

# **Community Development**

**Business Plan - 2011/12**

**Mission:** *Community Development creates and implements policies, regulations and programs which are fundamental to building strong and vibrant communities through planning the region's settlement patterns; maintaining and establishing community character; constructing safe, accessible buildings and infrastructure; and, providing diverse recreation programming, cultural choices and civic events. This is done by engaging citizens through community consultations, and partnering and networking with key stakeholders in a manner that is consistent with federal, provincial and municipal mandates.*

### **Business Unit Overview:**

Community Development delivers a variety of programs and support services designed to enhance the quality of life for HRM residents. Through its direct programming and service delivery, Community Development is often the “face” of the municipality within communities. With responsibility for areas such as recreation programming, community development, culture and heritage, youth advocacy, facility development, regional planning, and civic events, Community Development plays a key role in building healthy, vibrant, and sustainable communities throughout the municipality.

<b>Director:</b>	Vacant
<b>Planning Services</b> Austin French	Responsible for the implementation of HRM's Regional Plan which contains policies and regulations at regional and community levels to provide for orderly settlement, the establishment and maintenance of community character, and the development of safe and accessible communities, buildings and infrastructure. Processes and facilitates applications for changes to land use policy and regulations in support of development activity throughout the region, including heritage protection and urban design initiatives, development agreements, and amendments to planning strategies and by-laws. Leads the Regional Plan review process.
<b>Subdivision and Land Use</b> Sharon Bond	Reviews existing activity and all new development proposals for compliance with land use based regulations. This function includes acceptance of new HRM parkland and land use compliance.
<b>Development Engineering</b> Denise Schofield	Reviews all development proposals for compliance with engineering and infrastructure-based regulations. This function includes acceptance of new HRM infrastructure and blasting by-law enforcement. Civic Addressing is also included in this section and is responsible for assignment of new and correction of duplicate civic addresses and street names. Civic Addressing is also responsible for confirmation of community boundaries.

<b>Community Recreation Services</b> Karen MacTavish	Offers a diverse selection of direct and facilitated recreation and leisure programs and services including: community youth development; aquatics; youth leadership; physical activity initiatives; local community events; environmental education outdoor recreation; facilitation of facility lease agreements; and, community development initiatives. Coordinates bookings, scheduling and requests for outdoor parks, sports fields, arenas, and Halifax Regional School Board facilities.
<b>Community Relations &amp; Cultural Affairs</b> Andrew Whittemore	Focuses on empowering and organizing communities, fostering civic engagement and building community pride. Responsible for training new community and sectorial leaders and initiatives that improve community conditions. CRCA dedicated resources to promoting equity, improved services, and multi-cultural relations with a specific focus on newcomers, Aboriginal Peoples, African Nova Scotians, and disenfranchised youth (i.e. Youth Advocate Program). CRCA also focuses on community economic development through provision of grants and contributions to non-profit industry as well as to local business improvement districts.
<b>Permits and Inspections</b> Jim Donovan	Reviews all development proposals for compliance with Provincial Building Code Regulations including inspections to ensure compliance with approved plans (i.e. construction standards, life safety, etc). Responds to citizen requests for service under By-law M100 - Respecting Residential Occupancies, as well as the Licensing of Rooming Houses under By-law M100.
<b>Facilities</b> Doug Rafuse	Provides short and long range indoor facility management strategies to allow delivery of community, recreational, sport, event and cultural programming. Provides Facility Partnership which develops, negotiates and administers management and operating agreements with facilities that support the business unit program delivery goals.

**Summary of  
Business Unit  
Structure Changes:**

- Civic Addressing Realignment – 4 Civic Addressing FTE and all related duties transferred from BPIM to CD.
- New FTE proposed – Community Developer to develop and lead the function of the new African Nova Scotian Municipal Office
- 7 New FTE’s proposed- Introducing the Youth Advocate Program as a new service with 7 new FTE: 6 Youth Advocate Workers and 1 Program Assistant
- Establish a consolidated project office for staff team working on the joint Regional Plan 5-Year Review and Neighbourhood Greenprint
- SMT has endorsed the concept of establishing a “coordinating group” to deliver Capital Ideas. The full nature of this group has not yet been finalized but at minimum will include a project manager and communications officer, both of which could be drawn from the joint Regional Plan/Neighbourhood Greenprint project team

**Core Operations and Services provided:**

- Direct provision to 19 community recreation centres, 4 ice surfaces, 2 indoor pools and 2 outdoor pools, and 25 supervised beaches
- Support to an additional 26 community operated, HRM-owned community recreation centres, 6 sport facilities, 5 regional multi-sport complexes and 4 event type facilities, which include 14 ice surfaces, 5 indoor pools and 2 outdoor pools who have a combined operating budget of approximately \$35M
- BMO Centre, a 4-pad arena, municipally owned and privately operated
- Directly operates over 8000 recreation programs in 200 locations
- Permit issuance - 4609 permits were issued in 2010 for a total construction value of over \$778 million
- 23,045 construction compliance inspections completed in 2010
- 10,599 Customer Service Requests in 2010
- 554 Subdivision applications processed in 2010
- Regulatory Enforcement - 292 land use compliance complaints received in 2010
- Planning Applications - processed 127 applications in 2010
- Support of more than 95 festivals and events
- Provides over \$3 million annually in grants and contributions
- Cultural programs targeting emerging artists in an effort to retain local youth and position HRM as a creative, innovative and vibrant city, and to contribute to long-term economic development
- Community art programming aimed at disengaged and at-risk youth to improve their life skills and prospects of becoming productive members of society
- Leadership training, organizational capacity building, and volunteer recruitment aimed at fostering empowered and engaged citizens and overall safer communities

- Expert consultation and civic engagement strategies and programs to foster positive community relations and active citizen involvement
- Expert process design and support to enhance HRM organizational awareness and performance in community engagement
- Manages and interprets HRM owned heritage buildings and assets
- In 2010, provided support to 25 film projects contributing to HRM's long-term economic development and international reputation as a film destination
- Leverages funding and partnerships with Business Improvement Districts to foster economic growth in HRM's downtown core and suburban business districts
- Policies: Municipal Planning Strategies, Land Use By-laws, Public Art Policy, Community Engagement Strategy, Major Event Hosting Strategy, Volunteer Strategy, Community Grants & Contribution, Social Heritage Strategy, Creative Spaces Strategy, Community Art Strategy, Youth Engagement Strategy, Physical Activity Strategy and Youth Advocate Program
- Regional Plan: Implementation of 21 functional plans, watershed/servicing studies, and community visioning program and service boundary extensions
- Regional Plan: implementation of the 5 year Regional Planning review process, including the preparation and completion of a scoping exercise as approved by Council
- Processing development applications under the now complete HRMbyDesign Phase 1 (Downtown Halifax Plan), and delivery/implementation of the ongoing HRMbyDesign Phase 2 (Neighbourhood Greenprint).
- Corporate lead on the delivery of "Capital Ideas," which includes coordinating the Strategic Urban Partnership, leading the development of new financial, legislative and regulatory tools, and support for the Opportunity Sites Task Force.
- Coordinates bookings and manages customer service for over 30,000 park and sport field users, approximately 140 Halifax Regional School Board facilities and four arenas
- Provides more than 450 youth programs, events and projects through youth action plans
- Employs approximately 800 youth and trains over 1000 youth volunteers annually through leadership development initiatives
- Supports 27 community operated boards through the facility lease agreement program
- 2900 fitness memberships at HRM Community Recreation Centers
- 175 recreation partnerships with resident associations, home and school associations, and not for profit recreation and community groups

## Funded Full Time Equivalentents (FTEs):

	2009/10 (Approved)	2010/11 (Approved)	2011/12 (Approved)
Funded FTEs (includes full and part-time permanent positions)	242	242.5	242.5

## Key Challenges and Opportunities

The following challenges and opportunities will have an impact on the Business Unit over the next 5 years.

### Challenges with Community-wide Impact:

These are challenges or opportunities which affect the entire HRM Region, and which the Business Unit plays a role in influencing or addressing the outcome. Multiple business units may be involved in addressing the issue.

- Significant Proposals:** The new Central Library, Convention Centre, Stadium and other large developments will incur significant staff resources and time to ensure these projects remain on target and are ultimately successful. As well, implementation of Community Visioning projects, HRM by Design, 21 Functional Plans, Regional Plan Five-year Review, and the new Strategic Urban Partnership will continue to involve a significant workload for Community Development as well as other business units.
- Community Facility Funding:** Increased demand for new community recreation facilities has resulted in additional pressure on already strained capital and operating budgets over the past few years. Recreation facilities are in competition for funding from increasingly smaller capital budgets. As well, many aging facilities are in need of mid-life refits, reinvestment or an eventual replacement strategy. Another challenge is the lack of consistency in funding policies and practises for the community operation of HRM owned assets. This will require a significant time commitment to review all program delivery costs and understand influencing factors to achieve a new strategy.
- Regional Plan Five-Year Review:** The Regional Plan, adopted by Council in 2006, is scheduled for its first five-year review in 2011. The preparation of the project plan, design of the review and public consultation processes, and implementation of the project will require a significant amount of staff time and resources, both within Community Development and from several other business units. Key challenges include: Council approval of project scope and budget; adequate staffing of project team; cooperation from other Business Units with regard to Internal Service Expectations; Community support for review content; requirement for a significant and sustained communications effort and; reduction and/or deferral of other initiatives to enable CD staff to successfully complete the review.

- **Implementation of “Capital Ideas”:** Capital Ideas was adopted by Council in 2010 to address the challenges and opportunities currently facing the Regional Centre. Components of Capital Ideas have been embedded in the 2011-2016 HRM Economic Strategy and in the 2011-2012 Corporate Strategy and Community Outcome Areas. Additionally, the Regional Plan 5-Year Review and the Neighbourhood Greenprint projects will be the primary mechanism by which the new financial, policy and legislative tools will be delivered. Community Development is the corporate lead for the delivery of Capital Ideas and as such needs to develop a staff structure to support its ongoing coordination and delivery. SMT has endorsed the concept of establishing this “coordinating group” however the full nature of this group has not yet been finalized.
- **Cultural Plan:** HRM continues to operationalize the Cultural Plan. The primary challenge facing HRM is to maintain the positive momentum that has developed within the cultural and artistic communities. HRM continues to lag in the provision of accessible, affordable cultural spaces for emerging artists. Most notably, the 1588 Barrington Street building (Khyber), Bloomfield School, and the recently endorsed conversion of the former Dartmouth City Hall into cultural spaces have not been realized. Moreover, civic cultural spaces such as the Grand Parade, Granville Mall and Alderney Landing demand reinvestment to make them more attractive, vibrant spaces.
- **Volunteer Recruitment:** HRM continues to experience difficulties in the recruitment and retention of new volunteers. Recruitment and retention are particularly difficult in the younger demographic, and HRM is particularly challenged due to its aging volunteer base who no longer can commit to such efforts. HRM's ability to retain and attract new skilled volunteers requires new and innovative approaches.
- **Community Engagement:** HRM’s ability to foster strong, empowered and self-realized communities is greatly influenced by the degree of citizen engagement in aspects of civic life. The majority of the organization has limited skill and experience in community engagement which has led to increased demands on Community Relations staff for designing and supporting major community initiatives.

