates are shown in Appendix C. The Schedule of Area Tax Rates (Appendix B) shows the two separate area rates for each of the former City of Halifax and former City of Dartmouth. Also included in this report is the recommended area rate for Supplementary Education for Bedford and the former County. Following is a breakdown of the budgets and area rates:

	Halifax	Area Rate	Dartmouth	Area Rate	Bedford & County	Area Rate
Music, Fine Arts, and Arts	\$ 1,633,600	\$0.018	\$ 833,400	\$0.020	n/a	n/a
Education	\$ 10,661,400	\$0.076	\$ 4,405,800	\$0.056	\$ 3,312,000	\$0.034
<i>Total:</i>	<u>\$ 12,295,000</u>	<u>\$0.094</u>	<u>\$ 5,239,200</u>	<u>\$0.076</u>	<u>\$ 3,312,000</u>	<u>\$0.034</u>

The overall total Supplementary Education budgets for each of the three former municipalities is unchanged from the previous three fiscal years, but the total of the area rates for each has declined because of growing assessment. In the former City of Halifax, the total of the rates has declined from 9.8 cents to 9.4 cents. In the former City of Dartmouth, they have declined from 8.1 cents to 7.6 cents. In the former Town of Bedford and County, the rate has declined from 3.7 to 3.4 cents.

The recommended 2005-06 operating budget and area rates for Sidewalk Snowplowing are not included in this report. Because of changes requested by Council to the delivery of this service, those budgets and area rates are to be included in a separate report.

**BUDGET 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.

**FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN**

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

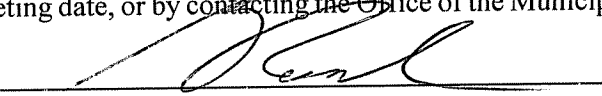
**ALTERNATIVES**

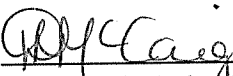
Council may chose to approve some area rates and defer others pending additional information.

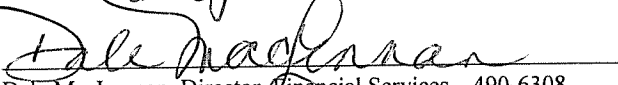
**ATTACHMENTS**

- Appendix A: Resolution for Approval of Area Rates for Fiscal 2005-2006
- Appendix B: Schedule of Area Tax Rates
- Appendix C: Summary of Budgeted Expenditures & Revenues for 2005-06 Area Rated Services
- Appendix D: Business Plans for Area-Rated Recreation Services

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

Report Prepared by:   
Gordon Roussel, Senior Service Delivery Analyst, Financial Services 490-6468

Financial Review:   
Debbi McCaig, Budget Coordinator, Financial Services 490-4280

Report Approved by:   
Dale MacLennan, Director, Financial Services 490-6308

Appendix "A"

**HALIFAX REGIONAL MUNICIPALITY**

**2005-2006 Area Rates**

***RESOLUTION for Approval of Area Rates for Fiscal 2005-2006***

***RESOLUTION OF JUNE 28, 2005***

---

It is hereby resolved that:

- a) Area rates shall be set on taxable residential, resource, commercial, and business occupancy assessment, as per the attached Schedule of Area Tax Rates (Appendix "B").
- b) that **Supplementary Education** shall be set at the rate of \$0.076 to the residential and resource assessment and \$0.221 to the commercial assessment including business occupancy of the former City of Halifax; and \$0.056 to the residential and resource assessment and \$0.171 to the commercial assessment including business occupancy of the former City of Dartmouth. Total discretionary funding shall be set at \$15,067,200. That the dollar allocations for former City of Halifax equal \$10,661,400, and the former City of Dartmouth equal \$4,405,800.
- c) that **Music and Arts Education** shall be set at the rate of \$0.018 to the residential, resource, commercial assessment including business occupancy of the former City of Halifax; and \$0.020 to the residential, resource, commercial assessment including business occupancy of the former City of Dartmouth. Total discretionary funding shall be set at \$2,467,000. That the dollar allocations for former City of Halifax equal \$1,633,600, and the former City of Dartmouth equal \$833,400.
- d) that an **Education Area Rate** shall be set at \$0.034 to the residential, resource, commercial assessment including business occupancy of the former Town of Bedford and Halifax County. That the total discretionary funding shall be set at \$3,312,000.
- e) that **Fire Protection** rates shall be set at \$0.082 for all commercial assessable property, including business occupancy; and at a rate of \$0.032 for all residential and resource property which is within 1,200 feet of a hydrant that is designed and operated for public fire protection purposes.

