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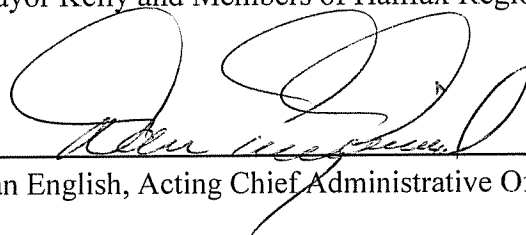


PO Box 1749
Halifax, Nova Scotia
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Halifax Regional Council
July 13, 2004

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY:



Dan English, Acting Chief Administrative Officer

DATE: July 5, 2004

SUBJECT: District 2 Recreation Centre - Budget Allocation

ORIGIN

To provide funds to commence preliminary design for the District 2 Recreation Centre.

RECOMMENDATION

It is recommended that Council approve a reallocation of funding in the amount of \$100,000 from the plan of Capital Project CB200455 - Rocky Lake Recreation Facility approved in 2003/04 budget and create a new plan for Capital Project CB200454 - District 2 Recreation Centre. Funding to be provided from the Sale of Land Reserve Q101.

BACKGROUND

In 2002/03 Recreation Tourism and Culture identified the District 2 Recreation Centre as the number three building priority behind the Mainland Common Recreation Facility and the Rocky Lake Recreation Centre. The Mainland Common Recreation Centre is currently under design. The program needs that were to be met by the proposed Rocky Lake Recreation Centre will instead be delivered by a privately developed rink complex. The result is that the District 2 Facility will become the next priority.

The need for a replacement for the existing recreation centre in Fall River has been discussed since 2000. One section of the existing facility was condemned and closed to the public due to a mould problem. The estimate for repairs was excessive and the usable portion of the remaining section of the facility is too small to meet the needs of District 2.

The Canal District Recreation Association (CDRA) was formed in year 2000 to represent the Community and undertake a recreation needs assessment. In the spring of 2001, the CRDA engaged Environova Planning Group to conduct a public survey, consult with community through focus group meetings, written submissions and determine the recreation facility needs of the community. The results of the community consultation have been presented to the community at various public events. The CDRA has completed their assessment of community needs, met with HRM staff to address the program functional components of the facility and investigated site options available in the community. Recreation Tourism Culture supports the project and the efforts of the CDRA in the construction of a new indoor recreation facility for District 2.

Real Property and Asset Management has been involved with Recreation Tourism and Culture and the CDRA to assist in the development of the program to date. Staff recommend that development of the project proceed with the hiring of a design consultant to confirm the building program and develop conceptual and preliminary design documents.

DISCUSSION

The design and construction of this facility is proposed to be funded jointly by HRM and a District 2 proposed area rate, with a maximum proposed contribution of \$1,000,000 from HRM.

The current objective is to initiate design development in 2004/05 to a stage that will permit a more accurate overall cost estimate, prior to the 2005/06 capital budget process. It is planned, subject to capital budget deliberations, that tendering and construction would commence in 2005/06 with a target completion date for the facility in spring 2006, subject to the future approval of the following funding sources:

- ▶ 2005/06 budget for additional capital project funding (HRM's proposed additional \$900,000), and
- ▶ potential to secure Federal and/or Provincial funding, and
- ▶ a proposed District 2 area rate to cover the balance of the capital cost for the facility.

BUDGET IMPLICATIONS

The 2003/04 budget for \$300,000 in Capital Project CB200455 - The Rocky Lake Recreation Facility which was to be funded from the Sale of Land Reserve Q101 will be reduced by \$100,000.

A budget for Capital Project CB200454 - District 2 Recreation Centre will be established in 2004/05 at \$100,000, with funding to be provided from the Sale of Land Reserve Q101.

The 2004/05 withdrawals from the Reserve budget will remain the same.

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

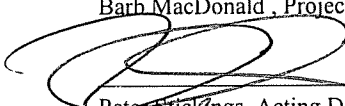
Council could decide not to approve the \$100,000 reallocation, resulting in delay of design and subsequently the construction of this facility.

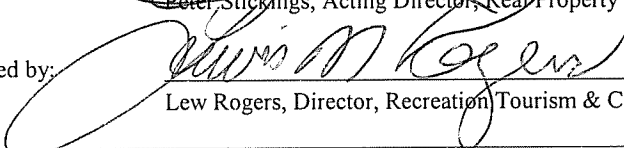
ATTACHMENTS

There are 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.

Report Prepared by: Barb MacDonald, Project Manager 490-4180

Report Approved by:  Peter Stickings, Acting Director, Real Property & Asset Management Services 490-7129

Report Approved by:  Lew Rogers, Director, Recreation Tourism & Culture 490-5978