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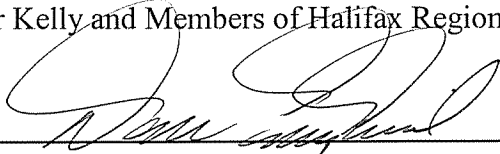


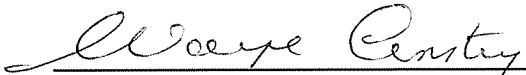
PO Box 1749  
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**Halifax Regional Council**  
**March 7, 2006**

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

**SUBMITTED BY:**

  
\_\_\_\_\_  
Dan English, Chief Administrative Officer

  
\_\_\_\_\_  
Wayne Anstey, Acting Deputy Chief Administrative Officer

**DATE:** February 15, 2006

**SUBJECT:** **Capital Budget Increase - Cost Sharing**  
**1. Crichton Park School Playground**  
**2. Westmount Inclusive Playground**  
**3. Eastern Passage Commons**

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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 HRM** approve an increase in the Gross Capital Budget in the amount of \$10,000, with no change to the Net Budget, as per the Background section of this report.

## Capital Budget Increase - Cost Sharing

### 1. Crichton Park School Playground

### 2. Westmount Inclusive Playground

### 3. Eastern Passage Commons

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## BACKGROUND

During the capital budget process staff identifies and incorporates all known cost sharing opportunities into the budget for Council approval. However, every year additional opportunities become apparent after budget approval from various sources. Some of these sources include such organizations as the Nova Scotia Sport & Recreation Commission (Recreation Facilities Capital Grant Program), community groups, corporate sponsorship, development agreements, and school parent groups.

When additional funding is received, after the approval of the capital budget, staff is required to obtain Council's approval for any increases to the Capital Budget, in accordance with the Multi Year Financial Strategy. The table below outlines the projects, funding sources and the capital budget account numbers impacted by the requested increase.

Project Name	Capital Account #	Funding Source	Budget Increase
Crichton Park School Playground	CP300559- Playground Upgrades and Replacement	Crichton Park Playground Committee	\$5,000.00
Westmount Inclusive Playground	CPC00677- New Playground Development	Halifax International Airport Authority	\$1,000.00
Eastern Passage Commons	CP300560 - Park Upgrades	Youth and Community Partnership Against Crime (YACPAC)	\$4,000.00

## 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 by \$10,000, as outlined in the Background section of this report will result in no change to the Net Budget. The cost share funding as outlined in this report will allow the projects to proceed as per the project design. The budget availability has been confirmed by Financial Services.

## Capital Budget Increase - Cost Sharing

### 1. Crichton Park School Playground

### 2. Westmount Inclusive Playground

### 3. Eastern Passage Commons

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The increases will have the following impact on each of the respective projects:

#### 1. Crichton Park Playground

These funds will allow for landscaping around the playground in the spring of 2006.

#### 2. Westmount Inclusive Playground

These funds will compliment the remaining budget to implement landscape improvements around the playground area.

#### 3. Eastern Passage Commons

These funds will allow for upgrades to the Eastern Passage Commons.

## 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 2005/06 Capital Budget, with no change to the net budget.

## ALTERNATIVES

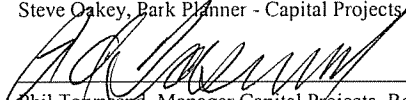
Council not approve these increases. This is not recommended by staff.

## 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.

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