---

## Schedule of Area Tax Rates

---

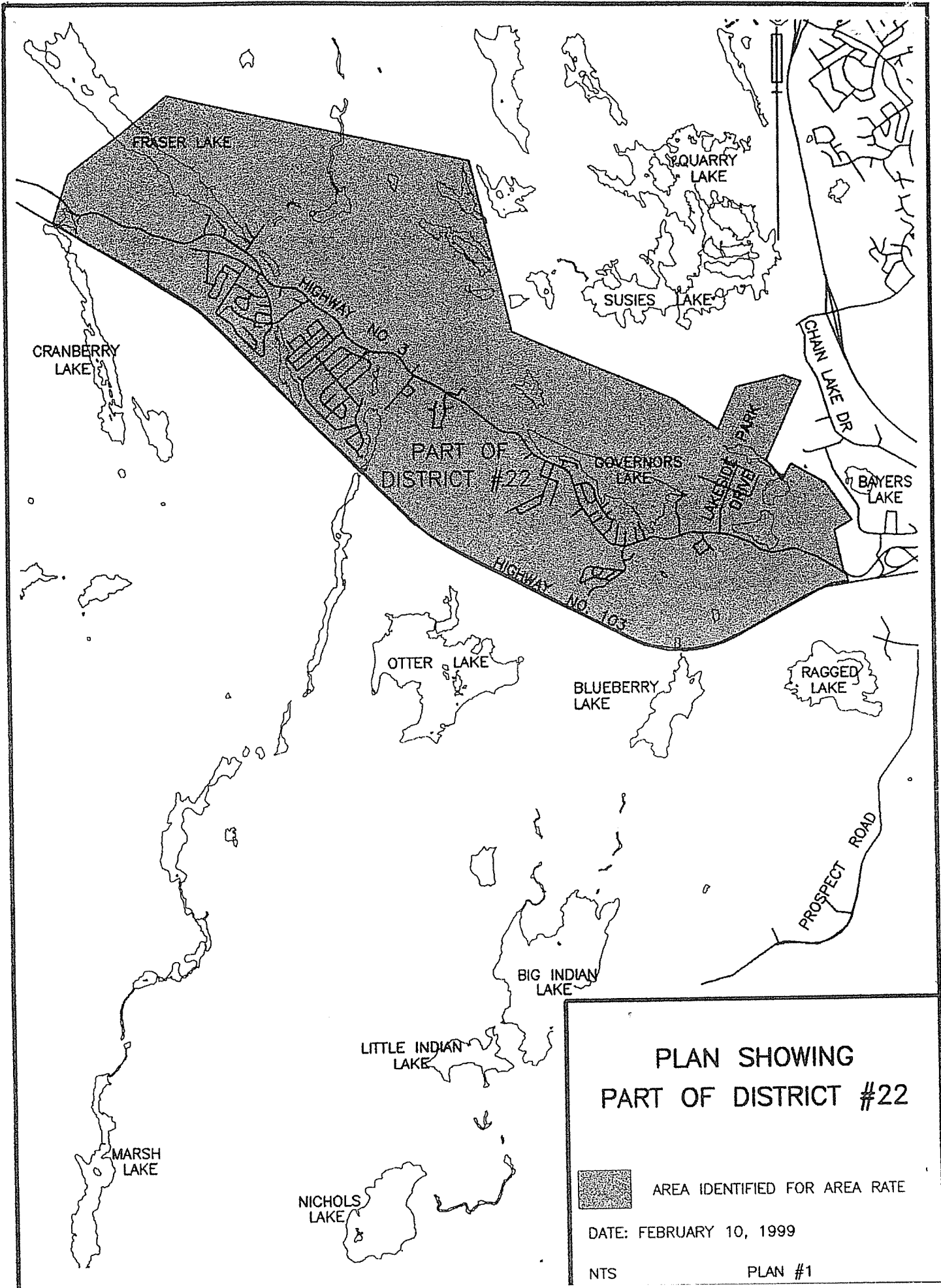
	Residential and Resource Rate	Commercial and Business Occupancy Rate
<b>Fire Protection</b>		
To be levied on all assessable property including business occupancy assessment, that is within twelve hundred feet from a fire hydrant:		
Fire Protection (Hydrants)	0.032	0.082
<b>Education - Halifax</b>		
To be applied to the former City of Halifax:		
Supplementary Education	0.076	0.221
Music and Arts	0.018	0.018
<b>Education - Dartmouth</b>		
To be applied to the former City of Dartmouth:		
Supplementary Education	0.056	0.171
Music and Arts	0.020	0.020
<b>Education - Bedford and County</b>		
To be applied to the former Town of Bedford, and Halifax Co	0.034	0.034
<b>Sidewalks</b>		
Waverley	0.004	n/a
Fall River	0.039	n/a

<b>Transit</b>				
Hammonds Plains		0.005		n/a
Lake Echo/Porters Lake/Grand Desert		0.052		n/a
Beaverbank		0.075		n/a
<b>Crosswalk Guards</b>				
Harrietsfield		0.004		n/a
Hatchett's Lake		0.004		n/a
<b>Recreation, Parks, Commissions and Other</b>				
Beaver Bank Recreation Centre		0.070		n/a
District 3 Capital Fund		0.024		n/a
Dutch Settlement (Riverline)		0.032		n/a
East Preston		0.050		n/a
Grand Lake Community Centre		0.021		n/a
Haliburton Highbury		0.023		n/a
Hammonds Plains Common Rate		0.005		n/a
Harrietsfield/Sambro		0.019		n/a
Highland Park		0.005		n/a
Hubbards Recreation Centre		0.031		n/a
Kingswood Ratepayers (flat fee per property)	\$50.00	Flat Fee	\$50.00	Flat Fee
Musquodoboit Harbour		0.005		n/a
Prospect		0.023		n/a
Sackville Heights School Redevelopment		0.010		0.010
Silversides Residents Association (flat fee per property)	\$60.00	Flat Fee	\$60.00	Flat Fee
Upper Hammonds Plains		0.236		n/a
Westwood Hills Residents Assoc. (flat fee per property)	\$50.00	Flat Fee	\$50.00	Flat Fee

**Business Improvement Districts**

Downtown Halifax (Minimum \$35, Maximum \$3,000):		
Commercial	n/a	0.0859
Business Occupancy	n/a	0.1718
Downtown Dartmouth (Minimum \$50, Maximum \$1,000):		
Commercial	n/a	0.2200
Business Occupancy	n/a	0.4400
Spring Garden Road:		
Commercial (Minimum \$100, Maximum: \$3,500)	n/a	0.0292
Business Occupancy (Minimum \$25, Maximum \$3,125)	n/a	0.5900
Quinpool Road (Minimum \$35, Maximum \$3,000):		
Commercial	n/a	0.0859
Business Occupancy	n/a	0.1718
Spryfield & District (Minimum \$75, Maximum \$1,000):		
Commercial	n/a	0.0859
Business Occupancy	n/a	0.1718
Sackville Drive (Minimum \$50, Maximum \$750):		
Commercial	n/a	0.1400
Business Occupancy	n/a	0.1000
<b>Local Improvement Charges</b>		
Former District 4 (Project 04-220)	0.0074	0.0074
Former District 4 (Project 04-234)	0.0003	0.0003
Former District 5 (Project 04-216)	0.0104	0.0104
Former District 6 (Project 04-234)	0.0036	0.0036
Former District 6 (Project 04-236)	0.0063	0.0063
Former District 7 (Project 04-234)	0.0047	0.0047
Former District 10 (Project 04-210)	0.0008	0.0008
Former District 20 (Project 04-224)	0.0072	0.0072
Former District 20 (Project 04-242)	0.0097	0.0097
Former District 21 (Project 04-274)	0.0034	0.0034
Mapped Area of District 22 (Project 04-217)	0.0227	0.0227
Mapped Area of District 22 (Project 04-223)	0.0159	0.0159
Urban Core, Waverley, Fall River, Current Districts 15 and 16	0.016	0.016
Prior Year Deficit - Urban Core, Waverley, Fall River, Current Districts 15 and 16	0.005	0.005
Prior Year Deficit - Current District 15	0.003	0.003
Current	0.0210	
District 15	0.0190	
District 16	0.0160	
Deficit for 2004-05 Service Area	0.002	0.002
Expanded Service Area for 2005-06 (not incl Intersections)	0.014	0.014
ERR	ERR	ERR