### **Challenges with Service Delivery / Business Unit Impact**

These are issues which affect the business unit’s ability to deliver services (both internally and externally).

- **Community Recreation Service Review:** CRS is the focus of one of 4 corporate service review processes currently underway at the direction of Regional Council. The preliminary data is indicating that communities want increased access to recreation services at reasonable costs. The main challenge will be to address the increasing demands for greater volume of services with the appropriate level of resources. Citizens are becoming more vocal about their right to accessible and affordable recreation. Staff are experiencing incredible demands on their time to 1) provide more programs at

affordable costs 2) provide more resources and support to an increasing number of volunteer boards and agencies (including FLA's) and 3) provide more unstructured recreational activities and community based special events in addition to their current program portfolios. This problem has been compounded by previous year's budget cuts including staff cuts.

- **The Youth Advocate Program:** The funding for this 4 year pilot project will end on March 31<sup>st</sup> of 2011. The challenge is to continue to provide this service without additional funding during a time of fiscal restraint. As an HRM service, the Program will begin the process of negotiating more formal arrangements /agreements with several provincial and municipal program partners.

Due to the nature of work and job related stresses the Youth Advocate Program staff have had to rely on the services of HRM's EFAP program on a regular basis. It has been identified through the pilot that a more robust EFAP service is required to support the staff in this program.

- **Planning Applications:** Planning Services processes approximately 125 planning applications each year to facilitate new development appropriate to the community setting. The key operational challenge is to provide Council with sound advice, including adequate public consultation, within the target timelines established for each type of process. Staff training, improved, monitoring techniques and public education assist with reaching targets, but community controversy and changing attitudes toward development frequently increase the demand for extended consultation processes. Ultimately, broad scales revisions to Planning Policy emulating the new downtown Halifax Plan are needed to add clarity and predictability to applications processes. A substantial increase in planning application fees may produce some criticism that HRM is less supportive of development, particularly for small projects.
- **Community Facilities/ Cost Recovery and User Fee Standardization:** There is a significant requirement to develop some standardization around the expected cost recovery through user fees from community facilities. Some background research on this began in 2010/11 and additional work on a policy framework is a necessary priority for 2011/12. Completion of the Recreation Service Review will also be an influential factor. Areas that need further investigation include: community facility funding; cost recovery and funding assistance formulas; access policies; and use of various tax structures to support these facilities. This competes with the need to manage on going support and new requests from community facilities. Thus, Community Development will be recommending a moratorium on any new facility requests and one existing FTE will be repositioned to focus on policy development for 2011/12.
- **Lease Administration:** There is often a strong community desire to retain surplus facilities and enter into lease or management agreements with community groups. This is compounded as TPW Facility Operations solidifies the corporate holdings and is requesting the transfer of administration of further agreements with any non-profit or

community groups to Community Development. No additional resources are being transferred with the additional requests, which will significantly increase the workload and adversely impact the ability to manage the old renewals, resulting greater risk to HRM.

- **Succession Planning:** The average age within Community Development is over 45. Seventy-five per cent of the senior management team is eligible for retirement within the next five years. In addition, one third of supervisory staff is also eligible for retirement within the next five years. Without sufficient succession planning, training and knowledge transfer, the next generation of managers and supervisors will face a large gap in corporate knowledge and experience.
- **Cultural Space Development:** The local capacity and experience required to manage and operate successful cultural facilities is limited. While HRM staff have experience with facility management, leasing and development, the specialized knowledge and experience required to create and manage dynamic art spaces does not exist. In fact, with the exception of organizations like Artscape Inc., such expertise does not readily exist in Canada. As HRM delves further into cultural facility development and management, the need for such expertise will become paramount. A mentorship program with experts like Artscape Inc. would be advantageous for HRM and will be explored.
- **Clarity of Roles and Responsibilities with Halifax Water:** Clarity in processes and responsibilities has been difficult to achieve since the merger. In particular, due to the complex and multifaceted nature of many drainage issues, it has proven difficult to define clear roles and responsibilities. Decisions related to funding and subsequent implementation of storm water capital work have not been established. The difficulty in defining roles and responsibilities has created unexpected challenges in completing the Lot Grading By-law harmonization.

Another area of concern relates to the provision of sufficient sanitary capacity for new developments. With the implementation of new Federal regulations surrounding overflows, Halifax Water is required to carry out significant analysis to determine the available sanitary capacity in its system. This work and the resulting outcomes may have a detrimental effect on future development in HRM.

## Business Unit Goals

The goals for Community Development are:

- Goal 1: Improve Organizational Capacity
- Goal 2: Implementation of the Regional Plan
- Goal 3: Implementation of the Capital Ideas proposal
- Goal 4: Continue to support youth development through youth engagement and leadership and civic governance initiatives
- Goal 5: Implement Service Review within Community Recreation Services
- Goal 6: Support facilities and infrastructure that enhance opportunities for citizens to engage in healthy lifestyles and cultural development
- Goal 7: Implementation of the Cultural Plan
- Goal 8: Implementation of the Event Strategy
- Goal 9: Increase the capacity and civic involvement of HRM's citizens
- Goal 10: Align HRM's services to support the Region's Diverse and Changing Communities
- Goal 11: Improve clarity of roles and responsibilities with Halifax Water
- Goal 12: Meet Internal Service Expectations

### **Goal 1: Improve Organizational Capacity**

Corporate Strategy Linkage:

Community Outcomes:	Well Planned and Engaged Communities Integrated and Affordable Transportation Networks Economic Prosperity Clean and Healthy Environment Diverse Lifestyle Opportunities
Council Focus Area:	Infrastructure
Administrative Outcome:	Organizational Capacity and Excellence in Service Delivery

Description:

This goal is in support of the Administrative Outcome of Improved Organizational Capacity, which seeks to ensure that the Halifax Regional Municipality is an organization where employees experience a supportive, respectful workplace that offers challenging, interesting work and where their contributions are appreciated, recognized, and fairly rewarded. As a result, HRM will continue to attract and retain employees who deliver high-quality services to meet the needs of its citizens.

Within the next 5 years, a significant percentage of experienced Community Development staff will be eligible for retirement. The ability to recruit and retain experienced staff to replace imminent retirements, secondments and other departures has proven difficult. The majority of new hires have been recent graduates with little or no professional experience.

<b>Goal 1: Improve Organizational Capacity</b>	
<b>Objectives for 2011/2012:</b>	
CD 1.1	Ensure business unit work alignment meets organizational needs and goals (effective service delivery)
CD 1.2	Participate in HRM Cultural initiatives and implement strategies to improve on departmental culture
CD 1.3	Continue to develop and implement a strategic succession planning model as part of the new Workforce Planning process to incorporate training and development opportunities for supervisory and management positions. Focus of initial implementation to be in areas of critical need
CD 1.4	Continue to implement and monitor results of employee engagement action plan and make amendments to reflect staff feedback and new survey results as necessary
CD 1.5	Support ongoing staff development through the provision of training and development opportunities
CD 1.6	Support and implement EMT's Employer of Choice programs including: HR People Plan, leadership development, employee recognition and appreciation, diversity programs and corporate safety initiatives
<b>Objectives for the next 3-5 years:</b>	
CD 1.7	Complete Workforce Planning, including succession plan for all divisions and update as necessary

## **Goal 2: Implementation of the Regional Plan**

### Corporate Strategy Linkage:

Community Outcome Area: Well Planned and Engaged Communities;  
Economic Prosperity;  
Diverse Lifestyle Opportunities;  
Safe, Inclusive, and Welcoming Communities

Council Focus Area: Community Planning

Administrative Outcome: Fiscal Responsibility

### Description:

Implementation of the Regional Plan is ongoing through various Functional Plans, projects and programs. In 2011-2012 Planning Services will be focussed on Phase 1 of the Regional Plan 5-Year Review, and delivery of HRMbyDesign Phase 2: The Neighbourhood Greenprint.

<b>Goal 2: Implementation of the Regional Plan</b>	
<b>Objectives for 2011/2012:</b>	
CD 2.1	Implement Phase 1 of the 5 Year Regional Plan Review which includes background studies, and monitoring and reporting on progress.
CD 2.2	As part of the Regional Plan Review, research new financial, policy and legislative tools to foster private sector investment in the urban core (per Capital Ideas)
CD 2.3	Foster the sustainability and success of the Regional Centre through ongoing implementation of HRMbyDesign Phase II (Neighbourhood Greenprint)
CD 2.4	Provide planning advice and technical support to the Regional Plan Advisory Committee and the Regional Council's standing Community Planning and Economic Development Committee
CD 2.5	Support the Cogswell Interchange Masterplan project
CD 2.6	Implement the "Barrington South Heritage Conservation District" as mandated by the HRMbyDesign Downtown Halifax Plan
<b>Objectives for the next 3-5 years:</b>	
CD 2.7	Coordinate/Implement Functional Plans
CD 2.8	Continue Community Visioning and Implementation programs in accordance with the priorities set out in the multi-year plan for Community Visioning
CD 2.9	Implement new financial, policy and legislative tools to foster private sector investment in the Regional Centre (per Capital Ideas) as part of the Regional Plan Review and the Neighbourhood Greenprint projects
CD 2.10	Complete urban design planning process (HRMbyDesign) for a new Municipal Planning Strategy and Land Use Bylaw in the Regional Centre
CD 2.11	Extend the Heritage Conservation District program into other areas of the Regional Centre.

