



P.O. Box 1749
Halifax, Nova Scotia
B3J 3A5 Canada

Item No. 15.5.2

Request for Council's Consideration		
<input checked="" type="radio"/> Included on Agenda (Submitted to Municipal Clerk's Office by Noon Thursday)	<input type="radio"/> Added Item (Submitted to Municipal Clerk's Office by Noon Monday)	<input type="radio"/> Request from the Floor
Date of Council Meeting: April 8th, 2025		
Subject: 2026-2027 Budget and Business Plan Council Direction		
Motion for Council to Consider: That Halifax Regional Council direct the Chief Administrative Officer (CAO) to return to Council by June 2025 with a staff report that includes feasible options and considerations for the 2026/2027 budget and business planning process including the following: <ol style="list-style-type: none">1. Hold expenditure levels flat for the 2026/2027 budget to keep the total budget at 1.35B with consideration for an increase for inflation based on CPI.2. Identify operating efficiencies and savings that could be implemented in this current budget year.3. Examine options for long term efficiencies and savings in both the operating and capital budget including areas of duplication, service modernization, project integration, and potential redeployment of resources,4. Identify options for revenue diversification and funding including financing tools, user fees, private and public partnerships, and revenue sharing.5. Consider financial sustainability and service delivery enhancement opportunities for core services to identify efficiencies, find capacity, and increase productivity,6. Timeline for the annual business planning and budget process that would be shorter and start earlier for Council and conclude with an approved budget no later than February 28th.		
Reason: During the 2025/2026 Budget Committee deliberations, Mayor and Council approved a flat tax rate budget following considerable discussion regarding the need to curb tax increases amid the current cost-of-living concerns for HRM residents and businesses. This short-term intervention by Council will save property owners much-needed resources; however, a longer-term view to strengthening HRM's financial sustainability and re-focusing resources for maximum impact on core mandate areas and reducing the reliance on property taxes as a main source of revenue is also needed. This Motion will launch the necessary examination that is required to initiate these future budget discussions.		

Outcome Sought:

A framework of options and potential solutions that will provide Council with the necessary information to determine the appropriate direction for the 2026/2027 business planning and budget process.

Mayor Andy Fillmore	
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