**PLAN SHOWING  
PART OF DISTRICT #22**



AREA IDENTIFIED FOR AREA RATE

DATE: FEBRUARY 10, 1999

NTS

PLAN #1

Appendix C

SUMMARY OF BUDGETED EXPENDITURES & REVENUES FOR 2005-06 AREA RATED SERVICES  
HALIFAX REGIONAL MUNICIPALITY

	2005-06 Proposed Budget	Prior Year Deficit (if applicable)	Transfer- General	Transfer- Urban	Area Rate Revenue	Total	2005-06 Residential Area Rate (\$/S100)	2004-05 Residential Area Rate (\$/S100)
<i>Fire Protection</i>								
Fire Protection (Fire Hydrants)	8,025,658		0	0	8,025,658	8,025,658	0.032	0.032
<i>Education</i>								
Supplementary Education - Halifax	10,661,400		0	0	10,661,400	10,661,400	0.076	0.098
Music & Arts - Halifax	1,633,600		0	0	1,633,600	1,633,600	0.018	n/a
Supplementary Education - Dartmouth	4,405,800		0	0	4,405,800	4,405,800	0.056	0.081
Music & Arts - Dartmouth	833,400		0	0	833,400	833,400	0.020	n/a
Bedford & County	3,312,000		0	0	3,312,000	3,312,000	0.034	0.037
<i>Community Transit</i>								
Lake Echo/Porter's Lake 66	135,100	6,729	8,300	10,300	123,229	141,829	0.052	0.047
Beaver Bank Transit 67	134,400	4,061	400	111,700	26,361	138,461	0.075	0.070
Hammonds Plains 68	36,200		1,900	0	34,300	36,200	0.005	0.006
<i>Crosswalk Guards</i>								
Harrietsfield / Hatchett Lake	19,300		2,300	0	17,000	19,300	0.004	0.005
<i>Recreation, Parks, Commissions and Other</i>								
Harrietsfield/Sambro (71)	44,900		6,500	0	38,400	44,900	0.019	0.019
Hubbards (72)	24,000		4,700	0	19,300	24,000	0.031	0.031
East Preston (74)	16,300	1,700	3,700	0	14,300	18,000	0.050	0.050
Musquodoboit Harbour (75)	5,300		1,100	0	4,200	5,300	0.005	0.005
Dutch Settlement (76)	9,300		2,400	0	6,900	9,300	0.032	0.032
Upper Hammonds Plains (77)	17,200	1,055	400	0	17,855	18,255	0.236	0.236
Highland Park (79)	4,100		100	0	4,000	4,100	0.005	0.005
Haliburton Highbury (80)	27,900		0	0	27,900	27,900	0.023	0.023
Hammonds Plains Common (82)	35,900		1,900	0	34,000	35,900	0.005	0.005
Prospect (83)	97,100		10,100	0	87,000	97,100	0.023	0.023
Grand Lake/Oakfield (84)	11,100		800	0	10,300	11,100	0.021	0.021
District 3 Capital	182,500		15,200	0	167,300	182,500	0.024	0.024
Beaver Bank Recreation Centre	128,500		400	104,200	23,900	128,500	0.070	0.070
Kingswood Ratepayers Association	52,700		0	0	52,700	52,700	\$50.00	\$50.00
Westwood Hills Residents Association	14,900	2,400	0	0	17,300	17,300	Flat Fee	Flat Fee
Silversides Residents Association	9,330	330	0	0	9,660	9,660	\$60.00	\$60.00
Sackville Heights Redevelopment	136,000		0	0	136,000	136,000	Flat Fee	Flat Fee
Waverley 69	5,200		1,100	0	4,100	5,200	0.004	0.004
Fall River 70	135,000		15,000	0	120,000	135,000	0.039	0.039
<i>Sidewalks</i>								
Waverley 69	5,200		1,100	0	4,100	5,200	0.004	0.004
Fall River 70	135,000		15,000	0	120,000	135,000	0.039	0.039
<i>Business Improvement Districts</i>								
Dartmouth Commercial	114,401		0	0	114,401	114,401	0.2200	0.2200
Dartmouth Business Occupancy	Included above						0.4400	0.4400
Downtown Halifax Commercial	502,081		0	0	502,081	502,081	0.0859	0.0859
Downtown Halifax Business Occupancy	Included above						0.1718	0.1718
Spring Garden Road Commercial	210,481		0	0	210,481	210,481	0.02915	0.0265
Spring Garden Road Business Occupancy	Included above						0.5900	0.5545
Quinpool Road Commercial	56,916		0	0	56,916	56,916	0.0859	0.0859
Quinpool Road Business Occupancy	Included above						0.1718	0.1718
Spryfield & District Commercial	31,508		0	0	31,508	31,508	0.0859	0.0859
Spryfield & District Business Occupancy	Included above						0.1718	0.1718
Sackville Drive Commercial	94,856		0	0	94,856	94,856	0.1400	0.1400
Sackville Drive Business Occupancy	Included above						0.1000	0.1000
<i>Local Improvement Charges</i>								
Former District 4 (Project 04-220)	48,092		0	0	48,092	48,092	0.0074	n/a
Former District 4 (Project 04-234)	2,022		0	0	2,022	2,022	0.0003	n/a
Former District 5 (Project 04-216)	93,169		0	0	93,169	93,169	0.0104	n/a
Former District 6 (Project 04-234)	21,153		0	0	21,153	21,153	0.0036	n/a
Former District 6 (Project 04-236)	36,839		0	0	36,839	36,839	0.0063	n/a
Former District 7 (Project 04-234)	27,467		0	0	27,467	27,467	0.0047	n/a
Former District 10 (Project 04-210)	8,088		0	0	8,088	8,088	0.0008	n/a
Former District 20 (Project 04-224)	49,900		0	0	49,900	49,900	0.0072	n/a
Former District 20 (Project 04-242)	66,980		0	0	66,980	66,980	0.0097	n/a
Former District 21 (Project 04-274)	41,701		0	0	41,701	41,701	0.0034	n/a
Mapped Area of District 22 (Project 04-217)	86,404		0	0	86,404	86,404	0.0227	n/a
Mapped Area of District 22 (Project 04-223)	60,613		0	0	60,613	60,613	0.0159	n/a

**Appendix D****Business Plans for Area-Rated Recreation Services**

<b>Recreation Association</b>	<b>Page</b>
Beaver Bank Recreation Centre	D2
East Preston Recreation Association	D5
Highland Park Ratepayers Association	D8
Hubbards Recreation Centre	D11
Kingswood Ratepayers Association	D14
Prospect Road and Area Recreation Association	D17
River Line Community Centre (Dutch Settlement)	D20
Sackville Heights Redevelopment Association	D23
Silversides Residents Association	D24
Upper Hammonds Plains	D27
Westwood Hill Residents Association	D30
Harrietsfield Williamswood Community Centre	D33

**2005-06 Business Plan & Budget for**

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Ron Chaulk, Chair	Fred Gallop, Vice Chair
Phone number:		902-864-5905
Mailing Address:		30 Lakeridge Dr. Beaver Bank B4G1C9

Business Plan & Budget approved at Annual General Meeting held on:	9 <sup>th</sup> June 2005
--	---------------------------

**Mission and Description of Services Provided**  
(including who the services are provided to)

The community centre mission is to provide a focal point for community events, create an emergency measure site in the event of both natural and man made disasters

**Accomplishments**

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

The past year 2004/2005 has seen the completion of the first year of full time operation. In that time frame the facility has been on standby for weather related power outages where community members could obtain sanctuary from the weather, etc.

