

**Halifax Regional Municipality
Summary of Non-Departmental Revenues**

	2006-2007 Actuals	2007-2008 Budget	2007-2008 Actual Unaudited	2008-09 Budget	Change over Budget	% over Budget
Property Taxes:						
Residential Property Taxes	-240,303,271	-172,861,220	-172,072,373	-189,337,007	-16,475,787	9.5%
Commercial Property Taxes	-130,114,839	-130,008,000	-128,855,017	-147,165,000	-17,157,000	13.2%
Business Occupancy Taxes	-38,196,714	-30,124,000	-28,968,932	-22,993,000	7,131,000	-23.7%
Regional Area Rate Revenue	0	-78,600	0	0	78,600	-100.0%
Resource Property Taxes	-1,812,230	-1,130,000	-1,109,529	-1,341,000	-211,000	18.7%
Recreational Non Profit	-9,389	-8,500	-12,021	0	8,500	-100.0%
Resource Forest Taxes	-41,584	-42,400	-41,781	0	42,400	-100.0%
Commercial Forest Taxes	-103,500	-107,100	-109,249	0	107,100	-100.0%
Business Occupancy Openings	-398,194	0	-2,042,436	0	0	-
Business Occupancy Closing	488,204	0	879,470	0	0	-
Fire Protection	-9,428,927	-10,436,700	-10,519,463	-12,425,503	-1,988,803	19.1%
Business Occupancy Appeals	138,976	91,700	178,852	221,000	129,300	141.0%
Residential Commercial Appeals	0	0	0	404,000	404,000	-
Commercial Appeals	0	0	0	1,107,000	1,107,000	-
Resource Property Appeals	0	0	0	12,000	12,000	-
Farm Acreage Taxes	-51,667	-26,000	-26,565	0	26,000	-100.0%
Transfer - General Rate	79,000	101,700	76,700	96,700	-5,000	-4.9%
Transfer - Urban Rate	250,200	250,200	291,000	347,600	97,400	38.9%
Area Rate Revenue	0	0	0	-1,097,000	-1,097,000	-
Total Property Taxes	-419,503,935	-344,378,920	-342,331,344	-372,170,210	-26,694,290	7.8%
Tax Agreements:						
Tax Agreement - NSLC	-1,819,836	-1,700,000	-1,740,358	-603,000	1,097,000	-64.5%
Tax Agreement - NSPI	-1,951,085	-2,009,700	-2,094,329	-2,099,700	-90,000	4.5%
Tax Agreement - MT&T	-3,170,646	-3,668,800	-3,090,727	-3,085,000	583,800	-15.9%
Tax Agreement - Other	-6,200	-6,000	-6,400	-6,000	0	0.0%
Halifax International Airport Tax Offset	829,320	829,300	967,628	1,000,000	170,700	20.6%
Total Tax Agreements	-6,118,448	-6,555,200	-5,964,187	-4,793,700	1,761,500	-26.9%
Deed Transfer Tax:						
Deed Transfer Taxes	-32,790,231	-31,000,000	-34,699,742	-32,700,000	-1,700,000	5.5%
Total Deed Transfer Tax	-32,790,231	-31,000,000	-34,699,742	-32,700,000	-1,700,000	5.5%
Grants in Lieu:						
Grant in Lieu - Federal	-15,974,819	-17,717,300	-17,240,700	-18,275,000	-557,700	3.1%
Grant in Lieu - Provincial	-4,958,873	-4,929,000	-5,339,132	-5,730,000	-801,000	16.3%
Grant in Lieu - Canada Post	-483,835	-462,200	-509,181	-520,000	-57,800	12.5%
Grant in Lieu - Halifax Ports Corporation	-1,146,036	-1,214,500	-1,714,848	-1,715,000	-500,500	41.2%
Grant in Lieu - CBC	-352,001	-353,000	-368,773	-375,000	-22,000	6.2%
Grant in Lieu - Via Rail	-125,055	-122,100	-132,555	-140,000	-17,900	14.7%
Grant in Lieu - WCB	-169,067	-156,700	-148,664	-150,000	6,700	-4.3%
Grant in Lieu - Other	-288,342	-311,100	-283,244	-280,000	31,100	-10.0%
Total Grants in Lieu	-23,498,029	-25,265,900	-25,737,097	-27,185,000	-1,919,100	7.6%
Transfers from other Governments:						
Unconditional Transfers:						
Unconditional Grants NS (Other)	-3,478,692	-3,478,700	-3,558,423	-3,200,000	278,700	-8.0%
Total Unconditional Transfers	-3,478,692	-3,478,700	-3,558,423	-3,200,000	278,700	-8.0%
Conditional Transfers:						
Conditional Grant: Public Housing Amortization	-83,318	-83,400	-83,400	-82,400	1,000	-1.2%
Total Conditional Transfers	-83,318	-83,400	-83,400	-82,400	1,000	-1.2%
Total Transfers from other Governments:	-3,562,010	-3,562,100	-3,641,823	-3,282,400	279,700	-7.9%