### **Goal 3: Implementation of Capital Ideas**

Corporate Strategy Linkage:

Community Outcome Area: Well Planned and Engaged Communities,  
Economic Prosperity

Council Focus Area: Community Planning, Infrastructure

Administrative Outcome: Excellence in Service Delivery

Description:

Capital Ideas was approved by Council in 2009, and calls for three significant actions: First, the creation of the Strategic Urban Partnership through which the three levels of government and major urban stakeholders will collaborate to better position the Regional Centre for long term success. Second, the creation of the "Opportunity Sites Task Force" to take vacant, publically owned land in the Regional Centre to market to infill unsightly vacant lands, create economic activity, meet public facility needs, and inspire nearby private sector development. Third, create

a new array of financial, regulatory and legislative tools that will incentivize private sector investment in the Regional Centre. These Capital Ideas components have been embedded in the 2011-2016 HRM Economic Strategy, and in the 2011-2012 Corporate Strategy and Community Outcome Areas. Additionally, the Regional Plan 5-Year Review and the Neighbourhood Greenprint projects will be the primary mechanism by which the new financial, policy and legislative tools will be delivered. Community Development is the corporate lead for the delivery of Capital Ideas within each of these corporate initiatives.

<b>Goal 3: Implementation of Capital Ideas Proposal</b>	
<b>Objectives for 2011/2012:</b>	
CD 3.1	Launch the Strategic Urban Partnership in collaboration with other levels of government and key stakeholders to ensure the sustainability and viability of the Regional Centre
CD 3.2	Formation of the Opportunity Sites Task Force
CD 3.3	Research new financial, policy and legislative tools to foster private sector investment in the Regional Centre as part of the Regional Plan 5-Year Review and Neighbourhood Greenprint projects.
CD 3.4	Support the Capital Ideas aspects of the 2011-2016 HRM Economic Strategy, and in the 2011-2012 Corporate Strategy and Community Outcome Areas
CD 3.5	Create a staff structure to create and coordinate Capital Ideas, the Strategic Urban Partnership, the Opportunity Sites Task Force, and the creation of the new financial, regulatory and legislative tools.
<b>Objectives for the next 3-5 years:</b>	
CD 3.6	Continue to identify, fund and implement strategic investment in urban capital improvement projects
CD 3.7	Continue the work of the Opportunity Sites Task Force to bring Regional Centre publicly-owned lands to market for development
CD 3.8	As part of the Regional Plan 5-Year Review and the HRMbyDesign Phase 2 Neighbourhood Greenprint, implement new financial, policy and legislative tools to foster private sector investment in the Regional Centre.

**Goal 4: Continue to support youth development through youth engagement and leadership and civic governance initiatives**

Corporate Strategy Linkage:

Community Outcome Area: Safe, Inclusive, and Welcoming Communities;  
Diverse Lifestyle Opportunities;  
Well Planned and Engaged Communities

Council Focus Area: Public Safety

Administrative Outcome: Excellence in Service Delivery, Fiscal Responsibility

Description:

Engaging youth in HRM programming is an effective way to influence their self esteem, and to develop community relations, leadership, teamwork, and social skills as well as to increase civic involvement, increase physical activity and to reduce involvement in risk type behaviours. Community recreation programs provide opportunities for youth to learn skills that increase their ability to successfully participate in their communities. In 2010, 1160 youth were involved in training and leadership development courses or were employed by Community Recreation services. A new major event was developed (Hopscotch) and led by a committee comprised of youth from all parts of HRM. With the increasing number challenges facing today’s youth, there is an increasing requirement to focus on youth development.

<b>Goal 4: Continue to support youth development through youth engagement and leadership and civic governance initiatives</b>	
<b>Objectives for 2011/2012:</b>	
CD 4.1	Transition the Youth Advocate Program (YAP) as a permanent HRM Service
CD 4.2	Promote the Community Youth Development Program to adult organizations
CD 4.3	Focus on access to youth services at the Tallahassee Recreation Centre and the Captain William Spry Centre,
<b>Objectives for the next 3-5 years:</b>	
CD 4.4	Conduct a review of the Youth Engagement Strategy to also include Community Relations and Cultural Affairs role
CD 4.5	Manage the next phase of the North Preston Community Center expansion
CD 4.6	Evaluate the new youth leadership “3 step program”
CD 4.7	Seek funding for governance – Speak Up
CD 4.8	Develop youth focussed New Comers Guide
CD 4.9	Develop and /or expand an access program including a subsidization policy to increase youth access

**Goal 5: Continue Service Review Recommendations within Community Recreation Services**

Corporate Strategy Linkage:

Community Outcome Areas: Safe, Inclusive, and Welcoming Communities;  
Diverse Lifestyle Opportunities

Council Focus Areas: Infrastructure, Public Safety, Community Planning

Administrative Outcome: Fiscal Responsibility, Excellence in Service Delivery

Description:

As of the drafting of this Business Plan, the Service Review is 50% complete with the majority of the internal scan completed as well as the literature review. The external market scanning phase and the community consultation phases are planned and due to be executed in the spring of 2011. After that date, the data compiled from all 4 components will be synthesized and analysed. Draft recommendations will be presented to Regional Council in the late spring with final recommendation during the summer of 2011. Without “predicting” the final recommendations, the process goals and objectives are included below.

<b>Goal 5: Continue Service Review within Community Recreation</b>	
<b>Objectives for 2011/2012:</b>	
CD 5.1	Analyze and synthesize the data from the internal scan components including current service standards, service volume, demographic analysis, financial analysis, interviews, other service provider info to assess for gaps and opportunities in current service delivery
CD 5.2	Analyse and synthesize the data and material from the Literature review
CD 5.3	Implement the community and stakeholder engagement process
CD 5.4	Research municipal recreation mandates and service delivery models across Canada and the U.S. for best practices
CD 5.5	Compile and analyze the data from the scans, lit review and consultations to determine gaps and opportunities in service. Develop draft recommendations.
<b>Objectives for the next 3-5 years:</b>	
CD 5.6	Develop policies directing service approach and service levels, followed by an implementation strategy to include recommendations on program effectiveness, costs, benefits and outcomes
CD 5.7	Review CRS hourly fee formula and develop a pricing and subsidization strategy. Develop an access policy for Regional Council’s approval to facilitate or provide increased access

**Goal 6: Support facilities and infrastructure that enhance opportunities for citizens to engage in healthy lifestyles and cultural development**

Corporate Strategy Linkage:

Community Outcome Area: Diverse Lifestyle Opportunities  
 Council Focus Areas: Infrastructure, Public Safety  
 Administrative Outcome: Fiscal Responsibility

Description:

Community spaces and facilities are essential for developing community character and establishing a sense of place. They are focal points for community gathering, recreation and celebration. They also contribute to community image and pride. Council and citizens have identified community, recreation, cultural and event facilities as priorities. This includes a wide spectrum from small neighbourhood facilities to larger multi-district facilities.

Numerous competing initiatives make it difficult to establish short and long term priorities.

Strategic categories for prioritization include:

1. Maintenance, recapitalization and decommissioning;
2. Development of new facilities and spaces;
3. Access to a variety of existing facilities within the community (universities, schools); and
4. Strengthened support to community operated facilities and spaces

<b>Goal 6: Support facilities and infrastructure that enhance opportunities for citizens to engage in healthy lifestyles and cultural development</b>	
<b>Objectives for 2011/2012:</b>	
CD 6.1	Implementation of short term priorities of 2008 Community Facility Master Plan
CD 6.2	Develop an operating and programming plan for the Oval should Regional Council determine it should continue as an outdoor facility.
CD 6.3	Completion of a Long Term Arena Strategy with recommendations on recapitalization, conversions, decommissions and/or new ice surfaces for multi-year capital planning. Facility expansion proposals at Cole Harbour Place, Eastern Shore Arena and Centennial Arena will be evaluated as part of this Strategy.
CD 6.4	Review the operating, management, and facility lease agreements to determine appropriate policy document
CD 6.5	Implement a management and administrative program to track and monitor tenant leases to ensure consistent approach, applicability, risk, liability, and proper taxation to ensure that revenues owed to HRM are being collected
CD 6.6	Develop and action plan in response to the facility and needs assessment around the Dartmouth Sportsplex and the aging facilities and growing needs on the Halifax Peninsula. Studies were completed in each area in 2010/11 and will be presented to Regional Council in March 2011, which will help shape direction for 2011.
CD 6.7	Complete a consultation and business planning exercise for a proposed Stadium to allow Council to decide whether to proceed to a site analysis and design phase.
CD 6.8	Develop policy framework for a new funding strategy for cost recovery and funding assistance for community facilities. Implement this policy direction with Gordon R. Snow as it transitions from HRM Operations to Community Board Operations

CD 6.9	Develop an action plan and funding strategy in response to a partnership opportunity for a new school in Bedford that could include community and recreational space
CD 6.10	Collaborate with IAM / TPW by advising them on the status of Community Development facilities (Property Rationalization Filter and Process) and initiate work to standardize service levels
<b>Objectives for the next 3-5 years:</b>	
CD 6.11	After Regional Council adoption of the HRM Beaches Recapitalization Strategy, implement improvements at priority sites
CD 6.12	Implement a business development and opportunities program to help support larger facilities to help offset user fee costs for recreational and community programming activities
CD 6.13	Complete a review of facility needs and issues in the Upper Hammonds Plains and Spryfield areas
CD 6.14	Review, evaluate and renegotiate as necessary land leases with community and non-profit groups to ensure consistent approach, applicability, risk, liability, and proper taxation to ensure that revenues owed to HRM are being collected

## **Goal 7: Implementation of the Cultural Plan**

Corporate Strategy Linkage:

Community Outcome Area: Diverse Lifestyle Opportunities

Description:

The municipality requires a strategic framework to support HRM's professional and community cultural development. The Cultural Plan, adopted in 2006, outlines the strategic and investment framework for the next ten years. As a progressive local government, HRM is poised to become a leader in cultural planning and development. This is very important given the social and economic development benefits that can be derived, and its contribution to fostering safe communities, youth development, economic development, creativity and innovation. To ensure HRM advances as a cultural capital, well researched, innovative and diverse programs and services are needed. Additionally, the employment of multi-sector partnerships and strategies will be necessary.