The centre has been used on three occasions for charitable fund raisers, one for a family which lost their family home to fatal fire in which a senior male community member died in the fire. Two other events generated funds to families where the main family bread winner was diagnosed with cancer and no longer able to work and had no pension.

**Goals for 2005-06**

(What does your organization plan to accomplish between April 1, 2005 and March 31, 2006)

1.	Increase facility availability for seniors as a drop in centre and programs
2.	Increase the availability of structured continuing learning for community
3.	Increase facility usage for youth in the community
4.	Increase partnerships with RCMP, CAP site programming and other non profit groups.
5.	Increase business partnerships with for profit agencies to generate revenue for the successful operation of the centre.
6.	
7.	
8.	

**Area Rate Information**

Purpose of Area Rate:	To pay for capital costs of the facility as well as a portion of the operational and management of the building.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2005/06?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
Amount of Area Rate for 2005/06:	\$0.07 per \$100 of assessed value
Area subject to Area Rate:	Beaver Bank
Year Area Rate to Expire (if applicable):	2025 (Once debt financing for capital costs of facility ends)
Do you anticipate a surplus or a deficit at the end of this year (2004/05)? How much?	No
If a surplus exists at the end of the fiscal year, how is it to be applied?	

**Revenue Budget for 2005-06**  
(include all revenues sources)

Description of Revenue Source	Amount (\$)
Fund raising	\$ 20,000
10% of surplus	\$ 20,000
Area Rate Revenue to be collected from Property Tax bills:	\$ 128,500
<b>Total Revenues</b> (must equal total expenditures):	<b>\$ 168,500</b>

**Expenditure Budget for 2005-06**

(Include all planned expenditures. If the use of Area Rate revenue is restricted to certain types of expenditures, write "from Area Rate" after the description of those expenditures.)

Description of Planned Expenditures	Amount (\$)
Capital expenditures. Principal \$50,000, Interest \$71,363	\$121,363.00
Operational expenses, (heat and electrical portion) (From area rate)	\$ 7,137.00
Operational expenses, snow removal, garbage, phone, cleaning, cleaning supplies, office supplies, security, program costs, heat, electrical	\$ 40,000.00
	\$
	\$
	\$
	\$
	\$
	\$
	\$
	\$
<b>Total Planned Expenditures</b> (must equal total revenues):	<b>\$168,500</b>

### 2005-06 Business Plan & Budget for

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Linda Clayton-Brooks	Brenda Brooks
Phone number:	435-0366	462-5054
Mailing Address:	1833 Hwy#7 East Preston, NS B2Z 1E9	219 Brooks Dr East Preston, NS B2Z 1G5

Business Plan & Budget approved at Annual General Meeting held on:	March 2005
--	------------

### Mission and Description of Services Provided

(including who the services are provided to)

- To create, enhance and promote the Recreation Centre as a gathering place for the residents of East Preston wherein community activities may be organized and carried out.
- To promote the Recreation Centre offering programs for all ages, as well, promoting it as a facility for tournaments, private events, community meetings, gatherings, business seminars and housing of the Senior Citizens Club.
- To bring about a place where intramural sports can be carried out.
- To improve Little League Baseball, Co-Ed Ball, Slow Pitch League, Basketball and Soccer in our area
- To work with other Community Groups
- To create employment for students through after school and summer programs.
- To acquire assets and property necessary to realize the objectives of the Society.

### Accomplishments

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

The Association has facilitated or assisted in providing the following programs and services:

- Summer Day Camp
- Four basketball teams
- Spring Basketball League
- Crafts program
- Brownies, Pathfinders, and Cadets
- Friday night movies

In addition, the Centre is being used for various weddings, birthday and anniversary parties, and church functions.

### Goals for 2005-06

(What does your organization plan to accomplish between April 1, 2005 and March 31, 2006)

1.	Development of a sound business plan.
2.	Secure funding for staffing to operate and maintain the Centre.
3.	Continue with communication strategy in the community.
4.	Continue to support the programs and services outlined previously.
5.	Continue to offer programs and services at an affordable rate.
6.	Develop new programs and services by surveying the community.
7.	Develop a proposal for youth at risk.
8.	Negotiate with HRM to provide more support for Recreation.
9.	
10.	

### Area Rate Information

Purpose of Area Rate:	To support general maintenance of the building (ie utilities)
Will the Purpose <u>or</u> Amount of the Area Rate change in 2005/06?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
Amount of Area Rate for 2005/06:	\$0.05 per \$100 of assessed value
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 (2004/05)? How much?	No
If a surplus exists at the end of the fiscal year, how is it to be applied?	Carry forward to 2005-06 fiscal year.



**Revenue Budget for 2005-06**  
(include all revenues sources)

Description of Revenue Source	Amount (\$)
Rentals	\$ 18,000
HRM Grant	\$ 15,300
Fundraising	\$ 5,000
Area Rate Revenue to be collected from Property Tax bills:	\$ 18,000
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 56,300</b>

**Expenditure Budget for 2005-06**  
(Include all planned expenditures.)

Description of Planned Expenditures	Amount (\$)
Electricity	\$ 10,000
Telephone	\$ 1,500
Heating	\$ 6,500
Salaries: Program Coordinator (10 hrs per week)	\$ 7,800
Salaries: Booking/Receptionist (20 hrs per week)	\$ 10,400
Salaries: Janitor (15 hrs per week)	\$ 5,850
Benefits (at 10.35%)	\$ 2,489
Computer and Internet	\$ 1,500
Office Supplies and Rentals	\$ 2,000
Maintenance Supplies	\$ 1,500
Newsletters	\$ 1,000
Snow Removal	\$ 2,000
Bank Charges	\$ 300
Contingency	\$ 1,753
Deficit from 2004-05	\$ 1,708
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 56,300</b>

**2005-06 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:	Anne Dorey, Treasurer	John Marshall, Chairperson
Phone number:	835-5895	835-3090
Mailing Address:	1 Old Mill Rd Hammonds Plains, NS B3Z 1K3	74 Chalamont Drive Hammonds Plains, NS B3Z 1H8

Business Plan & Budget approved at Annual General Meeting held on:	April 2005
--	------------

**Mission and Description of Services Provided**

(including who the services are provided to)

Organize and facilitate Community Building and fellowship events for residents of Highland Park Subdivision.

