

Municipal Budget 2016

Budget FAQs



WHY IS THE BUDGET ALLOCATOR ONLY ALLOWING ME TO ALLOCATE \$423 MILLION OF THE TOTAL \$869 MILLION OPERATING BUDGET?

The budget amounts presented in the Budget Allocator for adjustments are based on the 2015/2016 approved budget and tax rates. Regional Council will be discussing the upcoming 2016/2017 budget over the next few months. The municipality's completed operating budget is \$869 million/year. Of that, \$159 million pays for costs mandated by the Province, mostly to school boards. There is also about \$182 million in revenues, recoveries and smaller area rates that help reduce tax rates. This leaves approximately \$423 million to be raised by the general and transit tax rates.

Our Budget Allocator does leave out many of our fixed costs (e.g. debt charges, reserves) and a few miscellaneous services. However, it does contain most of the day-to-day services that can impact your daily lives, which are the services we really need you to tell us about. Visit our Budget Allocator (shapeyourcityhalifax.ca) and provide your feedback.

\$869,133,600	Total 2015-2016
- \$159,009,000	Less payments to the Province and school boards
\$710,124,600	Total expenses for municipal operations
- \$182,301,600	Less departmental revenues, recoveries and smaller area rates
\$527,823,000	Total tax revenue
- \$104,937,100	Majority debt/reserves and capital from operating
+ \$422,885,900	Budget Allocator Services

Business Unit

Revenue and Rate Direction
Priority Discussion and Direction
Capital Budget
Transit
Parks & Recreation and Library, and (if necessary) Capital return
Admin Services Bundle and Auditor General (CAO, Legal, HR & FICT)
Police, Fire and Planning & Development
Transportation & Public Works and Operations Support
Fiscal and Consolidated Accounts
Follow up date if necessary
Full Review of Final Budget
Follow-up date if necessary

Council/COW Dates

Tuesday, October 20, 2015
Tuesday, November 10, 2015
Wednesday, December 2, 2015
Wednesday, December 9, 2015
Wednesday, January 6, 2016
Wednesday, January 13, 2016
Wednesday, January 20, 2016
Wednesday, January 27, 2016
Wednesday, February 3, 2016
Wednesday, February 10, 2016
Tuesday, March 8, 2016
Tuesday, March 22, 2016