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PO Box 1749  
Halifax, Nova Scotia  
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Halifax Regional Council  
September 27, 2005

**TO:** Mayor Kelly and Members of Halifax Regional Council

**SUBMITTED BY:**

A handwritten signature in black ink, appearing to read "Dan English", written over a horizontal line.

Dan English, Acting Chief Administrative Officer

A handwritten signature in black ink, appearing to read "Wayne Anstey", written over a horizontal line.

Wayne Anstey, Acting Deputy Chief Administrative Officer

**DATE:** September 8, 2005

**SUBJECT:** Capital Budget Increase - Cost Sharing  
Beechville-Lakeside-Timberlea Rails to Trails

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**ORIGIN**

In accordance with the Multi-Year Financial Strategy, any increases to the capital budget must be approved by Council.

**RECOMMENDATION**

It is recommended that Council approve an increase in the Gross Capital Budget to Capital Account No.CPV00735 - Trails Active Transportation by \$175,358, with no change to the Net Budget, to reflect the cost sharing from Beechville-Lakeside-Timberlea Rails to Trails, as per the Background section of this report.

**BACKGROUND**

Each year during the capital budget preparation, staff identifies and incorporates all known cost sharing opportunities in the capital budget submission. However, throughout the course of the year additional cost sharing opportunities will be brought to staff's attention after budget approval, which is the case with Beechville-Lakeside-Timberlea Rails to Trails Project.

The Beechville-Lakeside-Timberlea Rails to Trails Association is a community volunteer group that manages the development of the local trail through a community development approach. Funding for such trail development is realized through corporate, private sponsorships, as well as various levels of government. Through their efforts the BLT Rails to Trails Association has secured funding from ACOA - \$105,358 and NSSR - \$70,000 for a total commitment of \$175,358, which is in addition to the \$50,000 approved in the 2005/06 Capital Budget under Capital Account No. CPV00735 - Trails Active Transportation.

**DISCUSSION**

Under the Multi-Year Financial strategy, when additional funding is received for a project, after approval of the capital budget, staff is required to obtain Council's approval to increase the capital budget.

**BUDGET IMPLICATIONS**

Increasing the approved Gross Capital Budget of Capital Account No. CPV00735 - Trails Active Transportation, in the amount of \$175,358.00, to reflect the cost sharing from the Beechville-Lakeside-Timberlea Rails to Trails Association, will not change the Net Budget.

These funds are being committed towards the continued development of the BLT trail system, and more specifically for the construction of the first section of the Alternate Transportation trail system located in the Bayers Lake area. The budget availability has been confirmed by Financial Services.

**Budget Summary:      Capital Account No. CPV00735 - Trails Active Transportation**

Cumulative Unspent Budget	\$484,135
Plus: Cost Sharing from BLT Rails to Trails	<u>\$175,358</u>
	<b>\$659,493</b>

**FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN**

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Capital and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Capital and Operating reserves, as well as any relevant legislation. If approved, this will increase the 2005/06 Capital Budget.

**ALTERNATIVES**

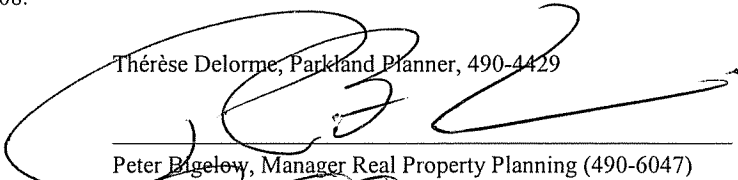
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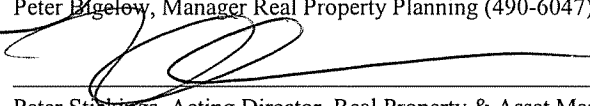
**ATTACHMENTS**

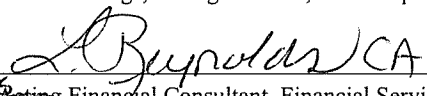
No attachments.

Additional copies of this report, and information on its status, can be obtained by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

Report Prepared by: Thérèse Delorme, Parkland Planner, 490-4429

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Report Approved by:  Peter Stickings, Acting Director, Real Property & Asset Management Services (490-4851)

Financial Review:  Leslie Reynolds, Acting Financial Consultant, Financial Services