Liaise and lobby for public services and benefits on behalf of the residents of Highland Park Subdivision.

**Accomplishments**

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

- Removal of unsightly non-functional bulletin boards from mail box sites.
- Removal of vandalized park entrance signs.
- Obtained quotes for new signs and worked with the DOT for location of new signs.
- Relocated gate at multi-purpose field entrance.
- Sighted location of new parkland with HRM Parkland Planner.
- Organized Annual Family Fireworks.
- Organized Annual Family Christmas Skate.

**Goals for 2005-06**

(What does your organization plan to accomplish between April 1, 2005 and March 31, 2006)

1.	Start excavation of new parkland (Carmel Cres).
2.	Purchase and install new park entrance signs.
3.	Organize annual family fireworks.
4.	Organize annual park clean-up.
5.	Organize annual Christmas Skating Party.
6.	
7.	
8.	
9.	
10.	

**Area Rate Information**

Purpose of Area Rate:	Provide funding for items listed above
Will the Purpose or Amount of the Area Rate change in 2005/06?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
Amount of Area Rate for 2005/06:	0.5 cents per \$100 of assessed value.
Area subject to Area Rate:	Highland Park sub-division, 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 (2004/05)? How much?	n/a
If a surplus exists at the end of the fiscal year, how is it to be applied?	Held in account for future planned capital expenditures.

**Revenue Budget for 2005-06**  
(include all revenues sources)

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 4,000
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 4,000</b>

**Expenditure Budget for 2005-06**

(Include all planned expenditures. If the use of Area Rate revenue is restricted to certain types of expenditures, write "from Area Rate" after the description of those expenditures.)

Description of Planned Expenditures	Amount (\$)
Excavation of Parkland (Carmel Cres)	\$ 10,000
Purchase and installation of signage	\$ 7,000
Property maintenance	\$ 2,000
Newsletters	\$ 500
Fireworks	\$ 3,000
Skating Party	\$ 600
Clean-Up	\$ 500
Miscellaneous	\$ 1,000
Carry-over of Surplus from prior years	(\$ 20,600)
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 4,000</b>

### 2005-06 Business Plan & Budget for

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Doug Branscombe	Phil Hammond
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
--	-----

### 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 the 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

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

- Youth Skateboard Programs and Clinics
- Community Outdoor Rink Program
- New building renovations to roof, entrances etc.
- Upgrades to Ball fields, Park areas, and general grounds
- General Facility Operations
- Gate and Parking area
- Community Programs and Meetings
- Special Events (Baseball, Horseshoe Tournaments, Skateboard Events etc.)

**Goals for 2005 - 06**

(What does your organization plan to accomplish between April 1, 2005 and March 31, 2006)

1.	To provide Recreation Programs and Services to the Hubbards community.
2.	To ensure of the operation and maintenance of this recreation site.
3.	To provide community groups and organizations access to the programs, services and facilities provided.
4.	To work with area youth in the development of new program opportunities where identified.
5.	Support the community with Community Special Events held on site.

**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 2005/06?	No change anticipated
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
Amount of Area Rate for 2004/05:	3.1 cents per \$100 of assessed value
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 (2004/5)? How much?	No
If a surplus exists at the end of the fiscal year, how is it to be applied?	

**Revenue Budget for 2005/06**  
(include all revenues sources)

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 22,700
<b>Total Revenues</b> (must equal total expenditures):	<b>\$ 22,700</b>

**Expenditure Budget for 2005/06**

(Include all planned expenditures. If the use of Area Rate revenue is restricted to certain types of expenditures, write "from Area Rate" after the description of those expenditures.)

Description of Planned Expenditures	Amount (\$)
Wages	\$ 3,000
Benefits	\$ 800
Telephone	\$ 800
Snow Removal	\$ 1,200
Cleaning Supplies	\$800
Electricity	\$ 3,500
Building Costs	\$ 11,000
Recreation Supplies	\$600
Equipment Purchases	\$1,000
<b>Total Planned Expenditures</b> (must equal total revenues):	<b>\$ 22,700</b>

### 2005-06 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:	Scott Weatherby, Chair	Paul McGuinness, Treasurer
Phone number:	832-1114	835-5779
M a i l i n g Address:	22 Morall Court Hammonds Plains, NS B4B 1L8	52 Diana Drive Hammonds Plains, NS B4B 1M4

Business Plan & Budget approved at Annual General Meeting held on:	May 11, 2005
--	--------------

### Mission and Description of Services Provided

(including who the services are provided to)

The Association is a community organization that exists to further the interest of the residents of the Kingswood subdivision. It's primary focus are community social events, local schooling issues and local parkland development.

### Accomplishments

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

In the past year, our focus has been beginning our parkland development with docks being installed at two lake locations and the walking trail being completed. We have also continued to represent the interests of Kingswood children in assisting with the planning of the new school. We have also kept in regular contact with our residents via a newsletter and website and also hosted various community events such as a barbeque and Christmas Carol sing.



### Goals for 2005-06

(What does your organization plan to accomplish between April 1, 2005 and March 31, 2006)

1.	Continue Parkland development.
2.	Continue to monitor local schooling issues.
3.	Continue to host community events.
4.	Continue to keep in regular contact with residents via newsletter, AGM, website.
5.	To develop a formal Strategic Plan for the organization.
6.	
7.	
8.	
9.	
10.	

### Area Rate Information

Purpose of Area Rate:	To assist with local Parkland development.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2005/06?	The purpose will not change.
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	At the 2005 AGM on May 11, 2005, community members voted to extend the area rate for 2005, 2006 and 2007.
Amount of Area Rate for 2005/06:	\$50 per lot, or approximately \$52,000.
Area subject to Area Rate:	Kingswood and surrounding subdivisions known as Kingswood on the Lakes, Kingswood West, Queenswood, Blue Mountain Estates.
Year Area Rate to Expire (if applicable):	Vote held at Annual General Meetings on whether to continue the area rate.
Do you anticipate a surplus or a deficit at the end of this year (2004/05)? How much?	Yes Projected surplus balance 3/31/05      \$116,962
If a surplus exists at the end of the fiscal year, how is it to be applied?	Reserved for future year development costs. This is a five year plan.

