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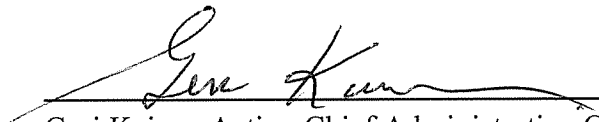


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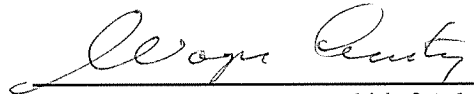
Halifax Regional Council
July 4, 2006

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY:



Geri Kaiser, Acting Chief Administrative Officer



Wayne Anstey, Deputy Chief Administrative Officer

DATE: June 29, 2006

SUBJECT: Prospect Road and Area Community Centre

SUPPLEMENTARY REPORT

ORIGIN

- June 27, 2006, Halifax Regional Council meeting re discussion of 2006/07 Budget Parking Lot Items

RECOMMENDATION

It is recommended that Council approve an increase to the gross budget to capital account No. CBG00720, Prospect Community Centre, in the amount of \$125,000 with funding provided through a reallocation of Strategic Growth Reserve funding from Capital Account No. CDV00734 and Operating funding from Prospect Road Recreation Area Rate Account to facilitate conceptual design study, as outlined in the Budget Implications section of this report.

BACKGROUND

Halifax Regional Municipality prepared an Indoor Recreation Facility Master Plan in 2004 which identified future facility requirements and a process for implementing priority projects. During the public consultation process, residents in the Prospect Road area identified the lack of a community recreation centre as a major concern. This expressed need was recognized in the Indoor Facility Master Plan with the following recommendation:

“It is recommended that HRM undertake a thorough review of the needs and requirements in the Prospect area and move forward in an advisory role with the community through the Facility Implementation Model process towards a community/neighbourhood level facility”.

This recommendation was pursued through a needs assessment performed by DMA Planning & Management Services. The study was managed by HRM and the Prospect Road Community Steering Committee. The Needs Assessment Report, dated June 23, 2006, indicated strong support for a Community Centre focussed on a gymnasium and multi-purpose program space. The report recommended the Centre include a design concept which strongly emphasizes multi-purpose space and indicated the need for the Centre to be a focal point for all residents in the Prospect Road area.

DISCUSSION

Council approved a list of priority projects for MRIF application. The Prospect Community Centre is one of the projects approved by Council for application. The community has recently come forth with \$75,000 through the recreation area rate from the Prospect and surrounding communities for this project. The \$50,000 recommended in this report would complete the funding required to move forward with the conceptual design work phase.

BUDGET IMPLICATIONS

Based on approval of Recommendation, funds are available and confirmed by Financial Services as follows:

Budget Summary:

Capital Account CBG00720 Prospect Community Centre

Cumulative Unspent Budget	\$ 11,234
Increase in Capital Budget from Reserve (CDV00734)	\$ 50,000
Increase in Capital Budget from Operating (C140)	<u>\$ 75,000</u>
	\$136,234
Capital Account District 22 Capital Funds	<u>\$ 15,000</u>
	\$151,234

FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN

This report does not fully comply with the Municipality's Multi-Year Financial Strategy as normally reallocation from capital accounts is not permitted. However, because this is a parking lot item; in light of new information received; this is being recommended on a non-precedent setting basis. This report also complies with the approved Operating budget, 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

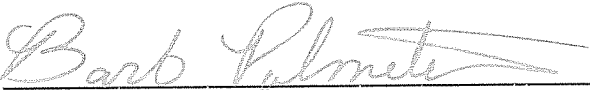
Council could decide not to approve the request. However, this is not recommended as the community has shown great support by contributing funding through the area rate. By not proceeding, the potential exists to impact the momentum and positive support for this project in the community as well as the continued valuable active participation from the Community Steering Committee.

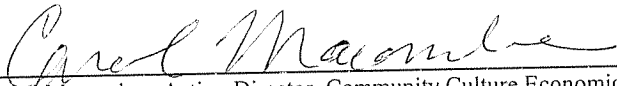
ATTACHMENTS

None.

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.html> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

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