<b>Goal 7: Implementation of the Cultural Plan</b>	
<b>Objectives for 2011/2012:</b>	
CD 7.1	Develop new and/or amend existing cultural policies, plans and strategies
CD 7.2	Facilitate the redevelopment of strategic cultural spaces, through internal partnerships (IAM's): 1588 Barrington Street, Dartmouth Cultural Centre, Bloomfield Centre, Granville Mall, Grand Parade, Alderney Landing, Art Lodge

CD 7.3	Seek funding through sponsorship and contributions to advance HRM's cultural mandate and the goals of the cultural community
CD 7.4	Explore mentorship opportunities to increase capacity of cultural organizations in developing and managing cultural spaces
CD 7.5	Facilitate integration of artistic design and artists in capital projects (sidewalks, resurfacing), through partnership with Design and Construction Services.
CD 7.6	Develop and deliver functional art program in partnership with BIDS
CD 7.7	Develop youth graffiti advisory (of sorts) group
CD 7.8	Develop new Cultural Awards Program guidelines
CD 7.9	Establish an advisory cultural panel to provide an avenue for positive exchange between HRM and the cultural community, and to facilitate new collaboration opportunities
CD 7.10	Design and implement a community engagement plan(s) to effectively facilitate the implementation of the Event Strategy
<b>Objectives for the next 3-5 years:</b>	
CD 7.11	Complete new Cultural Spaces & Places Masterplan (phase 2)
CD 7.12	Complete new Civic Collection Policy & Operating Guidelines (phase 2 of the Social Heritage Strategy)
CD 7.13	Review, evaluate and align operations of HRM properties with the visions of the Social Heritage Strategy and the Cultural Spaces & Places Masterplan, and re-negotiate operational and programming agreements when applicable.
CD 7.14	Design a new cultural planning support structure to enhance community visioning initiatives and other community engagement initiatives
CD 7.15	Design and deliver a new Cultural Grant Program to establish 3 funding streams: a) community and recreational, b) emerging and professional, and c) landmark institutions

## **Goal 8: Implementation of the Event Strategy**

### Corporate Strategy Linkage:

Community Outcome Area: Diverse Lifestyle Opportunities;  
Economic Prosperity

Council Focus Area: Infrastructure

### Description:

HRM offers many exciting, entertaining events each year. The role of HRM in event delivery varies - host, partner, funder or organizer. But whatever the role, HRM has built a reputation as a real competitor delivering annually a wide range of offerings: from local, national and international sporting, cultural, community and major events. The benefits of a dynamic event portfolio are clear: events contribute to HRM's overall attractiveness, foster a sense of community, lend a cosmopolitan feel to the region, and play a powerful developmental role in both community building and contemporary cultural development. Events also bring substantial

economic activity including ticket sales, direct and indirect employment, increased hospitality and retail revenue, as well as sponsorship investment. In its inaugural year of adoption, HRM will begin to roll out several key actions from the strategy including revised funding and granting schemes, new and expanded events, improved governance, and streamlined decision making processes.

<b>Goal 8: Implementation of the Event Strategy</b>	
<b>Objectives for 2011/2012:</b>	
CD 8.1	Establish a service agreement with Trade Centre Limited for major Tourism and Sport Event Hosting to serve HRM
CD 8.2	Implement Year 2 objectives of the Event Strategy (expand/improve existing programs, new heritage event, etc)
CD 8.3	Revise civic event granting framework to include new funding and grant programs, including a district event grant program, amateur sport grant program, and sponsorship program
<b>Objectives for the next 3-5 years:</b>	
CD 8.4	Explore new event funding opportunities such as a realignment of existing funding programs, reallocation of the share of hotel tax levy, or new tax sources (i.e. lottery tax, parking lot surcharges, ticket surcharges)
CD 8.5	Explore possible reductions to the internal municipal services cost recovery practice for HRM delivered events
CD 8.6	Develop 2 new major community events over the next 5 years that are relevant and reflective of HRM's immigrant, African Nova Scotian, Aboriginal, and youth communities
CD 8.7	Develop 2 new major cultural and tourism events over the next 5 years that showcase HRM's cultural industry and positions HRM as a creative region.

**Goal 9: Increase the capacity and civic involvement of HRM's citizens**

Corporate Strategy Linkage:

Community Outcome Area: Well Planned and Engaged Communities

Council Focus Area: Community Planning, Public Safety

Description:

HRM values volunteers and recognizes the importance of engaging citizens in civic life and democratic debate. With the adoption of the Community Engagement Strategy, HRM is positioned to improve its approach to civic engagement and facilitate more active citizen participation in daily life and civic process. HRM views civic engagement as a critical first step towards building and developing volunteers. Residents that know how to voice their opinions, influence what is going on in their community, understand local priorities, and influence services and initiatives, are more likely to volunteer and participate in democratic processes such as

voting in municipal elections. HRM will continue to foster a culture of civic activism as a key strategy for recruiting new volunteers and promoting public participation in municipal affairs. HRM will also continue to invest in these volunteers through opportunities for training and professional development.

<b>Goal 9: Increase the capacity and civic involvement of HRM's citizens</b>	
<b>Objectives for 2011/2012:</b>	
CD 9.1	Establish new African Nova Scotian Community Engagement position (compliments but separate from African Nova Scotian position based in CAO Office, pursuant to settlement and apology)
CD 9.2	Design and deliver a broad community visioning and relationship building program for the Preston area
CD 9.3	Design and deliver new integrated staff service teams to support community visioning and implementation processes, as well as to support the youth advocate communities
CD 9.4	Complete the French and Arabic Newcomers Guides and complete the development and design of a new youth focused Newcomers Guide
CD 9.5	Contribute to the completion of the National Urban Aboriginal Study and collaborate with the Aboriginal community, and the federal and provincial governments in the design of an implementation and community engagement plan for HRM
CD 9.6	Scope the review of HRM's Immigration Action Plan and commence the review process
<b>Objectives for the next 3-5 years:</b>	
CD 9.7	Update the Immigration Action Plan
CD 9.8	Design and deliver new programs and services to enhance relationships between HRM and newcomers, Aboriginal Peoples, African Nova Scotians, and youth and to increase opportunities for active civic engagement
CD 9.9	Operationalize a new community development model and the community liaison concept, as identified in Mayors Round Table on Violence, by defining the respective roles and responsibilities of Community Recreation Coordinators, Community Police Officers, and Community Developers

**Goal 10:                   Align HRM’s services to support the Region’s Diverse and Changing Communities**

Corporate Strategy Linkage:

Community Outcome Area: Well Planned and Engaged Communities

Council Focus Area: Community Planning

Administrative Outcome: Excellence in Service Delivery

Description:

As the region grows and changes, the demand for public (functional/social) infrastructure increases as well as the need for efficient and effective services to all communities. To achieve this goal Planning needs to seek out partnerships, enhanced communication, and development an education strategy to increase the awareness of the Regional Plan. Increases in fees are planned, however, it should be noted that the fee increases may reduce the number of applications.

<b>Goal 10:                   Align HRM’s services to support the Region’s Diverse and Changing Communities</b>	
<b><i>Objectives for 2011/2012:</i></b>	
CD 10.1	Prepare information for the Planning Standing Committee regarding streamlining of HRM planning application processes
CD 10.2	Continue to seek legislative changes from the Province to expand the jurisdiction of Community Councils related to planning policy matters
CD 10.3	Refine the pre-application process and application requirements
CD 10.4	Continue to support district boundary review being conducted by Nova Scotia Utility and Review Board. Implementation of changes to planning processes as a result of Regional Council’s decision on this issue.
CD10.5	Increase fees for planning applications
<b><i>Objectives for the next 3-5 years:</i></b>	
CD 10.6	Refine case management tracking through the implementation of Hansen software
CD 10.7	Implement improvements to existing public consultation and engagement practices

**Goal 11: Improve clarity of roles and responsibilities with Halifax Water**

Corporate Strategy Linkage:

Council Focus Area: Infrastructure

Administrative Outcome: Excellence in Service Delivery

Description:

In 2007 HRM transferred responsibility for storm water & wastewater infrastructure and services to the Halifax Regional Water Commission. While the merger resulted in a clear division of infrastructure ownership, clarity in processes and responsibilities has been difficult to achieve. In particular, processes and responsibility associated with the installation of storm sewers and drainage issue responses need to be established. Other processes associated with development reviews which have been implemented require monitoring to ensure the appropriate service delivery model has been achieved.

<b>Goal 11: Improve clarity of roles and responsibilities with Halifax Water</b>	
<b>Objectives for 2011/2012:</b>	
CD 11.1	Support creation of clarified processes for drainage complaints which clearly outlines roles and responsibilities with Halifax Water and other HRM departments
CD 11.2	Complete Lot Grading Bylaw harmonization once roles and responsibilities related to drainage issues are clarified
CD 11.3	Support creation of process for installation of new storm sewers which addresses both funding and jurisdiction
CD 11.4	Continue ongoing review of development processes to ensure appropriate service delivery between HW and Development Engineering
<b>Objectives for the next 3-5 years:</b>	
CD 11.5	Amend planning legislation where necessary to incorporate Canadian Council of Ministers of the Environment Guidelines with respect to sanitary capacity

**Goal 12: Meet Internal Service Expectations**

Corporate Strategy Linkage:

Administrative Outcome: Excellence in Service Delivery

Description:

Internal Service Expectations (ISEs) are requests between business units to help all units achieve their business plan goals and objectives. The following list of ISEs includes any commitments accepted by Community Development from other business units which are not represented elsewhere in this business plan.

<b>Goal 12: Meet Internal Service Expectations</b>	
<b>Objectives for 2011/2012:</b>	
CD 12.1	<u>Participate and support the objectives of various interdepartmental committees</u> including, but not limited to: Corporate Recognition Committee, Labour Management Committee, collective bargaining teams, Workforce Planning, CCC program team, Capital Project Pre-construction and construction teams, Road Construction & Improvement review team, Climate Change Adaptation/Risk Management team, Corporate Green Teams, and Sustainability Transition Team
CD 12.2	<u>Support the rollout and internal communication of various corporate and business unit led policies, programs, and initiatives</u> including, but not limited to: Multi-year Financial Strategy, Tangible Capital Asset accountabilities, Privacy Policy, Operating System Upgrade, new HR policies and initiatives, Security Clearance Project, EMT Employer of Choice initiatives, Trench reinstatement consultation, Sustainability Filter for Capital projects, Communications Strategy, Litter Campaign, and source separation education and programs, Vehicle Use policy, S-600 compliance with 4 stream waste management
CD 12.3	Provide special event planning and logistical support for Earth Hour/ Earth Day activities
CD 12.4	Provide appropriate resources to MindShift to ensure that HRM's sustainability focus is achieved through 2-3 strategic stakeholder performances
CD 12.5	Continue to support and educate HRM Business Parks staff on the application and approval process for subdivision and other permits
CD 12.6	Partner with Halifax Public Libraries staff to identify opportunities for future collaboration and sharing of resources to improve overall customer service
CD 12.7	Provide early notification of requests for Engineering, Design and Survey Service (IAM) ie, Fall notification for spring/summer construction
CD 12.8	Identify a key contact to HRM Police for participation in aspects of the HRM Public Safety Plan
CD 12.9	Identify volunteer key contact to HRM Police to discuss leveraging a coordinated volunteer pool
CD 12.10	Provide assistance to HRM Police with Public Safety Plans in the university districts
CD 12.11	Actively participate and support the creation of an integrated service model with HRM Police
CD 12.12	Provide as-needed planner support to TPW in support of the Opportunity Sites Task Force