**Revenue Budget for 2005-06**

(include all revenues sources)

Description of Revenue Source	Amount (\$)
Miscellaneous events (barbeque)	\$ 1,000
Newsletter advertising	\$ 1,000
Grant monies (Province - \$25,000; HRM - \$50,000)	\$ 75,000
Area Rate Revenue to be collected from Property Tax bills	\$ 52,000
Prior Year's Surplus Carried Forward	\$ 45,000
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 174,000</b>

**Expenditure Budget for 2004-05**

(Include all planned expenditures. If the use of Area Rate revenue is restricted to certain types of expenditures, write "from Area Rate" after the description of those expenditures.)

Description of Planned Expenditures	Amount (\$)
Association activities	\$ 2,000
Area rate activities:	
Multi purpose sports field:	
Site preparation	\$ 25,000
Soding/finishing	\$ 70,000
Walking Trails:	
Finishing of existing trail (drainage, etc)	\$ 10,000
Development of second trail site	\$ 50,000
Sliding hill	\$ 2,000
Skating area (possibly deferred until 2006/2007)	\$ 15,000
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 174,000</b>

**2005 – 06 Business Plan & budget for**

**Name of Association:** Prospect Road & Area Recreation Association

**Registry of Joint Stock Companies ID#:** 2262444

**Primary signing Authority: Name:** Reg Rankin **Title:** Councillor District 22

**Mailing address:** 82 Maplewood Drive, Timberlea, NS B3T 1G1

**Phone:** (902)876-0146

**Secondary signing Authority: Name:** Barb Allen **Title:** Secretary

**Mailing address:** 11 River Road, Terence Bay River, NS. B3T 1X2

**Phone:** (902)852-4664

**Business Plan & Budget approved at meeting held on:** 5<sup>th</sup> January 2005

**Mission and Description of Services Provided**

To work in partnership to support community groups in the development of recreational opportunities for citizens residing between Goodwood and West Dover, along route 333

**Accomplishments for the past year 2004-05**

- 1) Provided a forum for community groups and individuals to come together regularly to identify and meet the recreational needs of the area through the management of Recreational Area Rate Tax Funds, in collaboration with our HRM District Councillor.
- 2) Initiated public meeting and participation in HRM's Recreational Facilities Master Plan process. Phase one community consultation/ motivation.
- 3) Supported development of
  - Brookside Bike Park
  - Pinedale Skateboard park
  - Brookside Community Picnic park
  - Provided "Johnny on the spots" for recreational locations
  - Soccer field maintainence
  - Baseball field maintainence
  - Awarded and managed mowing contract for recreational fields
  - Liaised with HRM staff

**Goals for 2005-06**

- 1) Regular monthly meetings (Oct – May) – keep open lines of communication
- 2) Establishment of Steering Committee to lead New Community Recreational Facilities Project
- 3) Application & approval of community grants from Recreational Area Tax Rate
- 4) Award and manage mowing contract for parks and sports fields
- 5) Representation on Western Commons Stewardship Committee
- 6) Support of community groups leading recreation projects on HRM property
- 7) Collaboration with HRM Council Representative and Recreation Staff
- 8) Increase membership
- 9) Increase partnerships
- 10) Provide information to residents

**Area Rate information**

<b>Purpose of Area rate:</b>	Recreational
<b>Will purpose or amount of the area rate change for 2005/06?</b>	No
<b>If so, how and why has it changed, and have the majority of homeowners voted to approve the change?</b>	The purpose and amount of the Area Rate will not change, however we intend to have a surplus carried over for the next few years in order to build a fund toward major recreational project
<b>Amount of Area rate for 2005/06</b>	2.3 cents per \$100 of assessed value
<b>Area subject to Area Rate</b>	Goodwood to West Dover on Prospect Road District 22
<b>Year area rate to expire</b>	N/A
<b>Do you anticipate a surplus or a deficit at the end of this year (2004-05) How much?</b>	Surplus. Approximately \$60,000
<b>If a surplus exists at the end of the fiscal year, how will it be applied?</b>	This is a planned surplus that we intend to build up, to be used as part of Community contribution for new Recreation Facility for Prospect Road Area

**Revenue Budget for 2005-06**

Description of revenue source	Amount \$
Carry Over 2003	41,805
Current surplus 2004-05	66,668
Recreation Area tax 2005-06	97,100
<b>Total revenues</b>	<b>205,573</b>

**Expenditure Budget for 2005-06**

Description of planned Expenditures	Amount \$
<b>Community projects</b> (please see additional information page 3)	<b>40,000</b>
<b>Surplus</b> ( to be carried over toward community contribution to New Recreation Facility)	<b>165,573</b>
<b>Total Planned Expenditures</b>	<b>205,573</b>

**Community Projects**

The Prospect Road & Area Recreation Association accepts applications for funding from community groups seeking to develop, upgrade and maintain publicly accessible recreation amenities in communities along the Prospect Road (Goodwood to West Dover)

The application process for 2005-06 is still open for submissions, so at the time of this report exact spending details are not available.

Anticipated funding requests for 2005-06 from the community have been based on past experience and would include items such as:

- Upgrades to soccer, baseball and community fields
- Tot lot equipment
- Community beaches and parks (including specialty i.e.: Bike park, skateboard park )
- Water access
- Outdoor rinks
- Playgrounds

For the 2005-06 fiscal year approval has been given (September 2004) for a one time only outside the area expenditure of approximately \$10,000 to be made through the Recreation Area Tax funds to contribute toward playground upgrades at East Saint Margaret's Elementary located in Indian Harbour. The rationale behind this outside the area expense is that children who live in West Dover attend East Saint Margaret's school.

### 2005-06 Business Plan & Budget for

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Harlan Joseph Smith, President	Cathy Isenor, Treasurer
Phone number:	883-7587	883-2371 or 496-7080
Mailing Address:	9 Hines Rd Dutch Settlement, NS B2S 2J2	145 Grono Dutch Settlement, NS B2S 2J3

Business Plan & Budget approved at Annual General Meeting held on:	May 11, 2005
--	--------------

### Mission and Description of Services Provided

(including who the services are provided to)

To provide services to tenants that utilize the building, including:

- Pre-school: Tuesday and Thursday daytime
- Brownies: Tuesday evenings
- Cadets: Wednesday and Sunday evenings
- Darts: Friday evenings
- Saturday night rentals

### Accomplishments

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

- Providing services to all these groups.
- Painted the walls and replaced the curtains with vertical blinds.
- Replaced the stage to put the chairs under the stage.
- Purchased new chairs and tables
- Purchased a bar fridge.
- Purchased new dart boards

**Goals for 2005-06**

(What does your organization plan to accomplish between April 1, 2005 and March 31, 2006)

1.	New sub-floor and tiles
2.	Bathroom renovations
3.	New exit doors to basement
4.	Fire rated door on furnace room
5.	Air exchanger
6.	
7.	
8.	
9.	
10.	

