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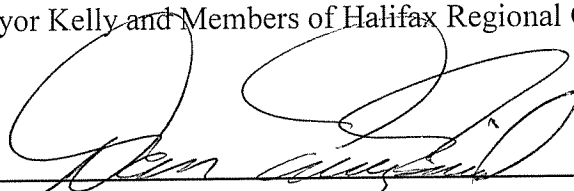


PO Box 1749
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Halifax Regional Council
April 18, 2006

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY:



Dan English, Chief Administrative Officer



Wayne Anstey, Deputy Chief Administrative Officer Operations

DATE: April 3, 2006

SUBJECT: **Capital Budget Increase - Cost Sharing**
Westmount School Inclusive Playground - Mobility Challenge Course

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. CPC00677 New Playground Development by \$70,000 with no change to the Net Budget, to reflect the cost sharing from Ronald McDonald House Charities, as per the Background section of this report.

BACKGROUND

On March 8, 2005, Council approved staff's recommendation to select Westmount School as the pilot project site for Inclusive Playground development. Phase One Playstructure Installation was awarded on August 9, 2005, which included the supply and installation of a large inclusive play structure with a rubberized protective surfacing to allow complete accessibility on and around the play structure.

Phase Two (Tender No. 05-165) was awarded on November 16, 2005. This phase included the development of a mobility challenge course which allows users to improve their life skills in terms of wheel chair use, visual impairment and physical disabilities. This is provided through a series of paved walkways that offer physical challenges along the route. However, during the award process the original scope of the project needed to be revised due to budget constraints. The revisions included the elimination of elements such as site furnishings and other components of the challenge course. Due to weather conditions it was decided to delay construction of Phase Two until the Spring of 2006.

Recently, the Ronald McDonald House Charities has generously agreed to cost-share on the supply and installation of the mobility challenge course at the school. This cost sharing will now allow the original scope of work for the project to be fully implemented through future tenders for signage, landscaping, line markings and other site elements in relation to both Phase One and Phase Two.

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. CPC00677, Res. 644 line #4, New Playground Development in the amount of \$70,000, to reflect the cost sharing from Ronald McDonald House Charities will not change the Net Budget.

Budget Summary:	<u>Account No. CPC00677 (Res 644 # 4) New Playground Development</u>
	Cumulative Unspent Budget \$ 64,627*
	Plus: Cost Sharing \$ 70,000
	New Balance \$134,627

* This amount does not include the funds already committed for the tendered Phase One and Phase Two work.

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.

ALTERNATIVES

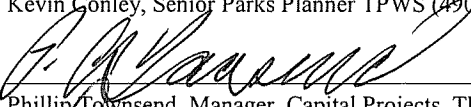
Council not approve these increases. This is not recommended by staff.

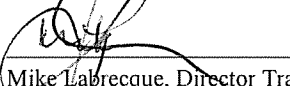
ATTACHMENTS

No attachments.

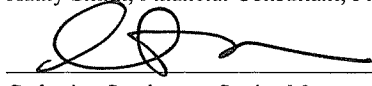
Additional copies of this report, and information on its status, can be obtained by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

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