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Chebucto Community Council
June 12, 2006

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY: Carol Macomber
Carol Macomber, Acting Director Community, Culture &
Economic Development

DATE: May 31, 2006

SUBJECT: Captain William Spry Community Centre

INFORMATION REPORT

ORIGIN

On April 10th, 2006 Chebucto Community Council (12.1) requested a staff report on the Captain William Spry Community Centre operations.

BACKGROUND

Community Council indicated the need for the Staff Report to provide information relating to the following areas:

- building layout
- availability of programming
- analysis of current program offerings including: hours, number of participants, revenue generated
- waitlists - number of clients on lists waiting to get into new programs to be set up when one is full
- rental information

*Please refer to the appendices for the requested detail on program availability, participation rates and building layouts and other facility info.

DISCUSSION

An analysis of usage of Captain William Spry Centre identifies that the community centre is well used as a community meeting and gathering space, accounting for 4277 hours of facility usage per year. Recreation programs offered at Captain William Spry Community Centre account for 1,266 hours of usage and all fall within the HRM mandate. Aquatic Instructional programs offered account for 2,558, recreational swims account for 1238 hours, and aquatic rentals account for 730 hours per year.

The Captain William Spry Centre lacks “recreation oriented spaces” which would be considered “youth or child friendly areas. The facility is furnished with adult oriented surroundings in the foyer area, large multi-purpose area, and meeting rooms. A multi-service meeting room/community development office was converted into a youth programming area in 2005. However, that space is small and is not sufficient in offering a wide range of youth oriented recreation offerings.

In order for Captain William Spry Centre to increase capacity of youth oriented program offerings and create a “youth friendly” atmosphere existing facilities would need to be modified and retro-fitted. Child and youth spaces would need to be created which were furnished with child/youth oriented tables, chairs and equipment and surroundings.

Space dedicated for administration and leasing would need to be modified and staff would need to be relocated to other areas of the facility. Please refer to the appendices for the overview of program detail, participation rates and other facility information requested.

BUDGET IMPLICATIONS

In order to increase youth and child oriented recreation program offerings increased expenditures would be required for wages, equipment and facility modifications. The cost estimated for facility modifications would be in the approximate range of \$125,000 and the costs associated with programming expenses for wages would be estimated \$25,000.00 per year.

Modest program revenues will off-set some costs associated with offering more programs. However, most youth oriented programs would not be cost recovery and would require expenditures relating to staffing and equipment. As well, if more dedicated recreation space was created in the building a loss of meeting space or leased space would occur which would result in a further decline in leasing and rental revenue. An estimated decline in leasing revenue of \$21,380.00 would result with changes in facility’s use.

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

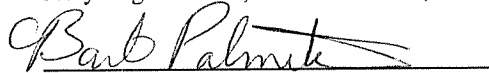
ATTACHMENTS

- A. Maps showing Physical Layout of the Cpt Wm Spry Community Centre
- B. Breakdown of 2005-2006 Program Hours, Number of Participants, Number on Waitlists, and Revenue Amounts
- C. Facility Usage Summary
- D. Square Footage
- E. Wave Pool Attendance Statistics 2005 - 2006

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.

Report Prepared by :

Mary Angela Munro, Area Coordinator, 479-4486



Financial Review :

Barb Palmeter, Financial Consultant, 490-7221

Captain William Spry Community Centre
 Square Footage
 May 2006

Office	Date of Renewal	Sq Footage	Monthly Rental	Annual Rental
Beach Office	Apr 07			
Nursing Re-Entry	Oct 06			
Addiction Services	Apr 07			
Library				
EOA	Apr 07			
Total Leased Space		133750 sq ft.	\$18,155.05	\$ 218,334.00
Birthday Party Room		280 sq ft		
Gym		2000 sq ft		
Conf Rm 1		270 sq ft		
Conf Rm 2		725 sq ft		
Conf Rm 3		504 sq ft		
Community Meeting Rm		2000sq ft		
Youth/Preschool Room		720 sq ft		
Admin Reception Area		360 sq ft		
Pool Mngr Office		99 sq ft		
Community Developer Office		95sq ft		
Recreation Programmer office		211sq ft		
Facility Manager Office		126sq ft		

Captain William Spry Community Centre
Facility Usage Summary
April 1, 2005 - March 31, 2006

Name of organization	Total number of hours booked for meeting use
Halifax Regional Municipality	603
Community Recreation Services	909
Meeting Room Use by Tenants	924
Room Rentals (Paid room rental)	881
Community Group Usage	817
Cpt William Spry Board of Directors - meeting room space, not including office space	231

* Note: Hours .5 and over have been rounded up to the next highest number, below .5 have been rounded down

These numbers exclude use of the Cpt Spry Fitness Ctr, Wave Pool and Library

**Cpt William Spry Community Centre
Programming Information**

Chebucto Community Council

Season	Age Group	Program Hours	# Participants	Waitlisted	Revenue	Meets HRM Mandate	Program Room Used
Spring 05	adult	99	111	0	\$ 2304.14	Yes	CMR & Rm 2
	preschool	32	19		\$ 645.75	Yes	Youth, CMR, Pool
	youth	16	20		\$ 497.25	Yes	CMR & gym
Spr 05 TOTAL		147	63		\$		
Summer 05	adult	34	49		\$ 1274.12	Yes	CMR & Rm 2
	preschool	24	46	7	\$ 1393.00	Yes	Youth, Pool
	child	665	258	27	\$ 12328.95	Yes	CMR, Rms 2&3, Pool
	youth	3	120	3	\$ 237.00	Yes	various rms
	first aid	7	28		\$ 990.00	Yes	Rm 2 /Rm 3
	High Five	8	9			Yes	CMR
Summer 05 TOTAL		741	510	37	\$16223.07		