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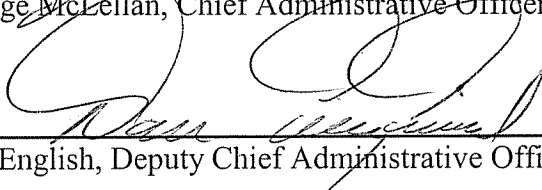
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Halifax Regional Council
October 7, 2003

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY:


George McLellan, Chief Administrative Officer


Dan English, Deputy Chief Administrative Officer

DATE: September 26, 2003

SUBJECT: Capital Budget Increase - Cost Sharing
Sir Charles Tupper School Play Field Installation

ORIGIN

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

Increase is being requested for:

1. Approved Capital Budget 2002/03, Account # CCV00188 District 14 Capital funds

RECOMMENDATION

It is recommended that:

1. Council approve an increase in the Gross Capital Budget to Capital Account No. CCV00188, District 14 Capital Funds by \$6,000.00, with no change to the Net Budget, to reflect the cost sharing from NS Sport and Recreation Commission and Sir Charles Tupper School PTA, as per the Background Section of this report.

BACKGROUND

In recent years, HRM staff and Sir Charles Tupper School PTA have successfully worked to implement capital improvement projects on school property which have benefited the residents and students alike. In 2002, Phase One included the upgrade and restoration of the existing sports courts and playgrounds on the school property. Further, in 2003, HRM assisted with removal of asphalt surfacing and installation of granular paving.

The scope of work in the next phase will see the upgrading of the school yard to a useable mini-playing field. The estimated cost for this work is \$18,000.00. Funding for this project has been secured by the Sir Charles Tupper School from Nova Scotia Sport and Recreation Commission in the amount of \$3,000. The PTA has committed an additional \$3,000 and the remaining funds required to complete this project have been committed from District 14 Capital Funds, Account No. CCV00188.

DISCUSSION

This phase of the project will see the continuation of site improvements undertaken by HRM and Sir Charles Tupper School PTA in recent years..

BUDGET IMPLICATIONS

Increasing the approved Gross Capital Budget of Capital Account No. CCV00188, District 14 Capital Funds in the amount of \$6,000, to reflect the cost sharing from NS Sport and Recreation Commission and Sir Charles Tupper PTA 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 increase the Capital Budget. This is **not** the recommended alternative.

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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Report Approved by:



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