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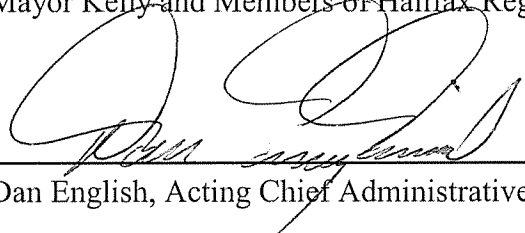


PO Box 1749
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Halifax Regional Council
March 23, 2004

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY:



Dan English, Acting Chief Administrative Officer

DATE: March 16 , 2004

SUBJECT: **Capital Budget Increase - Cost Sharing**
George Bissett School, Playground Upgrades

ORIGIN

In accordance with the Municipal Government Act, any increases to the capital budget must be approved by Council.

RECOMMENDATION

It is recommended that :

1. Council approve an increase in the Gross Capital Budget to Capital Account No. CPC00303, Playground Upgrades and Replacements in the amount of \$7,800.00, with no change to the Net Budget. This is to reflect cost sharing from the George Bissett Parent Teacher Organization, as per the Background Section of this report.

BACKGROUND

In the process of addressing playground safety issues \$7000.00 was allocated in Capital Account CPC00303, Playground Upgrades and Replacements , to George Bissett School for the replacement of an inadequate climber system.

As a result of consultation with the George Bissett Parent Teacher Organization, a broadening of the project scope was requested to include a larger play structure than proposed, plus the addition of one triple hoop game complete with asphalt pad. The George Bissett Parent Teacher Organization has agreed to finance this increase in the scope of work to the amount of \$7,800.00

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 of Capital Account No. CPC00303, in the amount of \$7,800.00, to reflect the cost sharing from The George Bissett Parent Teacher Organization 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

Council may choose to not approve this budget increase which would require that the scope of the project be reduced to exclude the enhancements requested by the George Bisset PTO. This is **not** the recommended alternative.

ATTACHMENTS

None

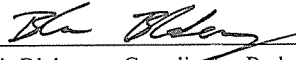
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Additional copies of this report, and information on its status, can be obtained by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

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