

ADDITIONS & DELETIONS

Council Agenda – March 8, 2016

Additions:

17.1 Ratification of Motion of Committee of the Whole – Full Review of Final Budget – Proposed 2016/2017 Capital and Operating Budget

Motion: Committee of the Whole Recommends that Halifax Regional Council:

1. Approve the 2016/2017 Capital and Operating Budget, as per the **revised Attachment A** – “Resolution for Approval of Operating and Capital Budget, and Tax Rates for Fiscal 2016/2017,” including:
 - a. Total Budget Approval for Multi-year Projects, as detailed in Schedule 1; and
 - b. The withdrawal from Reserves detailed in Schedule 2.

Resolution:

It is hereby resolved that:

- a) the Operating Budget in the amount of **\$ 873,243,100** gross expenditures (which includes **\$ 724,729,100** in municipal expenditures including the reserve withdrawals specified in the Operating and Capital Budget); **\$ 662,333,700** in property tax revenues (including area rate revenues) and **\$ 210,909,400** in other revenues be approved; and
- b) the Capital Budget in the amount of **\$197,934,000** be approved;
- c) the general rates of taxation on residential and resource property be set at
 - (i) **\$0.662** for the urban area
 - (ii) **\$0.629** for the suburban area; and
 - (iii) **\$0.629** for the rural areaper \$100 of taxable assessment;
- d) the general rates of taxation on commercial property be set at
 - (i) **\$2.832** for the urban area;
 - (ii) **\$2.832** for the suburban area; and
 - (iii) **\$2.510** 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”;

(ii) the boundary of the Regional Transportation area includes all properties within communities included within the attached “Regional Transportation Area” map;
(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 **\$0.015** per \$100 for all residential and resource assessment and at **\$0.041** 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) **Supplementary Education**, under Section 80 of the *Halifax Regional Municipality Charter*, shall be set at the rate of **\$0.030** per \$100 of the residential and resource assessment and at **\$0.082** per \$100 of the commercial assessment.
- i) the final tax bills will become due on **Monday, October 31, 2016**;
- j) the Stormwater Right-of-Way charge shall be set at \$42 per property for those properties within the Halifax Water Stormwater Service Area;
- k) 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, 2016 to March 31, 2017;
- l) the interest rate on all reserves except for those identified in (k) above will be set at the rate of return on funds invested by HRM for the period April 1, 2016 to March 31, 2017;
- m) an advance funding commitment is approved for the amount of \$63,030,000 for the fiscal years 2017-18 through 2020-21 for the multi-year projects listed in the attached “Schedule One - Multi-Year Projects”; and,
- n) Withdrawals from Reserves in the amount of \$110,673,100 are approved, as detailed in the attached “Schedule Two - 2016-17 Withdrawals from Reserves”.

And;

2. Approve the Halifax Regional Police 2016-2017 Operating Budget and Business Plan of \$76,964,700.00