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Item No. 2

**Halifax Regional Council
August 4, 2009**

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY: 

Mike Labrecque, Director Transportation and Public Works

DATE: June 23, 2009

SUBJECT: Maintenance of Dunbrack Street Roses

INFORMATION REPORT

ORIGIN

January 6, 2009, Item # 10.2.1, Moved by Councillor Hum, seconded by Councillor Wile that Halifax Regional Council consider that \$120,000 be included in the 2009/2010 Capital Budget for tree planting on Dunbrack Street.

BACKGROUND

At the December 1, 2008 Chebucto Community Council meeting, the Informational Report dated October 28, 2008, regarding Maintenance of Dunbrack Street Rose Bushes was discussed. The report presented two options, with Option 2 being the preferred option. The street tree planting work identified in this option spoke to the work commencing in spring or fall of 2009, pending funding approval. A total of approximately 300 trees would be required to plant the sections of Dunbrack Street scheduled for rose hedge removal. Total cost of tree planting was estimated at \$120,000. The goal was to complete the planting project in one year; however, if resources did not permit, it would be spread over two years.

The budget implications section of the October 28, 2008 Informational Report identified Option 2 as requiring a one-time Capital Funding in the amount of \$120,000 to complete the street tree planting project. It also identified that it could be phased in over two years, pending available resources.

DISCUSSION

Full consideration was given to Halifax Regional Council motion passed January 6, 2009 when preparing the 2009/2010 Capital Budget. However, staff were faced with considerable challenges while drafting the Capital Budget. It became apparent that some parks capital programs were required to be reduced in scope (scaled back or pushed out to future years), in order to bring in a responsible Capital Budget to match the identified envelope. The end result was that the new tree planting capital program would only be increased by \$50,000 during the 2009/2010 year.

Therefore, the tree planting on Dunbrack Street will be phased in over a two year program (rather, than being completed in the one year).

BUDGET IMPLICATIONS

There are no budget implications.

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.

ATTACHMENTS

N/A

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.html> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

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