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PO Box 1749
Halifax, Nova Scotia
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Halifax Regional Council
November 9, 2004

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY:

A handwritten signature in black ink, appearing to read "Dan English", written over a horizontal line. Below the line, the text "Dan English, Acting Chief Administrative Officer" is printed.

Dan English, Acting Chief Administrative Officer

DATE: October 25, 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 to Capital Account No. CB100095 North Preston Community Centre by \$36,738.00, with no change to the Net Budget, to reflect the monetary contribution by the Commercial Building Incentive Program for Energy Efficiency, as per the Background Section of this report.

BACKGROUND

The construction of the new North Preston Community Centre is complete. During the request for proposals at the design stage of the project it was determined that application to the Commercial Building Incentive Program (CBIP) was worthwhile. The incentive is intended to offset additional design and capital costs to increase the energy efficiency of the building and reduce greenhouse gas emissions, an initiative that is supported by Regional Council through its membership in the Federation of Canadian Municipalities' Partners for Climate Change.

DISCUSSION

A review was done during the design process to determine what measures could be implemented in the building to save energy with minimal increases in the building's capital costs. The report was prepared by David Stewart & Associates and submitted to the Commercial Building Incentive Program Review panel on February 25, 2004. After the review we were notified by the CBIP Review panel that our application had been approved and that we would receive a grant of \$36,738.00 towards out costs. This amount is calculated at 2x the annual savings of \$18,369.00 due to the energy efficiency of our building being 55.3% more efficient than a building constructed to the minimum energy code standards.

BUDGET IMPLICATIONS

Increasing the approved Gross Capital Budget of Capital Account No. CB100095, North Preston Community Centre by the amount of \$36,738.00 for a revised total budget of \$3,118,538.81 to reflect the CBIP contribution will not change the Net Budget.

FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN

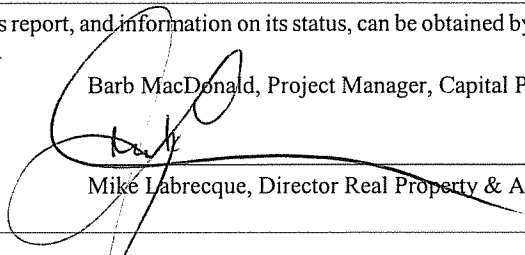
This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Capital and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Capital and Operating reserves, as well as any relevant legislation.

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.

Report Prepared by: Barb MacDonald, Project Manager, Capital Projects 490-4180

Report Approved by: 
Mike Labrecque, Director Real Property & Asset Management 490-4851