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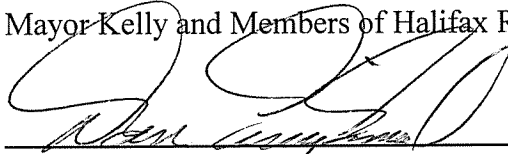


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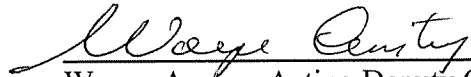
Halifax Regional Council
November 8, 2005

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY:



Dan English, Acting Chief Administrative Officer



Wayne Anstey, Acting Deputy Chief Administrative Officer

DATE: October 18, 2005

SUBJECT: Cost Shared Funding - Capital District

ORIGIN:

Staff has been seeking federal and provincial funding for the Public Gardens Phase II Restoration, and various studies in support of Urban Design and the Capital District. The Atlantic Canada Opportunities Agency (ACOA) and the province has responded positively to a request from HRM for cost shared funding.

RECOMMENDATION

It is recommended that Halifax Regional Council:

- 1) Accept the cost shared funding from the Atlantic Canada Opportunities Agency (ACOA) in the amount of \$365,500 *and* allocate these in accordance with the ACOA agreement as indicated under the Budget Implications Section of this report
- 2) Accept the cost shared funding from the Province of Nova Scotia Department of Service Nova Scotia and Municipal Relations in the amount of \$20,000 and allocate these as indicated under the Budget Implications Section of this report.
- 3) Approve an increase in the Gross Capital Budget to Capital Account No. CDE00105- Regional Planning Masterplan - Regional Centre/Capital District Urban Design Plan by \$70,000 with no change to the Net Budget, to reflect the cost sharing as per the Budget Implications Section of this report.

BACKGROUND:

Over the past two years Halifax Regional Council approved funding for a suite of planning initiatives within the Capital District and Regional Planning as part of the Business Planning and Capital Budget process. In an effort to work more collaboratively with other levels of government, staff has pursued cost sharing for a number of these studies with the Province of Nova Scotia and the Federal Government through the Atlantic Canada Opportunities Agency (ACOA).

The Public Gardens Foundation and HRM staff has been working to finalize funding for the construction of a visitor entrance, public washrooms, and the restoration of Horticultural Hall as approved by Regional Council. Funding has been secured from the private sector, the Province of Nova Scotia, and HRM. Federal funding for the Public Gardens has been difficult to secure due to a lack of appropriate programs aimed at this type of work.

DISCUSSION:

ACOA has a number of targeted programs to assist municipalities with physical infrastructure and the economic success and well being of communities. These include the Canada/Nova Scotia Infrastructure Program, the Business Development Program, the upcoming Municipal Rural Infrastructure (MRIF) and rural economic programs including the Strategic Community Investment Fund (SCIF). HRM has benefited from all of these programs in the past.

Cost shared funding for the projects listed below are through the Business Development Program which supports studies and business improvements impacting tourism and economic success, in this case, of the municipality's Capital District.

The application for cost sharing was received positively by ACOA for the following seven council approved studies;

- Regional Centre/Capital District Urban Design Plan
- Shubie Canal Greenway
- Public Gardens Phase II
- Public Gardens Phase III Management Plan
- Dartmouth Common Management Plan
- Sackville Landing Redesign
- Grand Parade/Province House Plan

This cost sharing allows HRM to work collaboratively with other levels of government and leverage investment in the Capital District. Working with our partners to enhance HRM's urban heart is a priority of HRM's Economic Strategy which was endorsed by Council on October 18, 2005, and a key rationale for the creation of the Capital District. This cost sharing will also enable HRM to;

- 1) Adjust, Operating- Pay As You Go funding, from the list of ACOA funded projects to accomplish full funding targets for the Public Gardens Phase II project. Re-allocation of funds made available as a result of ACOA funding will allow the Phase II restoration to be better funded to approved budget levels.

- 2) increase funding in the amount of \$70,000 from the federal and provincial governments towards the Regional Centre Urban Design Plan which is identified as a priority initiative in the draft Regional Plan and HRM's Economic Strategy. The Urban Design Plan will result in new tools, such as urban design guidelines, to improve the quality of development and shape future growth in the Capital District and surrounding urban core. More information on this project will be brought forward to Council in December following the issuance of a request for proposals to engage consulting assistance with the project. This cost sharing includes \$50,000 in funding from ACOA and \$20,000 from the Province of Nova Scotia Department of Service Nova Scotia Municipal Relations.

To accomplish these objectives Regional Council needs to accept the Provincial and ACOA allocations and make the necessary adjustments to the approved 2005/06 budgets.

BUDGET IMPLICATIONS:

Increasing the approved Gross Capital Budget by \$70,000 and approving the Capital Budget funding transfer for \$203,000, as outlined in the Background section of this report will result in no change to the Net Budget. The cost shared funding and the Budget funding transfer as outlined in this report will allow the projects to proceed as per the project design.

The following table lays out the recommended changes:

Project	ACOA Funding Amount	Provincial Funding	Total New Funding Received	Capital Budget Funding* Transfer to Public Gardens	Gross Budget Increase
Regional Centre Urban Design Study - Regional Planning Masterplan CDE00105	\$100,000	\$20,000	\$120,000	\$50,000	\$70,000
Shubie Canal Greenway - CDG00493	\$30,000		\$30,000	\$30,000	\$0
Dartmouth Common Management Plan - CPG00497	\$36,750		\$36,750	\$36,750	\$0
Sackville Landing Redesign - Halifax Waterfront Partnership CDG00494	\$48,750		\$48,750	\$48,750	\$0

Project	ACOA Funding Amount	Provincial Funding	Total New Funding Received	Capital Budget Funding* Transfer to Public Gardens	Gross Budget Increase
Grand Parade/Province House Plan - Capital District Public Property Opportunities CDG00520	\$37,500		\$37,500	\$37,500	\$0
Sub total	\$253,000	\$20,000	\$273,000	\$203,000	\$70,000
Public Gardens Phase II - CPG00492	\$52,500	\$0	\$52,500	\$52,500	\$0
Public Gardens Phase III CPG00492	\$60,000	\$0	\$60,000	\$60,000	\$0
Total	\$365,500	\$20,000	\$385,500	\$315,500	\$70,000

* All of these funding transfers are from "Operating-Pay as You Go" funding for the projects identified.

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

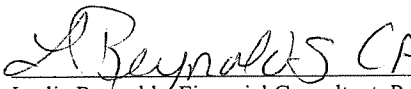
Council could choose to not accept the ACOA Funding. In that case the Regional Centre Urban Design Study and Public Gardens Phase II projects would be under funded.

ATTACHMENTS


N/A

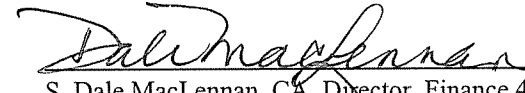
Additional copies of this report, and information on its status, can be obtained by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

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