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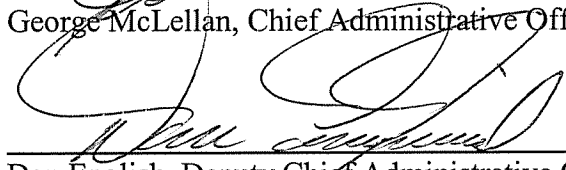
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**Halifax Regional Council**  
**May 17, 2005**

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

**SUBMITTED BY:**

  
George McLellan, Chief Administrative Officer

  
Dan English, Deputy Chief Administrative Officer

**DATE:** April 4<sup>th</sup>, 2005

**SUBJECT:** Creation of Capital Project Account for Canal Greenway Study

**ORIGIN**

Proposed consolidation of funds in order to advance Canal Greenway Project.

**RECOMMENDATION**

It is recommended that Regional Council approve the transfer of \$84,325 from various capital project accounts into a single new capital project account entitled Canal Greenway Project, as outlined in the Budget Implications section of this report.

## **BACKGROUND**

The Municipality acquired the Starr Manufacturing site in Downtown Dartmouth in 1996, and two adjacent parcels on Pine Street extension in 1997 with the intent to consider a number of potential future uses including a trail, heritage park, residential development, as well as adaptive re-use of the existing buildings. Due to fire damage and contamination issues, the buildings were removed in 2000. In 2004, a portion of the property was sold to Provident Developments Inc. who have initiated construction of a four storey, 36 unit condominium. The remainder of the property was then rezoned to 'Park and Open Space' by HRM.

In 2002, HRM and the Shubenacadie Canal Commission hired consultants to prepare the *Canal Greenway Study Phase 1* to explore, at a very conceptual level, opportunities for development of a heritage park and trail through the Starr property. To explore these opportunities at a more detailed level, a request for proposals (RFP) was advertised in December 2004 to:

1. Update the Phase 1 Canal Greenway Study by producing a coordinated *Open Space Development Plan and Report* that would include more detailed investigations, consultation and cost estimates and would be used to guide site development over a recommended time frame.
2. Produce *Detailed Design Drawings* for elements of the plan that are considered priorities for construction, namely the Trans Canada Trail as well as a pavilion to interpret the Turbine Chamber buried on the site.

A steering committee consisting of staff from various departments was assembled in August 2004 to develop this RFP, evaluate submissions and work with the selected consultant. Members of this committee include representatives from Planning & Development, Capital District, Recreation, Tourism & Culture, Public Works & Transportation, Real Property & Asset Management, Design Services, and Environmental Management Services. Because the outcome of this project will address the needs of many of these business units, each put forward monies from pre-approved capital budget accounts to fund the study. This approach made more sense from an efficiency perspective than having each business unit move forward with a separate project related to the same site.

## **DISCUSSION**

Before the project is awarded, Financial Services has recommended consolidation of the various budget accounts mentioned above, into one new Capital Budget Account. This would greatly simplify administration of the project after it is awarded. A detailed breakdown of each capital account and which component of the study it is intended for is provided below.

1. CPC00680, Parks Upgrades (\$15,000): This account is intended to fund the overall Open Space Development Plan (masterplan) for the park.
2. CTR00908, Transportation Demand Management Program (\$20,000): This fund includes projects whose objective is to reduce the use of single occupant vehicle trips as a transportation mode. The Trans Canada Trail needs to be connected from Sullivan's Pond to the Dartmouth Waterfront in order to make it a useful alternative transportation route. Making this connection involves the examination of several intersections in the area to ensure safe pedestrian/ bicycle crossings. These funds are intended for examination and detailed design of these intersections to determine the most appropriate trail alignment while still maintaining high standards for vehicular flow.
3. CTR00529, Various Traffic Related Studies (\$5,000): The 2002 Canal Greenway Study recommended the closure of Pine Street Extension and the removal of one turning lane on Alderney Drive at Portland Street. HRM requires a traffic analysis prior to considering the closure of any street, or removal of any lanes to determine what impact, if any, this would have on traffic patterns in the area. These funds are intended to carry out the required traffic studies.
4. CZR00357, Resurfacing Various Locations (\$5,000): This funding is related to the resurfacing of Prince Albert Road which has been deferred along the length of Starr Property until the completion of this study. Resurfacing would be premature because a number of required changes may be identified once the masterplan is complete (e.g. additional width to accommodate on street parking for park users; potential installation of a new curb and sidewalk on one side). These funds will be used to prepare detailed design drawings for the Prince Albert Road street upgrades.
5. CDG00493, Cap. Dist Canal Greenway Study Implementation (\$10,000): These funds are earmarked for the production of detailed design and construction drawings for the Trans Canada Trail and associated interpretive elements and landscaping through the Starr Property.
6. CDG00520, Cap. Dist Real Properties Opportunities (\$10,000): These are funds to be used in addition to CPC00680 (Parks Upgrades) to fund development of the overall park masterplan. The property is located within the Capital District area of Dartmouth.
7. CB200452, Heritage Building Upgrades (\$9,325): These funds are intended to be used for the production of detailed design and construction drawings for a pavilion that will replace and interpret the Turbine Chamber. The original turbine chamber was seriously damaged by fire and had to be removed from the property.

8. CPG00486, Shubenacadie Canal (\$10,000): These funds are intended for planning of interpretive elements along the Shubenacadie Canal and will be used in addition to CDG00520 (Cap. Dist Real Properties Opportunities) and CPC00680 (Parks Upgrades) to fund development of the overall park masterplan.

### **BUDGET IMPLICATIONS**

Based on the creation of a new capital account "Canal Greenway Study", funds in the amount of \$84,325 are available and recommended to be transferred from the following capital projects:

CPC00680, Parks Upgrades	\$15,000
CTR00908, Transportation Demand Management Program	\$20,000
CTR00529, Various Traffic Related Studies	\$ 5,000
CZR00357, Resurfacing Various Locations	\$ 5,000
CDG00493, Cap. Dist Canal Greenway Study Implementation	\$10,000
CDG00520, Cap. Dist Real Properties Opportunities	\$10,000
CB200452, Heritage Building Upgrades	\$ 9,325
CPG00486, Shubenacadie Canal	\$10,000

The budget availability and suitability of each account for this project has been verified by Financial Services.

Although consolidating capital funds in this manner is not a normal procedure, the separate Capital Project provides improved accountability around funding for this study. Due to the fact that the outcome of the study cannot be predetermined, funding is being proposed from a variety of sources representing those areas that **may** be impacted.

In accordance with the HRM Procurement Policy, the contract award based on evaluation of the RFP responses will be submitted to the CAO for approval.

### **FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN**

With the exception of the above, 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.

### ALTERNATIVES

Council could choose not to consolidate the various funds into one new Capital Project account. This is not recommended as it would make the accountability, scope and administration of this initiative very cumbersome.

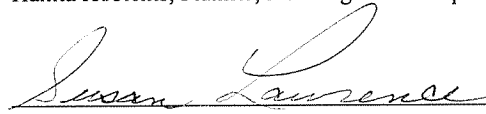
### ATTACHMENTS

None

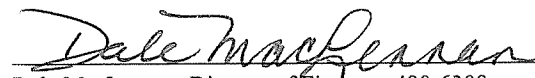
Additional copies of this report, and information on its status, can be obtained by contacting the Procurement Office at 490-6497 or Fax 490-6425

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