

Making Tough Decisions, Finding Efficiencies

Towards a Balanced 2010-2011 Budget
Regional Council
April 13, 2010

Summary

- ▶ Where We Started
- ▶ Council's Direction to Staff
 - From Direction to Action
- ▶ Overview
 - Update on Where We Are
 - Next Steps
- ▶ Decisions for Today

Holding Taxes and maintaining Programs is not sustainable

- ▶ Program costs grow faster than taxes
- ▶ Program Fees are often not indexed to costs
- ▶ Taxes ties to Consumer Price Index (CPI), not municipal costs

April 9, 2010

3

Where We Started

	Year over Year Change
New Expenses	\$40.2 M
Less New Revenues**	\$9.8 M
Gap to Balance	\$30.4 M

** Based on 09/10 rates

April 9, 2010

4

Options to Become Sustainable

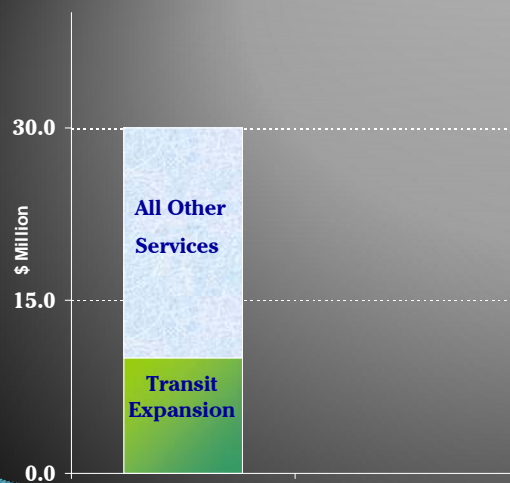
- ▶ Municipal Costs grow less
- ▶ Taxes grow more
- ▶ Non-Tax Revenues grow more

We are taking steps now that will provide benefits beyond just balancing the 10/11 budget.

April 9, 2010

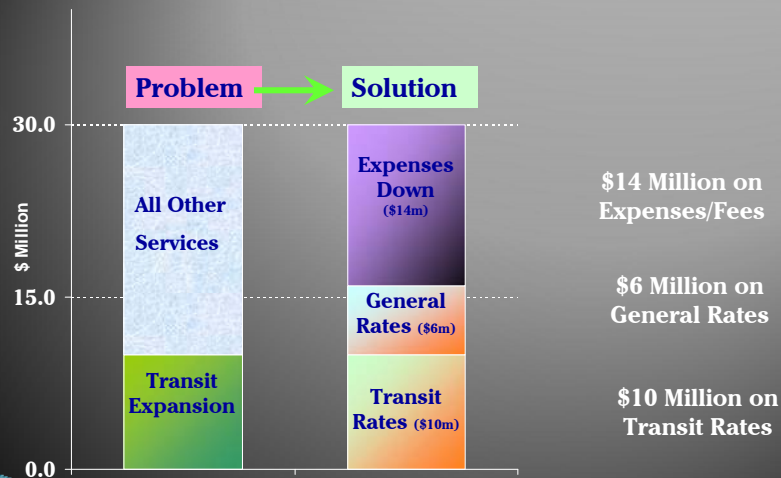
5

Where is the \$30m Gap?



6

Council's Direction: 14m/6m/10m



7

From Direction to Action

- ▶ Long-Term Approach
 - **Service Review** – Some results are available now
- ▶ Immediate Approach
 - What can be immediately achieved?
 - Is it Significant?
 - What is One-Time?
 - What are the Priorities? (Council Focus Areas)
 - What is “Nice” to have vs “Need” to have
 - What is HRM’s Mandate? Where Does it “blur”?
 - Core Services, Role of other Governments
 - Impact on becoming the Employer of Choice?
 - What Risks are Involved?
 - **Best Professional Judgment !!**

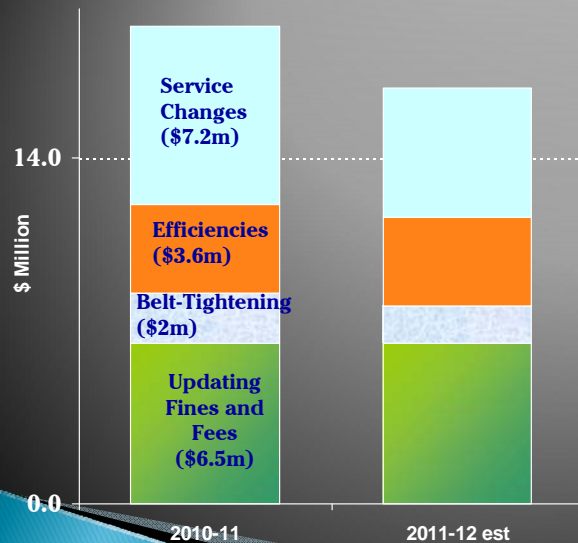
8

Update on Where We Are

- ▶ Service Reductions
 - Eliminating or reducing planned expenditures
- ▶ Efficiencies
 - Changing the way we do things
- ▶ Belt-Tightening
 - Cutting back on the little things. (Second Round)
- ▶ Revenues
 - Updating Fees, Fines where it makes sense

9

Update on Where We Are



10

Process

- ▶ Going to focus today on two pieces
- ▶ 1. Service Review
 - Visitor Information Centres
 - Cemeteries
- ▶ 2. Fine/Fee Increases
- ▶ Service reductions, efficiencies, belt-tightening will come in next phase, but the current draft list is being provided to you today

11

Fines and Fees

- ▶ Parking Meter fees
- ▶ Solid Waste Tipping Fees
- ▶ Parking and Other Fines
- ▶ Mortgage Administration Fees
- ▶ Provision of Tax Information
- ▶ Expand services for Capital Cost Contribution

12

Next Steps

- ▶ Decisions for Today
- ▶ Staff Continues with
 - Review of numbers/ideas
 - Develop Budget for Council
- ▶ Budget
 - Tabled - Mid to Late May
 - Questions/Open Houses
 - Debate Begins
 - Approval

13

Decisions for Today

- ▶ Visitor Information Centres
- ▶ Cemeteries
- ▶ Parking Meter Rates
- ▶ Tipping Fees
- ▶ Mortgage Admin Fee (By-Law S-300)

14