**Halifax Regional Municipality
Summary of Non-Departmental Revenues**

	2006-2007 Actuals	2007-2008 Budget	2007-2008 Actual Unaudited	2008-09 Budget	Change over Bu
Own Source Revenue:					
Interest Revenue:					
Interest Revenue - Taxes	-2,326,428	-2,150,000	-2,802,312	-2,375,000	-225,000
Interest Revenue - Investments	-646,969	-3,230,000	-487,257	-2,680,000	550,000
Interest Revenue - Capital Charges	-455,566	-350,000	-540,559	-475,000	-125,000
Interest Revenue - Capital Projects	-319,349	-300,100	-268,924	-229,955	70,145
Interest Revenue - Other	-10,574,653	-7,000,000	-11,641,917	-7,000,000	0
Total	-14,322,965	-13,030,100	-15,740,989	-12,759,955	270,145
Fee Revenue:					
Parking Meters	-4,074,862	-4,008,600	-4,224,523	-4,124,100	-115,500
Proceeds on Sales of Assets	-23	0	-54	0	0
Total	-4,074,885	-4,008,600	-4,224,577	-4,124,100	-115,500
Other Revenue:					
Halifax Regional Water Commission Divide	-3,489,773	-3,634,300	-3,569,441	-3,720,742	-86,442
NSF Cheque Fee	-12,360	-10,000	-12,620	-10,000	0
Miscellaneous Revenue	566,557	-20,000	-106,139	-20,000	0
Tax Agreement - Other	-2,205	0	0	0	0
Other Interdepartmental Revenue	-2,937,781	-3,664,300	-3,688,200	-3,750,742	-86,442
Total	-21,335,631	-20,703,000	-23,653,746	-20,634,797	68,203
Total Own Source Revenue:					
Other Fiscal Revenue					
Private Roads					
Peppeswick Drive	0	0	0	-3,200	-3,200
Total Private Roads	0	0	0	-3,200	-3,200
Debt Servicing:					
Debt & Interest Chg	71	0	-1,844	0	0
M122 HRWC Debt Charges	0	0	0	-413,718	-413,718
M530 Local Improvement Charges	-2,689,344	-3,109,271	-3,854,881	-2,802,983	306,288
Total Debt Servicing	-2,689,273	-3,109,271	-3,856,725	-3,216,701	-107,430
Transfers To Outside Agencies:					
Education:					
M280 Halifax Regional School Board	0	-90,431,000	-90,071,863	-92,974,137	-2,543,137
M284 Supplementary Education- Halifax	-12,104,188	-2,046,813	-2,046,813	0	17,173
M285 Supplementary Education- Dartmouth	-5,152,618	-730,282	-730,282	0	-250,718
M286 Supplementary Education-County/Bedford	-3,582,073	0	1,659	0	0
M287 Supplementary Education-CSAP	-568,400	-568,400	-568,400	0	25,000
M288 Supplementary Education- HRM-wide	0	-16,489,527	-16,490,016	-20,381,521	96,927
Supplementary Education	-21,407,279	-110,266,022	-109,905,715	-113,355,658	-2,654,215
Other Agencies					
Correctional Centre	0	-7,782,000	-7,768,325	-7,906,837	-124,837
Metro Regional Housing Authority	0	-2,450,000	-2,440,387	-2,484,468	-34,468
NSLC Area Rate	0	0	0	-1,097,000	-1,097,000
Provincial Assessment System	0	-5,925,400	-5,906,426	-6,132,881	-207,481
Total Transfers to Other Agencies	0	-16,157,400	-16,115,137	-17,621,186	-1,463,786
Transfers to/for Other Funds:					
Operating Costs for New Capital	0	0	0	-379,000	-379,000
Insurance Claims	-73,284	0	-77,872	0	0
Insurance Reimbursed Claims	-150,070	0	-227,127	0	0
Total Transfers to/from Other Funds	-223,353	0	-305,000	-379,000	-379,000
Other Fiscal Services:					
Compensation PPP	0	0	-139	0	0
Other Fiscal Serv.	0	-43,500	-2,685,932	-435,000	0
Grants & Tax Concessions	-841	0	-294	0	0
Surplus/Deficit	-228,637	0	-114,806	0	0
Rolling Stones Concert	-353,125	0	0	0	0
Valuation Allowance	-607	0	-375	0	0
Total	-553,210	-435,000	-2,801,546	-435,000	0
Total Other Fiscal Services	-24,873,115	-129,967,693	-132,984,122	-135,010,745	-4,604,431
Total Non-Departmental Revenues	-531,681,399	-561,432,813	-569,012,061	-595,776,852	-34,272,204