

## Community Area Rate Business Plan & Budget for 2023/24

Name of Association or Society:	Ketch Harbour Area Residents Association
Registry of Joint Stock Companies ID#:	3049784
Mailing Address of Association or Society:	964 Ketch Harbour Road, Duncans Cove, NS, B3V 1K4

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Kim Reinhardt, Co-Chair	Mike Parsons, Co-Chair
Phone number & Email:		

Business Plan & Budget approved at Annual General Meeting held on:	N/A - AGM TBD in May or June 2023
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### Mission, Description of Services Provided, Accomplishments from Prior Year (include who the services are provided to and the purpose of the area rate)

<p>The mission of the Ketch Harbour Area Residents Association is to:</p> <ul style="list-style-type: none"> <li>- Act as a liaison between the residents of Ketch Harbour and the various levels of government (Federal, Provincial and Municipal).</li> <li>- Facilitates community events for the development of a vibrant, engaged community.</li> <li>- Works to develop and maintain communal areas for the enjoyment of all residents.</li> <li>- Foster healthy lifestyles through adult and children's recreational and social programs</li> </ul> <p>With the ending of the Covid restrictions, KHARA was able to start to re-offer community events, including the Canada Day parade and picnic, the children's Christmas party and Halloween events. With the re-opening of the community wharf, the ice cream socials started up again and was well-received by the community.</p>
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### What Goals Does Your Organization Plan to Accomplish in the fiscal year?

1.	Community events - Canada Day, Christmas, Halloween, etc
2.	Add floats and an accessible ramp for the community wharf to make the space available to more in the community for water-related activities
3.	Increase the area rate catchment so that new people can be involved as volunteers for KHARA
4.	Community consultation for plans to use the 3 acres of woodland space around the community hall
5.	Drop-in events such as community coffee house and pub nights
6.	
7.	
8.	

Approved @ AGM June 12, 2023

*A Bowers*  
Adrienne Bowers, Treasurer

*Michael Parsons*  
Mike Parsons, Co-Chair

### Area Rate Information

Amount of Area Rate:	\$66.67 per dwelling
Will the amount of the Area Rate change this fiscal year?	Unknown - we have requested an increase to the catchment area
If yes, have the majority of homeowners at the AGM voted to approve the change?	
Area subject to Area Rate:	Most of Ketch Harbour
Do you anticipate a surplus or a deficit at the end of this fiscal year and how much?	N/A - we no longer submit claims for draws - the area rate is paid in a lump sum to KHARA
Does the association have active status with the NS Registry of Joint Stocks?	yes
Is the association proposing any new capital projects in the fiscal year?	no

**Requirements for release of annual funds** – In order for annual funding to be released an Association must provide HRM staff with a finalized business plan & budget document which has been approved through majority vote at an AGM or special meeting, a copy of the meeting minutes where the business plan & budget were approved, and a copy of the prior year financial statements. The association must have an active status with the Nova Scotia Registry of Joint Stocks and a signed contribution agreement between HRM and the association must also be in place.

**Acceptable use of funds** – (for a complete list please review clause 33 of AO 2019-005-ADM)

- community events; accessories including signage, picnic tables, benches, and garbage cans; and community beautification and clean-up
- maintenance of recreation infrastructure
- recreation and leisure costs, including programming and equipment
- establishment and maintenance of seasonal recreation infrastructure
- operation of small, local community centres
- grants to non-profit organizations (subject to the rules and regulations as stated in section 33 (1) (h) of AO 2019-005-ADM)
- construction or enhancement of
  - local recreational infrastructure on municipal land including parks, trails, sport fields, play lawns, playgrounds, landscaping, paths and trails, and related accessories
    - Consider the potential maintenance costs of these items
  - sidewalks outside of the Urban Area as established by Council

**General information** – If the association requests an increase to the area rate amount or a change to the catchment area to take effect the following fiscal year, it must be communicated clearly in writing to HRM staff by October of the current year at the latest.

- All owners of property subject to the rate shall be eligible for membership in the community organization
- All members of the community organization shall be entitled to vote
- Meetings of the community organization that relate to the rate shall be open to any member of the public

**HRM Contact:** [Arearateinfo@halifax.ca](mailto:Arearateinfo@halifax.ca)

**Link to Administrative Order:** [Administrative Order 2019-005-ADM, Respecting the Establishment and Use of Community Area Rates in the Halifax Regional Municipality | Halifax.ca](#)

**Itemized Budget for Fiscal Year**

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	10,800.00
Surplus or (deficit) carried forward from prior fiscal year:	0
<b>Total Revenues</b> (must equal total expenditures + capital):	<b>\$ 10,800.00</b>
Description of Planned Operating Expenditures	Amount (\$)
Computer software & licensing	75.00
Other office expenses - RJSC, website, newsletters	500.00
Janitorial services including supplies	1000.00
Snow removal	1000.00
Electricity - Community hall	2,500.00
Other Building costs - including septic pump-out	1000.00
Community events	850.00
Insurance premiums - wharf and hall	3800.00
Bank charges	75.00
<b>Total Operating Expenses</b> (operating + capital must equal total revenues):	<b>\$ 10800.00</b>
Description of New or Existing Planned Capital/Infrastructure Projects	Amount (\$)
<b>Total Capital/Infrastructure Exp.</b> (operating + capital must equal total revenues):	<b>\$ 10800.00</b>

**Capital Project Information** – the inclusion of a newly proposed capital project on this business plan, and its acceptance by HRM does **not** constitute immediate approval of the project. Business plans are not approved by Council. The approval for a proposed capital project will only happen once the following conditions have been met:

- A needs and suitability assessment is fully completed by Parks & Recreation or the appropriate business unit
- A maintenance plan has been considered in collaboration with the appropriate business unit
- Council has approved the project in the Municipality’s capital budget

Parks & Recreation must receive a new capital project proposal by late Spring at the latest, in order to have the required time to evaluate it before September when the capital budget proposal is prepared for the following fiscal year. It is recommended that a dollar figure not be assigned to a newly proposed capital project in the business plan until such time as it has been included in the capital budget; as the assessment may span multiple fiscal years and the project may end up being rejected.