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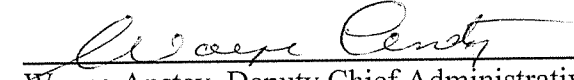
PO Box 1749  
Halifax, Nova Scotia  
B3J 3A5 Canada

**Halifax Regional Council**  
**April 18, 2006**

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

**SUBMITTED BY:**

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

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

**DATE:** March 31, 2006

**SUBJECT:** **Capital Budget Increase - Cost Sharing**  
**Richmond Family Court**

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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 Council approve an increase in the Gross Capital Budget to Capital Account No. CB200240 - Management Agreement Community Centres - Upgrades, by \$20,000, with no change to the Net Budget, to reflect the cost sharing from the Province of Nova Scotia, as per the Background/Discussion section of this report.

## **BACKGROUND**

The Richmond Family Court Building was originally designed as a school and was constructed immediately following the Halifax Explosion. Since 1985, the building and grounds have been leased by the Municipality to the Supreme Court Family Court Division, Province of Nova Scotia. In February 2001, Council approved a 10 year lease renewal with the Province.

## **DISCUSSION**

The building was renovated in 1985 and refitted again in 2002 to address the growing requirements of the Department of Justice. Recently, the Department of Justice has requested further improvements to the building Heating Ventilation and Air Conditioning (HVAC) Systems and has agreed to cost share these improvements. These improvements will address issues of inadequate temperature control and air flow that were not possible to address in the previous renovation due to budget constraints. This renovation work is estimated to cost \$45,000 and the contractors have been procured thru HRM in place Standing Agreements. It is anticipated that this work will result in more effective building controls and energy efficiencies.

## **BUDGET IMPLICATIONS**

Increasing the approved Gross Capital Budget of Capital Account No. CB200240 - Management Agreement Community Centres - Upgrades, in the amount of \$20,000, to reflect the cost sharing from the Province of Nova Scotia will not change the Net Budget.

<b>Budget Summary:</b>	<b><u>Account No. CB200240 - Management Agreement Community Centres</u></b>	
	Cumulative Unspent Budget	<b>\$ 4,649*</b>
	Plus: Cost Sharing	<b><u>\$20,000</u></b>
	Uncommitted Balance	<b>\$24,649</b>

\* This amount does not include \$35,062.43 already committed for this project in a purchase order

## **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 the 2006/07 Capital Budget.

**Capital Budget Increase - Cost Sharing  
Richmond Family Court  
Council Report**

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**April 18, 2006**

**ALTERNATIVES**

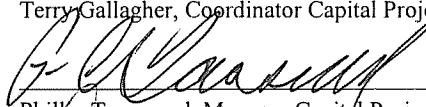
Council can choose to not approve this request and not proceeding with the improvements. This is **not** the recommended.

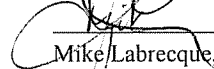
**ATTACHMENTS**

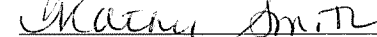
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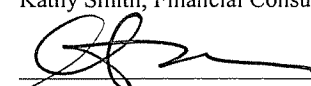
Additional copies of this report, and information on its status, can be obtained by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

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