**Area Rate Information**

Purpose of Area Rate:	Maintenance expenses and building upgrades
Will the Purpose <u>or</u> Amount of the Area Rate change in 2005/06?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
Amount of Area Rate for 2005/06:	3.2 cents per \$1000 of assessed value
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 (2004/05)? How much?	No
If a surplus exists at the end of the fiscal year, how is it to be applied?	For building maintenance

**Revenue Budget for 2005-06**  
(include all revenues sources)

Description of Revenue Source	Amount (\$)
Rentals	\$ 2,000
Bar Income	\$ 10,000
Prior Year's Surplus Carried Forward	\$ 1,000
Area Rate Revenue to be collected from Property Tax bills:	\$ 9,300
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 22,300</b>

**Expenditure Budget for 2005-06**

(Include all planned expenditures. If the use of Area Rate revenue is restricted to certain types of expenditures, write "from Area Rate" after the description of those expenditures.)

Description of Planned Expenditures	Amount (\$)
New Flooring	\$ 9,000
Bathroom Renovations	\$ 5,000
Heating Oil	\$ 2,400
Water Utility	\$ 500
Telephone	\$ 600
Cleaning Supplies	\$ 500
Electricity	\$ 1,100
Grounds and Landscaping	\$ 500
Building Repairs	\$ 2,700
	\$
	\$
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 22,300</b>



**2005-06 Business Plan & Budget for  
Sackville Heights Redevelopment**

**Revenue Budget for 2005-06**

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	<b>\$ 136,000</b>

**Expenditure Budget for 2005-06**

Description of Planned Expenditures	Amount (\$)
6201 Telephone	1,200
6202 Courier/Postage	300
6301 Professional Fees	500
6304 Janitorial Services	1,000
6308 Snow Removal	13,000
6311 Security	1,500
6312 Refuse Collection	3,000
6399 Contract Services	39,000
6407 Cleaning & Sanitary Supplies	3,000
6504 Hardware	500
6599 Other Materials	500
6602 Electrical Maintenance	500
6606 Heating Fuel	13,000
6607 Electricity	12,000
6608 Water	3,000
6610 Building Maintenance (Exterior)	8,000
6699 Other Building Costs	2,000
6707 Plumbing & Heating	2,000
6910 Signage	1,000
6999 Other Goods & Services	11,000
Debt Service	20,000
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 136,000</b>

**2005-06 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:	Mary Ann Bunker, Treasurer	Penny Lardner, Secretary
Phone number:	860-2407	860-3300
Mailing Address:	73 Stayner Dr Waverley, NS B2R 1C3	79 Elmridge Dr Waverley, NS B2R 1C7

Business Plan & Budget approved at Annual General Meeting held on:	December 10, 2004
--	-------------------

**Mission and Description of Services Provided**

(including who the services are provided to)

To provide facilities and services for the members of the Association pertaining to recreation.

**Accomplishments**

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

- Up-keep of both beach and parkland.
- Successful summer of swimming lessons and supervised swimming for area residents.
- Improvements to the dock system at the beach.

**Goals for 2005-06**

(What does your organization plan to accomplish between April 1, 2005 and March 31, 2006)

1.	Subject to funding, Parkland improvements (playground equipment, field resurfacing)
2.	Subject to funding, Silversides Beach Summer Program.
3.	
4.	
5.	
6.	
7.	
8.	
9.	
10.	

**Area Rate Information**

Purpose of Area Rate:	To fund existing recreational facilities and services, and fund capital improvements.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2005/06?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
Amount of Area Rate for 2005/06:	\$60.00 per household
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 (2004/05)? How much?	Actual deficit: \$330
If a surplus exists at the end of the fiscal year, how is it to be applied?	

**Revenue Budget for 2005-06**  
(include all revenues sources)

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 9,660
	\$
	\$
	\$
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 9,660</b>

**Expenditure Budget for 2005-06**

(Include all planned expenditures. If the use of Area Rate revenue is restricted to certain types of expenditures, write "from Area Rate" after the description of those expenditures.)

Description of Planned Expenditures	Amount (\$)
Insurance Policy	\$ 2,500
Park and Beach Maintenance	\$ 1,500
Lifeguard Service	\$ 5,660
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 9,660</b>

**2005-06 Business Plan & Budget for**

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Alfaretta Williams, Member	Shirley Jones, Member
Phone number:	835-3810	835-2670
Mailing Address:	1226 Pockwock Rd Hammonds Plains, NS B4B 1P2	665 Pockwock Rd Hammonds Plains, NS B4B 1N8

Business Plan & Budget approved at Annual General Meeting held on:	January 2005
--	--------------

**Mission and Description of Services Provided**  
(including who the services are provided to)

Provides services to the:

- Community of Upper Hammonds Plains
- Emmanuel Baptist Church
- Boy Scouts of Upper Hammonds Plains
- Upper Hammonds Plains Tutoring Program
- LUHP Development Office
- Search and Rescue
- Senior Group
- Recreation Group

**Accomplishments**

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

- Assisted in fighting the water settlement for the community of Upper Hammonds Plains.
- Continue to provide recreational and community programs to all residents.

**Goals for 2005-06**

(What does your organization plan to accomplish between April 1, 2005 and March 31, 2006)

1.	Bring building up to code from Fire Marshall report.
2.	Upgrade fire system in kitchen for range and deep fryers.
3.	New door in main large meeting area.
4.	Signs and lights over all washroom doors.
5.	Maintain general maintenance of building.
6.	New outdoor sign for centre.
7.	
8.	
9.	
10.	

**Area Rate Information**

Purpose of Area Rate:	To pay for costs of insurance and utilities for building.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2005/06?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
Amount of Area Rate for 2005/06:	\$0.236 per \$100 of assessed value
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 (2004/05)? How much?	Deficit
If a surplus exists at the end of the fiscal year, how is it to be applied?	Repairs to building

**Revenue Budget for 2005-06**

<b>Description of Revenue Source</b>	<b>Amount (\$)</b>
Hall Rentals	\$ 12,000
Fund Raising	\$ 9,000
Area Rate Revenue to be collected from Property Tax bills:	\$ 18,300
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 39,300</b>

**Expenditure Budget for 2005-06**

<b>Description of Planned Expenditures</b>	<b>Amount (\$)</b>
Janitorial Service	\$ 2,500
Fire and Safety Inspections	\$ 1,200
Alarm and Security Systems	\$ 200
Supplies	\$ 3,000
Snow Removal	\$ 1,600
Garbage Removal	\$ 1,300
Electrical Repairs	\$ 2,000
Water	\$ 500
Electricity	\$ 5,300
Heating Fuel	\$ 5,400
Building Repairs	\$ 700
Mortgage Loan	\$ 3,000
Telephone	\$ 500
Plumbing Services	\$ 1,400
Door Installation	\$ 600
Tables & Chairs	\$ 6,000
Other	\$ 3,000
Deficit Carried Forward From 2004-05	\$ 1,100
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 39,300</b>