## Service Level Changes

### **Increases In Services / New Initiatives:**

- African Nova Scotian Community Engagement position
- Capital Ideas / Strategic Urban Partnership
- Regional Plan Review
- Mandate for client management for sportsfields
- Major event hosting and acquisition

### **Decrease in Services/Operational Pressures:**

#### *Decrease in Service:*

- Community Planning during the Regional Plan review

#### *Operational Pressures:*

- Requirements and projects identified as part of the Regional Plan (i.e. coordination of 21 functional plans, Strategic Urban Partnership, HRMbyDesign Phase II, and community visioning) will put pressure on staff to complete these projects along with existing programs and services. This may result in reduced service or program delivery in lower priority areas.
- Increased workforce planning efforts (i.e. succession planning, training opportunities) are required to address staff attrition due to an aging workforce and the impact of external competition
- Investigation of new facility needs, requests to keep old fire halls and schools as community halls owned by HRM. This is necessary because of fiscal capabilities and to provide time to develop policies.
- Capacity for cultural spaces planning & development (1585 Barrington Street, Dartmouth Cultural Centre, Bloomfield, Granville Mall)

## Community Development Analysis of Operating Budget Changes:

<b>Operating Budget Change Details</b>		(\$000's)
<b>2010/11 Budget</b>		<b>\$20,506</b>
1	Compensation and Benefits - Net increase resulting from merit increases, classification reviews, employer benefit costs, collective agreements and new positions	671
2	Increase in development and permit revenues to reflect market activities	(880)
3	Decrease in recreation related revenues	82
4	Decrease in Federal funding for the Youth Advocate Program	532
5	Decrease in special projects budget	(453)
6	Increase in grants paid	146
7	Net increase in other miscellaneous changes	49
<b>2011/12 Budget</b>		<b>\$20,653</b>

# Community Development

## Summary by Net Expenditures by Business Unit Division

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
C410 Director's Office	378,590	347,947	368,862	357,679	9,732	2.8
C412 2011 CWG Project Off	18,000	18,350	679,304	(74,069)	(92,419)	(503.6)
C470 Canada Games 2011						
C471 Halifax Commons Oval				150,000	150,000	
M691 VIK - Special Events			75,212			
*** CDBU Administration	396,590	366,297	1,123,378	433,610	67,313	18.4
C711 Destination Halifax	401,600	386,600	392,718	389,350	2,750	0.7
*** Market Development	401,600	386,600	392,718	389,350	2,750	0.7
C705 Facility Management	1,266,100	1,317,302	1,277,092	1,327,747	10,445	0.8
C706 BMO Centre			(88,150)			
*** Facilities	1,266,100	1,317,302	1,188,942	1,327,747	10,445	0.8
A811 Community Grants	141,800	140,910	144,393	284,964	144,054	102.2
C515 Spryfield & District BID			1			
C730 Cultural Affairs	572,800	560,920	567,614	706,806	145,886	26.0
C760 Community/CivicEvent	985,500	997,110	990,940	936,020	(61,090)	(6.1)
C762 Youth Advocate Program	(200)	(26,638)	15,115	504,166	530,804	(1,992.7)
C764 Cultural Development		(23,500)			23,500	(100.0)
C770 Buildings/Operations	136,600	103,470	109,291	103,788	318	0.3
C771 BID's Contributions Fund		100,000	137,713	100,000		
C772 CD - Op from Resf						
D710 Community Developers	1,110,100	1,218,854	1,192,426	915,865	(302,989)	(24.9)
*** Community Relations	2,946,600	3,071,126	3,157,492	3,551,609	480,483	15.6
C330 Civic Addressing	338,436	196,882	179,641	195,921	(961)	(0.5)
C420 Subdivision & Dev.	2,099,700	2,169,730	2,137,203	2,196,249	26,519	1.2
C430 Permits & Inspection	(716,900)	(167,539)	(970,862)	(981,908)	(814,369)	486.1
C450 Development Engineering	893,600	934,161	927,735	958,520	24,359	2.6
*** Development Services	2,614,836	3,133,234	2,273,717	2,368,782	(764,452)	(24.4)
C002 Regional Planning						
C310 Planning & Applic.	2,018,900	2,374,919	2,304,683	3,501,266	1,126,347	47.4
C320 Regional Comm Plann	879,400	1,138,057	1,085,798		(1,138,057)	(100.0)
C779 Capital District	790,500		6,758			
*** Planning Services	3,688,800	3,512,976	3,397,239	3,501,266	(11,710)	(0.3)
C726 Marketing & Promotions	172,900	117,600	141,204	142,025	24,425	20.8
C910 Facility Transfers	319,600	326,900	187,500	136,900	(190,000)	(58.1)
D101 Rec. Prog. Admin.	972,000	916,830	780,396	842,413	(74,417)	(8.1)
D102 Database Coordination						
D103 Recreation Equipment						
D104 LEED's Facilities	31,500	56,065	62,000	106,065	50,000	89.2
** Recreation Services	1,496,000	1,417,395	1,171,289	1,227,403	4,113,795	(13.4)
D755 Rec/Enviro Leadership	263,500	289,104	288,790	313,950		8.6
D760 Otd Rec& Env Ser.			(45)		4,113,795	
** Outdoor Recreation	263,500	289,104	288,745	313,950	24,846	8.6
D175 Capt. Will Spry Aquatics	48,100	73,360	59,137	83,137	9,777	13.3
D220 Northcliffe Aquatics	(42,000)	(31,450)	(27,640)	(12,881)	18,569	(59.0)
D320 Bedford Outdoor Pool	17,700	23,680	22,867	25,064	1,384	5.8
D540 Beaches/Common Pool	360,200	420,660	387,734	422,609	1,949	0.5
D570 Needham Aquatics	106,400	118,210	102,684	118,828	618	0.5
D830 NS Hospital Aquatics	200	430	(1,120)	764	334	77.7
** Aquatic Services	490,600	604,890	543,663	637,521	32,631	5.4
D155 Area Prog. & Maint.	275,500	306,085	294,468	321,161	15,076	4.9
D160 SMBC Prog. & Maint.	93,500	49,545	47,619	52,126	2,581	5.2
D165 CLCC Maint.	109,700	109,700	109,700	109,700		
D180 Herring Cv. AreaProg	109,800	146,105	123,555	146,258	153	0.1
D170 CWSCC Prog. & Maint.	509,700	367,035	408,894	398,592	31,557	8.6
D176 CWSCC Fitness Ctr	(37,900)	(36,260)	(48,075)	(31,184)	5,076	(14.0)
* Mainland South & Area	1,060,300	942,210	936,161	996,653	54,443	5.8
D210 Area Prog. & Maint.	419,700	461,290	485,666	480,961	19,671	4.3
D230 Northcliffe Maint.	258,100	259,500	259,734	259,500		
D270 Lakeside Maint.	84,200	84,600	58,191	84,600		
D580 St Andrews Prog & Maint.	261,300	277,620	258,535	286,177	8,557	3.1
* Mainland N & Western	1,023,300	1,083,010	1,062,125	1,111,238	28,228	2.6
D310 BSFR Prog. & Maint.	782,400	832,360	784,410	853,204	20,844	2.5
D330 Mid. Musq. Program	41,600	37,240	28,527	38,891	1,651	4.4
D340 Fall River Rec. Ctr.	43,100	43,100	47,896	43,100		
D975 Bedford Leisure Club			932			

