




P.O. Box 1749
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Item No. 03
Committee of the Whole
February 16, 2016

TO: Mayor Savage and Members of Halifax Regional Council

SUBMITTED BY: Original Signed by 

John Traves, Q.C. Acting Chief Administrative Officer

DATE: February 10, 2016

SUBJECT: 2016/17 Budget Consultation Parking Lot

ORIGIN

During the 2016/17 Committee of the Whole Budget Consultation process, the committee placed three items in a parking lot for consideration at the end of the budget consultation process. At the February 3, 2016 Budget Consultation meeting, the committee agreed to consider the Parking Lot items at a regular meeting of Regional Council.

LEGISLATIVE AUTHORITY

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

RECOMMENDATION

It is recommended that Halifax Regional Council defer any decision on the Parking Lot items to the 2016/17 business cycle for consideration of inclusion in the 2017/18 Budget.

BACKGROUND

The 2016/17 Budget Consultation process commenced with direction from Council to prepare a draft 2016/17 budget that maintains the average tax bill the same as the 2015/16 average tax bill. Commencing in December 2015 up to February 2016, each business unit presented draft budgets consistent with that direction.

During the business unit budget consultations, Council identified some items that are not currently funded in the draft 2016/17 budgets, but warrant further consideration for possible inclusion. Those items were moved, by motion of Council to a Parking Lot for consideration at the end of the process.

DISCUSSION

The three items in the 2016/17 Budget Consultation Parking Lot, including cost implications, are as follows:

Item	16/17 Cost	Annualized Cost 17/18 and beyond
Extension of Weekly Green Cart Collection to the end of September	\$300,000	\$300,000
Extension of Weekly Blue Bag Collection Service throughout HRM	\$1,250,000	\$1,500,000
Increased Volunteer Fire Fighter Honorariums	\$550,000	\$1,100,000

Staff examined the parking lot items. In addition the draft budget was reviewed to determine if any of these items could be incorporated without adjusting the property tax rates upwards. There is no capacity within the current draft 16/17 budget to fund the parking lot items.

FINANCIAL IMPLICATIONS

There are no immediate financial implications of the recommendation.

COMMUNITY ENGAGEMENT

There was no community engagement in the development of this report.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications of this report.

ALTERNATIVES

1. Defer a decision on the Parking Lot items to the 2016/17 business cycle for consideration of inclusion in the 2016/17 year through in-year budget adjustments/tradeoffs within the approved 16/17 budget. This would require a report to Audit and Finance and approval by Regional Council.
2. Implement one or more Parking Lot items and direct staff to fund the cost through an increase to the tax rate.

ATTACHMENTS

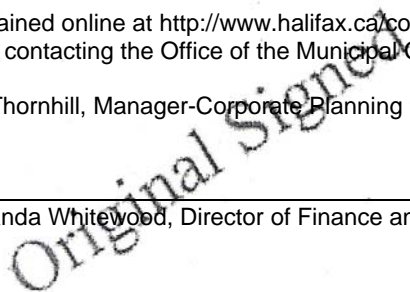
Attachment A – Tax Implications of 16/17 Committee of the Whole Budget Consultation Parking Lot Items

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.php> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 902.490.4210, or Fax 902.490.4208.

Report Prepared by: Ed Thornhill, Manager-Corporate Planning 902.490.4480

Financial Approval by: _____

Amanda Whitewood, Director of Finance and Information Technology/CFO, 902.490.6308



Attachment A

16/17 Committee of the Whole Budget Consultation Parking Lot Item Tax Implications February 3, 2016				
Motion	16/17 Costs	16/17 Tax Rate Implications	16/17 Increase in Average Residential Tax Bill	Ongoing Annualized Costs
MOVED by Councillor Karsten, seconded by Councillor Adams THAT Committee of the Whole add to the <i>parking lot</i> consideration of extension of the green cart service for the month of September, which would require an additional budget allotment. MOTION PUT AND PASSED.	300,000	.00070/\$100 Res .00070/\$100 Comm	\$1.60/Home \$10.60/Comm	300,000
MOVED by Councillor Adams, seconded by Councillor Walker THAT the Committee of the Whole add to the <i>parking lot</i> consideration of extension of the blue bag service, which would require an additional budget allotment. MOTION PUT AND PASSED.	1,250,000	.00292/\$100 Res .00292/\$100 Comm	\$6.60/Home \$44.20/Comm	1,500,000
That Option 2 (RE Volunteers) be placed in the Parking Lot (i.e. Increase honorarium budget by \$1.1 million to better ensure a volunteer response through an on call/standby system for rural stations and/or through a guaranteed minimum flat rate based on station location (rural, suburban, urban) and direct staff to return to council with the details of the new program before implementation.)	550,000	.00128/\$100 Res .00128/\$100 Comm	\$2.90/Home \$19.40/Comm	1,100,000
Total	2,100,000	.00490/\$100 Res .00490/\$100 Comm	\$11.10/Home \$74.20/Comm	2,900,000