**2005-06 Business Plan & Budget for**

Name of Association or Society:	Westwood Hills Resident's Association
Registry of Joint Stock Companies ID#:	86060 8249

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Joe Lavers, Chair	Mary Louise Climanhuga, Treasurer
Phone number:	826-9417	826-1955
Mailing Address:	22 Hemlock Drive Upper Tantallon, NS B3Z 1M5	178 Summit Crescent Upper Tantallon, NS B3Z 1P8

Business Plan & Budget approved at Annual General Meeting held on:	March 20, 2005
--	----------------

**Mission and Description of Services Provided**  
(including who the services are provided to)

To represent the interests of the residents of Westwood Hills and enhance the quality of life within the subdivision. This is accomplished through neighbourhood improvement programs, recreational development, and social activities in our community.

**Accomplishments**

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

- Annual July 1<sup>st</sup> party
- Developed parkland for recreational activities on Hemlock Drive
- Boxing Day skating party



**Goals for 2005-06**

(What does your organization plan to accomplish between April 1, 2005 and March 31, 2006)

1.	Canada Day party
2.	Halloween party
3.	Boxing Day skate party
4.	Construct lean-to community boards
5.	Further develop green space on Hemlock Drive
6.	
7.	
8.	
9.	
10.	

**Area Rate Information**

Purpose of Area Rate:	Provide funding for special programs, projects and events in and for the community.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2005/06?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
Amount of Area Rate for 2005/06:	\$50.00 per household
Area subject to Area Rate:	Westwood Hills phases 1 to 7
Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2004/05)? How much?	No
If a surplus exists at the end of the fiscal year, how is it to be applied?	Carry forward to following year.

**Revenue Budget for 2005-06**  
(include all revenues sources)

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$ 17,400
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 17,400</b>

**Expenditure Budget for 2005-06**

(Include all planned expenditures. If the use of Area Rate revenue is restricted to certain types of expenditures, write "from Area Rate" after the description of those expenditures.)

Description of Planned Expenditures	Amount (\$)
Association Liability Insurance	\$ 1,300
Hall Rentals	\$ 300
Mailing and other Administrative	\$ 200
Community Boards	\$ 2,500
Web Page Development and Management	\$ 400
Development of Parkland	\$ 5,300
Planned Events	\$ 300
July 1 <sup>st</sup> Street Party	\$ 3,500
Halloween Party	\$ 300
Winter Skate Party	\$ 400
Miscellaneous	\$ 500
Prior Year Deficit	\$ 2,400
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$ 17,400</b>

### 2005-06 Business Plan & Budget for

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

	Primary Signing Authority	Secondary Signing Authority
Name & Title:		
Phone number:		
Mailing Address:		

Business Plan & Budget approved at Annual General Meeting held on:	
--	--

### 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 make center accessible for all Community groups.
- To implement user friendly, helpful programs that increase the sense of openness and acceptance within the center for all area residents.
- To develop a business plan, which will ensure the future financial success of the area residents' Community Centre.

### Accomplishments

- After School Program – providing programming to 24 full time and 18 part time offered Mon- Fri to children grades primary-six.
- Creative Play For Tots- providing programming to 5 full time and 4 part time offered Mon, Wed, and Fri to children ages 3-5.
- Hip Hop Dance – offered Wednesday evenings to ages 5 -11, and Thursday evenings ages 12 & up.
- Darts- offered to ages 19 & up Friday nights with 32 registered members, and to ages 12-18 Saturday afternoons with 7 registered members
- Boxercise – offered Thursday evenings to anyone wanting to increase their physical activity level, while learning self-defense techniques
- Pre-teen Dances offered to children grades four-six once a month.
- Youth Dances offered to children grades seven-nine once a month.
- Girls Night open to ages 5 & up once a month, offering dance, crafts and group activities.
- Boys Night open to ages 5 & up, offering sports, crafts, and group activities.
- Children's Holiday Parties offered to families in the area to acknowledge and celebrate holidays such as Halloween, Christmas, Valentines Day, and Easter.
- Offers rental space and equipment to area residents for children and adult birthday parties, family reunions, meetings, and weddings.
- Increase community involvement, in the previous year we had eight community residents on the Board of Directors, this past year our board has increased to thirteen.
- Created a web page for the centre
- Implemented a homework club into the After School Program.

### Goals for 2005-06

1.	Start a monthly chip bingo
2.	Create a school readiness program for children entering school in the fall, which will run in conjunction with the Summer Day Camp
3.	Circulate a needs assessment to area residents to ensure that the center is continuing to offer the services wanted, and to find out if there is any more services that can be offered
4.	Recruit more volunteers to lower costs of running programs
5.	Purchase new tables for programming and rentals
6.	Have the lower interior walls of the center repaired and painted
7.	Have the lower level driveway paved
8.	Purchase a photocopier

### Area Rate Information

Purpose of Area Rate:	To assist with operating costs such as heat, lights, repairs, maintenance, and equipment for programs.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2005/06?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	n/a
Amount of Area Rate for 2005/06:	\$0.019 per \$100 of assessed value
Area subject to Area Rate:	Harrietsfield - Williamswood
Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2004/05)? How much?	Actual Surplus: \$9,000
If a surplus exists at the end of the fiscal year, how is it to be applied?	Reinvest into program service delivery

**Revenue Budget for 2005-06**

Description of Revenue Source	Amount (\$)
Program Revenue	\$ 78,000
Rentals	5,000
Donations	200
Fundraising	2,500
Grants	5,000
Area Rate Revenue to be collected from Property Tax bills:	42,000
<b>Total Revenues (must equal total expenditures):</b>	<b>\$ 132,700</b>

**Expenditure Budget for 2005-06**

Description of Planned Expenditures	Amount (\$)
Facility Loan	\$ 23,000
Heating Oil	3,200
Electricity	2,500
Waste Water	2,500
Water	1,200
Capital Reserve Account	5,000
Operating Reserve Account	5,000
Facility Manager's Salary	26,500
Program Wages	27,200
Wage Benefits	5,200
Rental Wages	2,300
Program Supplies and Equipment	6,100
Custodial Cost and Supplies	9,000
Licensing Fees	800
Repairs & Maintenance	10,000
Office Supplies	1,200
Telephone and Internet	1,200
Miscellaneous	800
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$132,700</b>