

Halifax Regional Summary

Summary by Gross Expenditures & Revenues

	2006-2007 Restated Actual	2007-2008 Restated Budget	2007-2008 Restated Actual Unaudited	2008-2009 Budget	Change over Budget	%
Non-Departmental Revenues						
Property Tax	(\$419,503,935)	(\$344,378,920)	(\$342,331,398)	(\$372,170,210)	(\$27,791,290)	8.1%
Tax Agreements	(6,118,426)	(6,555,200)	(5,964,187)	(4,793,700)	1,761,500	-26.9%
Deed Transfer	(32,790,231)	(31,000,000)	(34,699,742)	(32,700,000)	(1,700,000)	5.5%
Grants in Lieu	(23,498,029)	(25,265,900)	(25,737,097)	(27,185,000)	(1,919,100)	7.6%
Unconditional Transfers	(3,478,692)	(3,478,700)	(3,558,423)	(3,200,000)	278,700	-8.0%
Conditional Transfers	(83,318)	(83,400)	(83,400)	(82,400)	1,000	-1.2%
Own Source Revenue	(19,687,300)	(19,179,400)	(22,018,420)	(19,080,697)	98,703	-0.5%
Other Fiscal Revenue	(26,521,468)	(131,491,293)	(134,619,393)	(136,564,845)	(5,073,552)	3.9%
Sub-Total	(\$531,681,399)	(\$561,432,813)	(\$569,012,061)	(\$595,776,852)	(\$34,344,039)	6.1%
Business Unit Revenues						
CAO & Governance	(571,176)	(241,050)	(541,458)	(282,400)	(\$41,350)	17.2%
Business Planning & Information M	(476,179)	(452,500)	(583,855)	(453,000)	(500)	0.1%
Community Development	(14,108,422)	(14,273,205)	(15,299,303)	(15,319,968)	(1,046,763)	7.3%
Environmental Management Services	(18,081,776)	(636,000)	(5,079,919)	0	636,000	-100.0%
Finance	(6,569,591)	(8,001,057)	(11,687,836)	(8,148,000)	(146,943)	1.8%
Fire & Emergency	(857,620)	(857,700)	(895,453)	(574,500)	(448,800)	357.0%
Infrastructure & Asset Management	(194,202)	(163,300)	(141,120)	(69,210)	94,090	-57.6%
Halifax Public Libraries	(4,701,028)	(4,402,000)	(4,817,122)	(4,382,200)	19,800	-0.4%
Human Resources	(2,614)	0	(1,118)	0	0	-
HRM Police	(4,656,586)	(6,300,600)	(6,846,696)	(6,555,900)	(255,300)	4.1%
RCMP	(126,485)	0	(90)	0	0	-
Legal Services	(104,403)	(71,000)	(92,040)	(71,000)	0	-0.0%
Outside Agency Support	(5,880,534)	0	(6,169,349)	0	0	-
Transportation & Public Works Serv	(52,537,574)	(53,540,851)	(52,530,765)	(54,803,873)	(1,263,022)	2.4%
Sub-Total	(\$108,868,192)	(\$88,207,263)	(\$104,686,122)	(\$90,660,051)	(\$2,452,788)	2.8%
Total Revenues	(\$640,549,591)	(\$649,640,076)	(\$673,698,183)	(\$686,436,903)	(\$36,796,827)	5.7%
Expenditures						
CAO & Governance	9,037,422	9,610,209	9,548,709	10,080,300	\$470,091	4.9%
Business Planning & Information M	15,745,167	17,967,492	16,850,330	18,865,200	897,708	5.0%
Community Development	29,373,153	32,699,217	32,826,161	34,069,268	1,370,051	4.2%
Environmental Management Services	18,438,668	773,800	5,222,244	0	(773,800)	-100.0%
Finance	10,646,080	11,533,024	11,089,509	11,733,000	199,976	1.7%
Fire & Emergency	46,712,610	49,065,755	49,765,311	51,738,870	2,673,115	5.4%
Infrastructure & Asset Management	7,043,990	7,854,626	7,368,120	7,935,885	81,259	1.0%
Halifax Public Libraries	17,204,907	17,994,000	18,360,013	18,800,000	806,000	4.5%
Human Resources	3,965,283	3,863,031	3,728,478	4,086,800	223,769	5.8%
HRM Police	62,307,400	65,194,508	65,174,882	69,463,016	4,268,508	6.5%
RCMP	17,326,250	18,158,600	18,139,300	19,324,900	1,166,300	6.4%
Legal Services	1,955,200	2,145,730	1,973,991	2,305,627	159,897	7.5%
Outside Agency Support	5,881,531	0	6,157,953	0	0	-
Transportation & Public Works	156,274,920	162,383,801	170,273,500	174,029,876	11,646,075	7.2%
Sub-Total	\$401,912,583	\$399,243,793	\$416,478,502	\$422,432,742	\$23,188,949	5.8%
Fiscal Services	235,420,899	250,396,283	257,132,494	264,004,161	13,607,878	5.4%
Total Expenditures	\$637,333,482	\$649,640,076	\$673,610,995	\$686,436,903	\$36,796,827	5.7%
Excess of Rev. over Exp.	(\$3,216,109)	\$0	(\$87,187)	\$0	\$0	0.0%
<i>Costs associated with Hurricane Juan, net of estimated recoveries</i>						
	70,603	0	0	0	0	-
Excess of Rev. over Exp.	(\$3,145,506)	\$0	(\$87,187)	\$0	\$0	0.0%

Due to Organizational restructuring, budgets and/or actuals may not be allocated as they were in 2007-08

Halifax Regional Summary

Summary by Net Expenditures

	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual Unaudited	2008-2009 Budget	Change over Budget	%
CAO & Governance	\$8,466,246	\$9,369,159	\$9,007,251	\$9,797,900	\$428,741	4.6%
Business Planning & Information M	15,268,988	17,514,992	16,266,476	18,412,200	897,208	5.1%
Community Development	15,264,731	18,426,012	17,526,857	18,749,300	323,288	1.8%
Environmental Management Services	356,891	137,800	142,325	0	(137,800)	-100.0%
Finance	4,076,489	3,531,967	(598,327)	3,585,000	53,033	1.5%
Fire & Emergency	45,854,990	48,940,055	48,869,858	51,164,370	2,224,315	4.5%
Infrastructure & Asset Management	6,849,788	7,691,326	7,227,000	7,866,675	175,349	2.3%
Halifax Public Libraries	12,503,878	13,592,000	13,542,892	14,417,800	825,800	6.1%
Human Resources	3,962,669	3,863,031	3,727,360	4,086,800	223,769	5.8%
HRM Police	57,650,814	58,893,908	58,328,186	62,907,116	4,013,208	6.8%
RCMP	17,199,765	18,158,600	18,139,210	19,324,900	1,166,300	6.4%
Legal Services	1,850,797	2,074,730	1,881,951	2,234,627	159,897	7.7%
Outside Agency Support	997	0	(11,396)	0	0	-
Transportation & Public Works	103,737,346	108,842,950	117,742,735	119,226,003	10,383,053	9.5%
Business Unit Totals	\$293,044,390	\$311,036,530	\$311,792,380	\$331,772,691	\$20,736,161	6.7%
Fiscal Services	235,420,899	250,396,283	257,132,494	264,004,161	13,607,878	5.4%
Non-departmental revenues	(531,681,399)	(561,432,813)	(569,012,061)	(595,776,852)	(34,344,039)	
Total Net	(\$3,216,109)	\$0	(\$87,187)	\$0	\$0	73.9%