## CD Summary by Net Expenditures by Business Unit Division

Continued

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
* Bedford/Sack/Fall River	867,100	912,700	861,766	935,195	22,495	2.5
D410 Musq Harbour Program	271,100	288,230	297,390	293,336	5,106	1.8
D420 MH Office & FitnessCtr	62,000	61,430	63,911	65,006	3,576	5.8
D430 Sheet Hbr. Prog.	178,900	185,017	189,031	171,396	(13,621)	(7.4)
D440 Sheet Hbr. Fitness Ctr	54,600	56,060	53,996	58,440	2,380	4.2
D620 Pres/LkEcho/LT Prog	55,100	49,600	33,430	48,118	(1,482)	(3.0)
D630 Cole Harbour Program	312,100	319,190	301,477	322,517	3,327	1.0
D172 NPCC Prog. & Maint	409,500	457,250	446,667	456,054	(1,196)	(0.3)
* Cole Hb/E Shore & Valley	1,343,300	1,416,777	1,385,903	1,414,867	(1,909)	(0.1)
D510 Area Prog. & Maint.	261,200	292,870	283,923	315,242	22,372	7.6
D520 Dixon Maintenance	85,100	85,100	85,100	85,100		
D550 Dixon Program	227,300	268,730	245,818	261,671	(7,059)	(2.6)
D560 Needham Maint.	161,600	161,600	161,600	161,600		
D585 BloomfieldProg& Main	67,100	19,130	15,403	17,585	(1,545)	(8.1)
D590 Citadel Prog & Maint.	274,700	321,460	264,331	293,879	(27,581)	(8.6)
* Peninsula	1,077,000	1,148,890	1,056,175	1,135,077	(13,813)	(1.2)
D810 Area Prog. & Maint.	719,300	718,250	689,291	686,637	(31,613)	(4.4)
D815 Dart North Com Ctre			134,955	250,075	250,075	
D820 Findlay Maintenance			109,717	105,900		
D840 Grant Activities	(200)		(4,988)			
* Dartmouth/Eastern Passage	825,000	824,150	928,975	1,042,612	218,462	26.5
** Progr & Community Dev	6,196,000	6,327,737	6,231,104	6,635,642	307,905	4.9
D960 Devonshire Arena	(30,600)	(71,240)	(70,464)	(77,516)	(6,276)	8.8
D970 Le Brun Centre	58,000	36,070	83,480	42,487	6,417	17.8
D980 Gray Arena	(54,900)	(79,300)	(60,545)	(66,269)	13,031	(16.4)
D985 Bowles Arena	15,900	(12,170)	(15,961)	(24,220)	(12,050)	99.0
* Arenas	(11,600)	(126,640)	(63,490)	(125,518)	1,122	(0.9)
D911 Outdoor - Bookings	320,700	337,750	352,434	341,027	3,277	1.0
* Facility Scheduling	320,700	337,750	352,434	341,027	3,277	1.0
** Arenas & Scheduling	309,100	211,110	288,944	215,509	4,399	2.1
D999 Clearing Account Rec	(163,800)	(185,100)	(126,823)		185,100	(100.0)
** Clearing Account REC	(163,800)	(185,100)	(126,823)		185,100	(100.0)
C220 Riverlake Com. Ctr.	5,100	4,700	3,935	4,914	214	4.6
C230 Waverly Com. Centre	23,800	23,250	23,250	22,705	(545)	(2.3)
C250 BLT Rec. Advis. Comm	7,700	7,700	7,700	7,700		
C260 Lockview Ratepayers	7,300	7,120	520	6,859	(261)	(3.7)
C270 Lucasville Comm. Ctr	8,600	7,900	7,517	8,190	290	3.7
** Area Services	52,500	50,670	42,922	50,368	(302)	(0.6)
*** Community Recreation Services	8,643,900	8,715,806	8,439,844	9,080,392	364,586	4.2
C105 Sackville Hts El Sch			(23,534)			
C106 Prospect Rd Rec Ctr			(277,905)			
C107 GlenArb Hme Owners			(2,708)			
C108 White Hill Res Assoc			(21,623)			
C110 East Preston Rec Ctr			(6,851)			
C112 Waterstone Neighbour			(14,175)			
C115 Mineville Community			(10,220)			
C120 Haliburton Hills			(41,938)			
C125 Beaver Bank Rec Centre			(340,442)			
C130 Highland Park			(6,053)			
C132 Birch Bear Run HO			(6,480)			
C135 Kingswood Ratepayers			(7,960)			
C140 Prospect			(37,221)			
C142 Glengarry Estates HO			(25,165)			
C145 Westwood H Res Assoc			(15,643)			
C150 Up. Hammonds Plains			1,368			
C155 Harrietsfield Rec Ct			(1,199)			
C160 Musquodoboit Harbour			(1,105)			
C165 Dutch Settlement			(7,720)			
C170 Hammonds Plns Com.RT			(57,683)			
C175 Hubbards Rec. Centre			(20,839)			
C180 Grand Lake Com. Ctr			(5,888)			
C185 District 3 Cap. Fund			(231,713)			
C190 Maplewood Subdivisio			(17,722)			
C194 Fall River Rec Ctr			(216,524)			
C196 Silverside Res.Assoc			(1,202)			
C198 St. Marg/Fox Hollow			(3,272)			
C199 St. Marg Bay Ctr			(24,598)			
C210 LWF Recreation Ctr			(8,840)			
*** Area Rate Services			(1,434,854)			
D460 BlockCtrl Reg Com Ev			129			
** RTC Locked			129			
*** Tourism Blocked			129			
**** Total	19,958,426	20,503,341	18,538,605	20,652,756	149,415	0.7

## CD Gross Expenditures

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
C410 Director's Office	378,590	347,947	368,873	357,679	9,732	2.8
C412 2011 CWG Project Off	18,000	18,350	688,992	(74,069)	(92,419)	(503.6)
C470 Canada Games 2011			2,607,839			
C471 Halifax Commons Oval				150,000	150,000	
M691 VIK - Special Events			75,212			
*** CDBU Administration	396,590	366,297	3,740,917	433,610	67,313	18.4
C711 Destination Halifax	1,991,400	1,984,800	2,195,448	1,987,550	2,750	0.1
*** Market Development	1,991,400	1,984,800	2,195,448	1,987,550	2,750	0.1
C705 Facility Management	1,347,600	1,399,202	1,354,663	1,409,647	10,445	0.7
C706 BMO Centre			839,327			
*** Facilities	1,347,600	1,399,202	2,193,990	1,409,647	10,445	0.7
A811 Community Grants	141,800	140,910	144,393	284,964	144,054	102.2
C511 Downtown Dartmouth BID	177,907	190,076	199,131	215,376	25,300	13.3
C512 Downtown Halifax BID	525,274	735,800	729,725	812,610	76,810	10.4
C513 Spring Garden Road BID	283,508	278,186	272,116	308,966	30,780	11.1
C514 Quinpool Road BID	68,159	75,408	74,442	91,722	16,314	21.6
C515 Spryfield & District BID	40,871	75,185	74,994	68,005	(7,180)	(9.5)
C516 Sackville Drive BID	88,245	81,119	79,852	155,861	74,742	92.1
C517 Dart Main St BID	74,428	68,533	68,460	82,645	14,112	20.6
C518 Agricola/Gottingen BID				108,742	108,742	
C730 Cultural Affairs	572,800	585,920	569,794	731,806	145,886	24.9
C760 Community/CivicEvent	1,238,300	1,251,210	1,302,711	1,190,120	(61,090)	(4.9)
C762 Youth Advocate Program	610,400	675,262	590,491	674,416	(846)	(0.1)
C764 Cultural Development		(23,500)			23,500	(100.0)
C770 Buildings/Operations	136,600	103,470	109,291	103,788	318	0.3
C771 BID's Contributions Fund		200,000	109,537	100,000	(100,000)	(50.0)
D710 Community Developers	1,145,100	1,341,554	1,223,264	951,030	(390,524)	(29.1)
*** Community Relations	5,103,392	5,779,133	5,548,202	5,880,051	100,918	1.7
C330 Civic Addressing	430,436	303,582	299,557	307,533	3,951	1.3
C420 Subdivision & Dev.	2,385,600	2,462,430	2,532,388	2,492,903	30,473	1.2
C430 Permits & Inspection	3,105,200	3,129,861	2,951,255	3,191,450	61,589	2.0
C450 Development Engineering	1,146,900	1,188,861	1,157,119	1,208,975	20,114	1.7
*** Development Services	7,068,136	7,084,734	6,940,319	7,200,861	116,127	1.6
C002 Regional Planning						
C310 Planning & Applic.	2,070,700	2,432,519	2,355,648	3,558,866	1,126,347	46.3
C320 Regional Comm Plann	879,400	1,138,057	1,092,559		(1,138,057)	(100.0)
C779 Capital District	884,400		38,166			
*** Planning Services	3,834,500	3,570,576	3,486,373	3,558,866	(11,710)	(0.3)
C726 Marketing & Promotions	172,900	117,600	141,204	142,025	24,425	20.8
C910 Facility Transfers	398,000	405,700	366,927	286,900	(118,800)	(29.3)
D101 Rec. Prog. Admin.	972,000	916,830	805,769	842,413	(74,417)	(8.1)
D103 Recreation Equipment			189			
D104 LEED's Facilities	31,500	56,065	62,000	106,065	50,000	89.2
** Recreation Services	1,574,400	1,496,195	1,376,090	1,377,403	(118,792)	(7.9)
D755 Rec/Enviro Leadership	386,400	425,104	430,240	439,950	14,846	3.5
** Outdoor Recreation	386,400	425,104	430,240	439,950	14,846	3.5
D175 Capt. Will Spry Aquatics	335,100	361,860	427,877	371,637	9,777	2.7
D220 Northcliffe Aquatics	417,000	429,950	389,534	448,519	18,569	4.3
D320 Bedford Outdoor Pool	68,300	74,580	90,151	75,964	1,384	1.9
D540 Beaches/Common Pool	413,200	473,960	442,912	475,909	1,949	0.4
D570 Needham Aquatics	146,600	158,610	159,775	159,228	618	0.4
D830 NS Hospital Aquatics	10,300	10,630	13,893	10,964	334	3.1
** Aquatic Services	1,390,500	1,509,590	1,524,143	1,542,221	32,631	2.2
D155 Area Prog. & Maint.	521,000	551,585	553,683	566,661	15,076	2.7
D160 SMBC Prog. & Maint.	181,500	137,545	135,179	140,126	2,581	1.9
D165 CLCC Maint.	109,700	109,700	109,700	109,700		
D180 Herring Cv. AreaProg	146,800	181,855	169,305	189,008	7,153	3.9
D170 CWSCC Prog. & Maint.	712,200	569,535	591,301	575,092	5,557	1.0
D176 CWSCC Fitness Ctr	45,200	46,840	36,018	44,916	(1,924)	(4.1)
* Mainland South & Area	1,716,400	1,597,060	1,595,186	1,625,503	28,443	1.8
D210 Area Prog. & Maint.	695,900	741,290	730,440	757,961	16,671	2.2
D230 Northcliffe Maint.	258,100	259,500	259,734	259,500		
D270 Lakeside Maint.	84,200	84,600	84,600	84,600		
D580 St Andrews Prog & Maint.	360,900	385,920	377,721	397,477	11,557	3.0
* Mainland N & Western	1,399,100	1,471,310	1,452,495	1,499,538	28,228	1.9
D310 BSFR Prog. & Maint.	1,249,800	1,291,360	1,283,995	1,312,204	20,844	1.6
D330 Mid. Musq. Program	61,800	54,240	40,933	53,891	(349)	(0.6)
D340 Fall River Rec. Ctr.	43,100	43,100	47,896	43,100		
D975 Bedford Leisure Club			932			

