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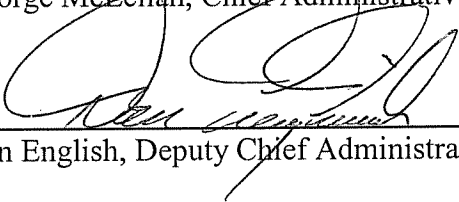
PO Box 1749
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Halifax Regional Council
July 6, 2004

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY:


George McLellan, Chief Administrative Officer


Dan English, Deputy Chief Administrative Officer

DATE: June 21, 2004

SUBJECT: Capital Budget Increase - North Preston Community Centre

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 Regional Council approve an increase in the Gross Capital Budget of Account No. CB100095-North Preston Community Centre by \$9,800.81, with no change to the Net Budget, to reflect the monetary contribution for capital work specific to the area to be leased by Capital Health Authority, as per the Background Section of this report.

BACKGROUND

The construction of the new North Preston Community Centre is nearing completion. During the design stage of the project it was agreed by the representatives for Capital Health that any specific capital costs related to the space they leased over and above the base building would be at their expense. These items include a roof mounted air conditioning system to supply ventilation to the waiting room and two consult offices, the inclusion of casework and plumbing in the consult offices, and additional power and voice/data outlets. The total amount for requested fit ups is \$9,800.81.

DISCUSSION

The upgrades to the building include the following:

Capital Health:	
Air Conditioning -	\$6,000.00
Counter (in contract) -	\$1,200.00
Additional Counter added -	\$1,906.81
<u>Additional Outlets and Voice Data -</u>	<u>\$ 694.00</u>
Total	\$9,800.81

BUDGET IMPLICATIONS

Increasing the approved Gross Capital Budget of Capital Account No. CB100095, North Preston Community Centre by the amount of \$9,800.81 to reflect the Capital Health contribution will not change the Net Budget.

FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN

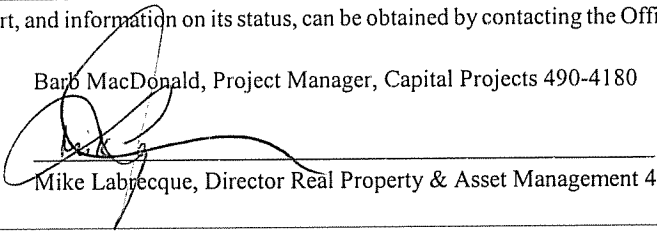
This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Capital and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Capital and Operating reserves, as well as any relevant legislation.

ALTERNATIVES

There are no reasonable alternatives to the recommendation.

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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Report Approved by: 
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