## CD Gross Expenditures

Continued

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
* Bedford/Sack/Fall River	1,354,700	1,388,700	1,373,757	1,409,195	20,495	1.5
D410 Musq Harbour Program	348,100	370,150	376,745	375,256	5,106	1.4
D420 MH Office & FitnessCtr	90,000	91,930	99,755	97,506	5,576	6.1
D430 Sheet Hbr. Prog.	203,900	210,517	220,960	196,896	(13,621)	(6.5)
D440 Sheet Hbr. Fitness Ctr	63,600	67,060	63,937	69,440	2,380	3.5
D620 Pres/LkEcho/LT Prog	88,100	83,600	69,914	82,118	(1,482)	(1.8)
D630 Cole Harbour Program	417,100	424,190	410,507	427,517	3,327	0.8
D172 NPCC Prog. & Maint	453,500	501,250	519,375	500,054	(1,196)	(0.2)
* Cole Hb/E Shore & Valley	1,664,300	1,748,697	1,761,193	1,748,787	91	0.0
D510 Area Prog. & Maint.	360,700	378,070	396,055	400,442	22,372	5.9
D520 Dixon Maintenance	85,100	85,100	85,100	85,100		
D550 Dixon Program	323,200	363,230	345,686	356,171	(7,059)	(1.9)
D560 Needham Maint.	161,600	161,600	161,600	161,600		
D585 BloomfieldProg& Main	117,100	116,130	124,181	114,585	(1,545)	(1.3)
D590 Citadel Prog & Maint.	374,700	449,960	431,270	427,379	(22,581)	(5.0)
* Peninsula	1,422,400	1,554,090	1,543,892	1,545,277	(8,813)	(0.6)
D810 Area Prog. & Maint.	1,030,500	1,084,720	1,018,703	1,068,607	(16,113)	(1.5)
D815 Dart North Com Ctre			157,231	283,075	283,075	
D820 Findlay Maintenance	105,900	105,900	109,717	105,900		
D840 Grant Activities	50,400		55,612			
* Dartmouth/Eastern Passage	1,186,800	1,190,620	1,341,263	1,457,582	266,962	22.4
** Progr & Community Dev	8,743,700	8,950,477	9,067,786	9,285,882	335,405	3.7
D960 Devonshire Arena	157,100	157,900	162,468	161,500	3,600	2.3
D970 Le Brun Centre	409,800	397,520	363,413	353,850	(43,670)	(11.0)
D980 Gray Arena	266,600	277,060	274,406	289,042	11,982	4.3
D985 Bowles Arena	295,200	301,380	294,346	295,700	(5,680)	(1.9)
* Arenas	1,128,700	1,133,860	1,094,633	1,100,092	(33,768)	(3.0)
D911 Outdoor - Bookings	351,700	366,950	379,911	372,227	5,277	1.4
D912 HRSB - Bookings	521,600	524,400	505,298	574,400	50,000	9.5
* Facility Scheduling	873,300	891,350	885,209	946,627	55,277	6.2
** Arenas & Scheduling	2,002,000	2,025,210	1,979,842	2,046,719	21,509	1.1
D999 Clearing Account Rec	(163,800)	(185,100)	(126,823)		185,100	(100.0)
** Clearing Account REC	(163,800)	(185,100)	(126,823)		185,100	(100.0)
C220 Riverlake Com. Ctr.	5,100	4,700	7,535	4,914	214	4.6
C230 Waverly Com. Centre	29,200	28,650	23,250	28,105	(545)	(1.9)
C250 BLT Rec. Advis. Comm	7,700	7,700	7,700	7,700		
C260 Lockview Ratepayers	7,300	7,120	520	6,859	(261)	(3.7)
C270 Lucasville Comm. Ctr	8,600	7,900	7,517	8,190	290	3.7
C290 Upper Sack. Com. Ctr			25,250			
** Area Services	57,900	56,070	71,771	55,768	(302)	(0.5)
*** Community Recreation Services	13,991,100	14,277,546	14,323,049	14,747,942	470,396	3.3
C105 Sackville Hts El Sch	183,200	189,100	166,907	201,100	12,000	6.3
C106 Prospect Rd Rec Ctr	228,200	230,000	(47,233)	231,400	1,400	0.6
C107 GlenArb Hme Owners	18,460	19,045	15,702	21,385	2,340	12.3
C108 White Hill Res Assoc	27,200	29,150	5,477	27,550	(1,600)	(5.5)
C110 East Preston Rec Ctr	27,500	28,100	21,284	29,400	1,300	4.6
C111 Lost Creek Comm Asso				7,300	7,300	
C112 Waterstone Neighbour	14,100	14,625		14,175	(450)	(3.1)
C113 Hammond Plains C/Ctr				437,300	437,300	
C114 Ketch Hbr Resi. Asso				10,000	10,000	
C115 Mineville Community	10,000	10,380		10,320	(60)	(0.6)
C120 Haliburton Hills	40,600	41,600	(275)	43,700	2,100	5.0
C125 Beaver Bank Rec Centre	196,600	198,200	(142,216)	200,700	2,500	1.3
C130 Highland Park	6,600	6,800	726	7,300	500	7.4
C132 Birch Bear Run HO	6,540	6,540		6,660	120	1.8
C135 Kingswood Ratepayers	52,800	52,550	44,490	52,450	(100)	(0.2)
C140 Prospect	67,100	68,400	31,455	73,100	4,700	6.9
C142 Glengarry Estates HO	25,095	25,200			(25,200)	(100.0)
C145 Westwood H Res Assoc	30,700	31,800	15,968	32,650	850	2.7
C150 Up. Hammonds Plains	29,900	37,600	38,913	39,200	1,600	4.3
C155 Harrietsfield Rec Ct	28,200	28,800	27,593	27,800	(1,000)	(3.5)
C160 Musquodoboit Harbour	8,500	8,500	7,412	8,500		
C165 Dutch Settlement	10,700	9,400	1,668	10,100	700	7.4
C170 Hammonds Plns Com.RT	56,100	56,600	(1,016)	57,000	400	0.7
C175 Hubbards Rec. Centre	32,700	34,600	13,714	36,900	2,300	6.6
C180 Grand Lake Com. Ctr	15,500	16,200	10,305	17,800	1,600	9.9
C185 District 3 Cap. Fund		250,600	18,994	266,400	15,800	6.3
C190 Maplewood Subdivisio	18,450	18,600	628	18,350	(250)	(1.3)
C194 Fall River Rec Ctr	682,100	706,700	491,063	768,000	61,300	8.7
C196 Silverside Res.Assoc	16,300	16,300	15,098	16,300		
C198 St. Marg/Fox Hollow	6,180	6,240	3,008	6,180	(60)	(1.0)
C199 St. Marg Bay Ctr	270,200	280,200	255,800	260,400	(19,800)	(7.1)
C210 LWF Recreation Ctr	152,100	156,800	147,756	165,900	9,100	5.8
*** Area Rate Services	2,261,625	2,578,630	1,143,220	3,105,320	526,690	20.4
D460 BlockCtrl Reg Com Ev			129			
** RTC Locked			129			
*** Tourism Blocked			129			
**** Total	35,994,343	37,040,918	39,571,646	38,323,847	1,282,929	3.5

## CD Gross Revenue

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
C410 Director's Office			(11)			
C412 2011 CWG Project Off			(9,689)			
C470 Canada Games 2011			(2,607,839)			
*** CDBU Administration			(2,617,539)			
C711 Destination Halifax	(1,589,800)	(1,598,200)	(1,802,729)	(1,598,200)		
*** Market Development	(1,589,800)	(1,598,200)	(1,802,729)	(1,598,200)		
C705 Facility Management	(81,500)	(81,900)	(77,570)	(81,900)		
C706 BMO Centre			(927,477)			
*** Facilities	(81,500)	(81,900)	(1,005,047)	(81,900)		
C511 Downtown Dartmouth BID	(177,907)	(190,076)	(199,131)	(215,376)	(25,300)	13.3
C512 Downtown Halifax BID	(525,274)	(735,800)	(729,725)	(812,610)	(76,810)	10.4
C513 Spring Garden Road BID	(283,508)	(278,186)	(272,117)	(308,966)	(30,780)	11.1
C514 Quinpool Road BID	(68,159)	(75,408)	(74,442)	(91,722)	(16,314)	21.6
C515 Spryfield & District BID	(40,871)	(75,185)	(74,994)	(68,005)	7,180	(9.5)
C516 Sackville Drive BID	(88,245)	(81,119)	(79,852)	(155,861)	(74,742)	92.1
C517 Dart Main St BID	(74,428)	(68,533)	(68,460)	(82,645)	(14,112)	20.6
C518 Agricola/Gottingen BID				(108,742)	(108,742)	
C730 Cultural Affairs		(25,000)	(2,179)	(25,000)		
C760 Community/CivicEvent	(252,800)	(254,100)	(311,771)	(254,100)		
C762 Youth Advocate Program	(610,600)	(701,900)	(575,376)	(170,250)	531,650	(75.7)
C771 BID's Contributions Fund		(100,000)	28,176		100,000	(100.0)
D710 Community Developers	(35,000)	(122,700)	(30,839)	(35,165)	87,535	(71.3)
*** Community Relations	(2,156,792)	(2,708,007)	(2,390,710)	(2,328,442)	379,565	(14.0)
C330 Civic Addressing	(92,000)	(106,700)	(119,916)	(111,612)	(4,912)	4.6
C420 Subdivision & Dev.	(285,900)	(292,700)	(395,184)	(296,654)	(3,954)	1.4
C430 Permits & Inspection	(3,822,100)	(3,297,400)	(3,922,117)	(4,173,358)	(875,958)	26.6
C450 Development Engineering	(253,300)	(254,700)	(229,384)	(250,455)	4,245	(1.7)
*** Development Services	(4,453,300)	(3,951,500)	(4,666,602)	(4,832,079)	(880,579)	22.3
C310 Planning & Applic.	(51,800)	(57,600)	(50,965)	(57,600)		
C320 Regional Comm Plann			(6,761)			
C779 Capital District	(93,900)		(31,408)			
*** Planning Services	(145,700)	(57,600)	(89,134)	(57,600)		
C910 Facility Transfers	(78,400)	(78,800)	(179,427)	(150,000)	(71,200)	90.4
D101 Rec. Prog. Admin.			(25,373)			
** Recreation Services	(78,400)	(78,800)	(204,801)	(150,000)	(71,200)	90.4
D755 Rec/Enviro Leadership	(122,900)	(136,000)	(141,450)	(126,000)	10,000	(7.4)
D760 Otd Rec& Env Ser.			(45)			
** Outdoor Recreation	(122,900)	(136,000)	(141,495)	(126,000)	10,000	(7.4)
D175 Capt. Will Spry Aquatics	(287,000)	(288,500)	(368,741)	(288,500)		
D220 Northcliffe Aquatics	(459,000)	(461,400)	(417,174)	(461,400)		
D320 Bedford Outdoor Pool	(50,600)	(50,900)	(67,284)	(50,900)		
D540 Beaches/Common Pool	(53,000)	(53,300)	(55,178)	(53,300)		
D570 Needham Aquatics	(40,200)	(40,400)	(57,091)	(40,400)		
D830 NS Hospital Aquatics	(10,100)	(10,200)	(15,013)	(10,200)		
** Aquatic Services	(899,900)	(904,700)	(980,480)	(904,700)		
D155 Area Prog. & Maint.	(245,500)	(245,500)	(259,216)	(245,500)		
D160 SMBC Prog. & Maint.	(88,000)	(88,000)	(87,560)	(88,000)		
D180 Herring Cv. AreaProg	(37,000)	(35,750)	(45,750)	(42,750)	(7,000)	19.6
D170 CWSCC Prog. & Maint.	(202,500)	(202,500)	(182,406)	(176,500)	26,000	(12.8)
D176 CWSCC Fitness Ctr	(83,100)	(83,100)	(84,093)	(76,100)	7,000	(8.4)
* Mainland South & Area	(656,100)	(654,850)	(659,025)	(628,850)	26,000	(4.0)
D210 Area Prog. & Maint.	(276,200)	(280,000)	(244,774)	(277,000)	3,000	(1.1)
D270 Lakeside Maint.			(26,409)			
D580 St Andrews Prog & Maint.	(99,600)	(108,300)	(119,186)	(111,300)	(3,000)	2.8
* Mainland N & Western	(375,800)	(388,300)	(390,369)	(388,300)		
D310 BSFR Prog. & Maint.	(467,400)	(459,000)	(499,585)	(459,000)		
D330 Mid. Musq. Program	(20,200)	(17,000)	(12,406)	(15,000)	2,000	(11.8)
* Bedford/Sack/Fall River	(487,600)	(476,000)	(511,991)	(474,000)	2,000	(0.4)
D410 Musq Harbour Program	(77,000)	(81,920)	(79,355)	(81,920)		
D420 MH Office & FitnessCtr	(28,000)	(30,500)	(35,845)	(32,500)	(2,000)	6.6
D430 Sheet Hbr. Prog.	(25,000)	(25,500)	(31,928)	(25,500)		
D440 Sheet Hbr. Fitness Ctr	(9,000)	(11,000)	(9,941)	(11,000)		
D620 Pres/LkEcho/LT Prog	(33,000)	(34,000)	(36,484)	(34,000)		
D630 Cole Harbour Program	(105,000)	(105,000)	(109,030)	(105,000)		
D172 NPCC Prog. & Maint	(44,000)	(44,000)	(72,708)	(44,000)		
* Cole Hb/E Shore & Valley	(321,000)	(331,920)	(375,291)	(333,920)	(2,000)	0.6
D510 Area Prog. & Maint.	(99,500)	(85,200)	(112,132)	(85,200)		
D550 Dixon Program	(95,900)	(94,500)	(99,867)	(94,500)		
D585 BloomfieldProg& Main	(50,000)	(97,000)	(108,778)	(97,000)		
D590 Citadel Prog & Maint.	(100,000)	(128,500)	(166,940)	(133,500)	(5,000)	3.9
* Peninsula	(345,400)	(405,200)	(487,717)	(410,200)	(5,000)	1.2
D810 Area Prog. & Maint.	(311,200)	(366,470)	(329,411)	(381,970)	(15,500)	4.2
D815 Dart North Com Ctre			(22,277)	(33,000)	(33,000)	
D840 Grant Activities	(50,600)		(60,600)			

**CD Gross Revenue**

Continued

<b>Cost Centers/Groups</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Var.</b>	<b>Var as %</b>
* Dartmouth/Eastern Passage	(361,800)	(366,470)	(412,288)	(414,970)	(48,500)	13.2
** Progr & Community Dev	(2,547,700)	(2,622,740)	(2,836,682)	(2,650,240)	(27,500)	1.0
D960 Devonshire Arena	(187,700)	(229,140)	(232,932)	(239,016)	(9,876)	4.3
D970 Le Brun Centre	(351,800)	(361,450)	(279,933)	(311,363)	50,087	(13.9)
D980 Gray Arena	(321,500)	(356,360)	(334,951)	(355,311)	1,049	(0.3)
D985 Bowles Arena	(279,300)	(313,550)	(310,307)	(319,920)	(6,370)	2.0
* Arenas	(1,140,300)	(1,260,500)	(1,158,123)	(1,225,610)	34,890	(2.8)
D911 Outdoor - Bookings	(31,000)	(29,200)	(27,477)	(31,200)	(2,000)	6.8
D912 HRSB - Bookings	(521,600)	(524,400)	(505,298)	(574,400)	(50,000)	9.5
* Facility Scheduling	(552,600)	(553,600)	(532,775)	(605,600)	(52,000)	9.4
** Arenas & Scheduling	(1,692,900)	(1,814,100)	(1,690,898)	(1,831,210)	(17,110)	0.9
C220 Riverlake Com. Ctr.			(3,600)			
C230 Waverly Com. Centre	(5,400)	(5,400)		(5,400)		
C290 Upper Sack. Com. Ctr			(25,250)			
** Area Services	(5,400)	(5,400)	(28,850)	(5,400)		
*** Community Recreation Services	(5,347,200)	(5,561,740)	(5,883,205)	(5,667,550)	(105,810)	1.9
C105 Sackville Hts El Sch	(183,200)	(189,100)	(190,441)	(201,100)	(12,000)	6.3
C106 Prospect Rd Rec Ctr	(228,200)	(230,000)	(230,672)	(231,400)	(1,400)	0.6
C107 GlenArb Hme Owners	(18,460)	(19,045)	(18,410)	(21,385)	(2,340)	12.3
C108 White Hill Res Assoc	(27,200)	(29,150)	(27,100)	(27,550)	1,600	(5.5)
C110 East Preston Rec Ctr	(27,500)	(28,100)	(28,135)	(29,400)	(1,300)	4.6
C111 Lost Creek Comm Asso				(7,300)	(7,300)	
C112 Waterstone Neighbour	(14,100)	(14,625)	(14,175)	(14,175)	450	(3.1)
C113 Hammond Plains C/Ctr				(437,300)	(437,300)	
C114 Ketch Hbr Resi. Asso				(10,000)	(10,000)	
C115 Mineville Community	(10,000)	(10,380)	(10,220)	(10,320)	60	(0.6)
C120 Haliburton Hills	(40,600)	(41,600)	(41,662)	(43,700)	(2,100)	5.0
C125 Beaver Bank Rec Centre	(196,600)	(198,200)	(198,225)	(200,700)	(2,500)	1.3
C130 Highland Park	(6,600)	(6,800)	(6,779)	(7,300)	(500)	7.4
C132 Birch Bear Run HO	(6,540)	(6,540)	(6,480)	(6,660)	(120)	1.8
C135 Kingswood Ratepayers	(52,800)	(52,550)	(52,450)	(52,450)	100	(0.2)
C140 Prospect	(67,100)	(68,400)	(68,676)	(73,100)	(4,700)	6.9
C142 Glengarry Estates HO	(25,095)	(25,200)	(25,165)		25,200	(100.0)
C145 Westwood H Res Assoc	(30,700)	(31,800)	(31,611)	(32,650)	(850)	2.7
C150 Up. Hammonds Plains	(29,900)	(37,600)	(37,545)	(39,200)	(1,600)	4.3
C155 Harrietsfield Rec Ct	(28,200)	(28,800)	(28,792)	(27,800)	1,000	(3.5)
C160 Musquodoboit Harbour	(8,500)	(8,500)	(8,517)	(8,500)		
C165 Dutch Settlement	(10,700)	(9,400)	(9,387)	(10,100)	(700)	7.4
C170 Hammonds Plns Com.RT	(56,100)	(56,600)	(56,667)	(57,000)	(400)	0.7
C175 Hubbards Rec. Centre	(32,700)	(34,600)	(34,553)	(36,900)	(2,300)	6.6
C180 Grand Lake Com. Ctr	(15,500)	(16,200)	(16,193)	(17,800)	(1,600)	9.9
C185 District 3 Cap. Fund		(250,600)	(250,707)	(266,400)	(15,800)	6.3
C190 Maplewood Subdivisio	(18,450)	(18,600)	(18,350)	(18,350)	250	(1.3)
C194 Fall River Rec Ctr	(682,100)	(706,700)	(707,587)	(768,000)	(61,300)	8.7
C196 Silverside Res.Assoc	(16,300)	(16,300)	(16,300)	(16,300)		
C198 St. Marg/Fox Hollow	(6,180)	(6,240)	(6,280)	(6,180)	60	(1.0)
C199 St. Marg Bay Ctr	(270,200)	(280,200)	(280,397)	(260,400)	19,800	(7.1)
C210 LWF Recreation Ctr	(152,100)	(156,800)	(156,596)	(165,900)	(9,100)	5.8
*** Area Rate Services	(2,261,625)	(2,578,630)	(2,578,074)	(3,105,320)	(526,690)	20.4
<b>**** Total</b>	<b>(16,035,917)</b>	<b>(16,537,577)</b>	<b>(21,033,041)</b>	<b>(17,671,091)</b>	<b>(1,133,514)</b>	<b>6.9</b>

## CD Summary by Expense & Revenue Types

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
<b>Expenditures</b>						
* Compensation and Benefits	20,467,986	21,545,957	24,713,351	22,217,113	671,156	3.1
* Office	778,320	674,230	807,421	703,623	29,393	4.4
* External Services	2,173,460	1,288,594	792,014	1,009,517	(279,077)	(21.7)
* Supplies	423,000	376,461	397,437	446,096	69,635	18.5
* Materials	1,200		15,221			
* Building Costs	548,480	556,687	620,577	1,098,710	542,023	97.4
* Equipment & Communications	245,700	207,596	336,698	244,560	36,964	17.8
* Vehicle Expense	181,500	172,400	159,033	173,018	618	0.4
* Other Goods & Services	2,802,220	2,887,321	2,752,257	2,991,443	104,122	3.6
* Interdepartmental	2,800,400	2,691,548	2,912,137	2,821,467	129,919	4.8
* Debt Service	480,000	1,158,024	1,155,400	1,135,383	(22,641)	(2.0)
* Other Fiscal	5,092,077	5,482,100	4,910,100	5,482,917	817	0.0
<b>** Total</b>	<b>35,994,343</b>	<b>37,040,918</b>	<b>39,571,646</b>	<b>38,323,847</b>	<b>1,282,929</b>	<b>3.5</b>
<b>Revenues</b>						
* Tax Revenue	(1,258,392)	(1,504,307)	(1,498,721)	(1,843,927)	(339,620)	22.6
* Area Rate Revenue	(2,072,325)	(2,397,030)	(2,394,831)	(2,940,120)	(543,090)	22.7
* Transfers from other Gov'ts	(610,600)	(701,900)	(263,197)	(170,250)	531,650	(75.7)
* Fee Revenues	(9,778,700)	(9,461,040)	(11,301,047)	(10,472,417)	(1,011,377)	10.7
* Other Revenue	(2,315,900)	(2,473,300)	(5,575,246)	(2,244,377)	228,923	(9.3)
<b>** Total</b>	<b>(16,035,917)</b>	<b>(16,537,577)</b>	<b>(21,033,041)</b>	<b>(17,671,091)</b>	<b>(1,133,514)</b>	<b>6.9</b>
<b>Net Surplus/(Deficit)</b>	<b>19,958,426</b>	<b>20,503,341</b>	<b>18,538,605</b>	<b>20,652,756</b>	<b>149,415</b>	<b>0.7</b>