

**TO:** Mayor Kelly and Members of Halifax Regional Council



**SUBMITTED BY:** \_\_\_\_\_  
Wayne Anstey, Acting Chief Administrative Officer

**DATE:** June 22, 2009

**SUBJECT:** Recreational Infrastructure Canada (RInC) Program

**ORIGIN**

May 11, 2009, Federal Recreational Infrastructure Canada (RInC) Program Announcement

**RECOMMENDATION**

It is recommended that Halifax Regional Council:

1. Agree to submit the following projects as outlined in this report for funding under the RInC program:
  - a. Centennial Pool Retrofit
  - b. Completion of East Region (Burnside) Artificial Turf Field Support Amenities
  - c. Bedford Lions Outdoor Pool Upgrades
  - d. Halifax Wanderers Grounds FieldHouse
  - e. Various Sports Court Upgrades
  - f. Halifax North Common
  - g. Lake Banook Improvements
  - h. Various Trails Development
  - i. Various Major Facilities Upgrades;
2. Contingent upon success of the funding applications, transfer \$750,000 from capital account CIP00763 - Computer Aided Dispatch to CRESPOOL;

**Recommendations continued on page 2**

3. Contingent upon success of the funding applications, approve an increase of \$400,000 to capital account CPX01061- Artificial Fields and \$41,333 to capital account CPX01189 - Outdoor Spray Pools & Fountains from CRESPOOL subject to the success of the funding applications for the East Region Artificial Turf Field Support Amenities and Bedford Lions Outdoor Pool Upgrades respectively; and
4. Contingent upon success of the funding applications, pre-approve the 2010/11 capital budget for the projects outlined in the Budget Implications section of this report, subject to the success of the funding applications.

## **BACKGROUND**

On May 11, 2009, the Atlantic Canada Opportunities Agency (ACOA) announced the new Recreational Infrastructure Canada (RInC) Program to support upgrades and repairs of existing recreational infrastructure assets or capacity. The initial allocation under RInC for Atlantic Canada is \$12 million. The Government of Canada, through ACOA, will provide one third of the total eligible project costs with a maximum 'per project' contribution of \$1 million. Projects must be completed prior to March 31, 2011. Types of projects supported will be primarily geared toward the rehabilitation and repair of existing infrastructure, which includes new construction infrastructure that is either adding to or replacing recreational infrastructure assets.

## **DISCUSSION**

The purpose of this report is to advise Council that staff are preparing applications for the following projects that fit the timelines and criteria of the RInC program and are all within the 5-year capital plan. Subject to success of these applications, projects will be brought forward in the 2010/11 capital budget and some projects in the 09/10 budget will have their scope expanded.

Budget amounts shown below reflect available budgets from 2009/10. Budgets for future years show what is required but not necessarily the entire amounts planned for those years as shown in the 5-year capital plan. Pending success of the applications, the 5 year capital plan will be revised to ensure HRM leverages as much funds as possible through this program

### **Centennial Pool Retrofit - CBX01148**

On August 12, 2008, Regional Council authorized staff to proceed with the development of a capital project plan for upgrades to Centennial Pool. The Province of Nova Scotia included as part of its overall contribution to the Mainland Common project, \$1 million in funding towards the project. The renovations for this facility will ensure an enhanced training facility at Centennial pool for aquatic athletes and the community. The facility, located in central Halifax, was built for the 1967 Canada Games and has not had any significant upgrades since its construction. Due to the age of the

building's equipment, the facility is not energy efficient and will be undergoing a number of energy efficiency retrofit projects along with other renovations. The total estimated project cost of the retrofit is \$3,000,000 cost shared as follows:

HRM 10/11 Capital Budget	\$1,000,000
	1,000,000
	1,000,000
Total	\$3,000,000

**Completion of East Region (Burnside) Artificial Turf Field Support Amenities - CPX01061**

The East Region Artificial sports field facility located at the corner of Commodore Drive and Spectacle Lake Drive in Burnside consists of two large artificial surfaces. Although in operation since 2007, the facility has not been fully completed in terms of permanent support amenities including change rooms, washrooms, storage, spectator seating and indoor viewing/meeting rooms. In the proposed 10/11 capital budget, an amount of \$1,000,000 was identified for washroom/change room amenities at the Mainland Common artificial field in conjunction with the expanded Soccer Nova Scotia (SNS) facility. It is unlikely this project will be underway in the 2010/11. As a result, staff are recommending that the RInC application be made in relation to the Burnside facility.

The total estimated project cost is \$2,100,000 cost shared as follows:

Proposed CRESPOOL transfer	\$400,000
Proposed 10/11 capital budget	1,000,000
Federal (RInC)	<u>700,000</u>
Total	\$2,100,000

**Bedford Lions Outdoor Pool Upgrades - CPX01189**

The Bedford Lions Outdoor Pool includes a 25meter outdoor pool and smaller splash pool. Renovations and improvements to the facility are needed to address significant safety and accessibility issues. The 2010 Summer Provincial Championships are being hosted at this facility. Numerous life cycle upgrades are necessary - including plumbing/filtration systems, fencing, electrical, building upgrades, site accessibility, and the structural integrity of concrete pool elements. The total estimated project cost is \$350,000 cost shared as follows:

Approved 09/10 Capital Budget	\$42,000
Proposed 10/11 Capital Budget	150,000
Proposed CRESPOOL transfer	41,333
Federal (RInC)	<u>116,667</u>
Total	\$350,000

**Halifax Wanderers Grounds Field House - CBX01168**

The renovation of the building formerly known as the “Dry Canteen” will provide amenities in association with the Wanderer’s Grounds and enhance opportunities for sport, leisure and recreational usage. The Halifax Rugby Football Club has made a formal commitment to partner with HRM in the rehabilitation of the building, to develop a business plan for the on-going operations of the premises, and to enter into a Facility Management Agreement once the property is operational. On June 23, 2009, Regional Council approved an MOU with the Club concerning the renovation and management of the facility. The Club has raised \$60,000 to date. The balance of \$55,000 is to be raised through grants, donations, and fundraising events. The capital campaign has begun. In the event that the Club fails to raise the required share of costs within the specified timelines agreed to by both parties, HRM can either proceed independently or seek an alternate partner through a Request For Proposals.

Total estimated project cost is \$800,000.

Approved 09/10 Capital Budget Available	\$485,000
Federal (RInC)	200,000
Halifax Rugby Club fundraising	<u>115,000</u>
Total	\$800,000

**Various Sports Court Upgrades - CPX01199**

These upgrades will address life cycle refurbishment of our multi-use sport courts including tennis, basketball, and ball hockey courts. HRM has just completed an inventory and assessment of 237 sports courts across the region. The results indicate that 76 courts are in need of complete surface restoration. Our estimate per court is \$35,000. Staff have estimated a cost of \$750,000 to address deficiencies for approximately 21 single sport courts by March 31, 2011. There will be a process of selecting the most critical courts in consultation with Council.

Approved 09/10 Capital Budget	\$250,000
Proposed 10/11 Capital Budget	250,000
Provincial and Community Cost Sharing	15,000
Federal (RInC)	<u>257,000</u>
Total	\$772,000

**Halifax North Common - CPX01190**

Regional Council has authorized staff to construct improvements to the Halifax North Common, one of HRM’s key outdoor recreation facilities. Plans include upgrades to asphalt pathways across the common to better accommodate active transportation and recreation activities such as cycling, walking, running and inline skating. Improved lighting for safety and security, new ballfield backstops, entrance plazas and passive areas, as well as improvements to better allow for tournaments and civic/special events.

Approved 09/10 Capital Budget	\$808,000
Provincial funding	120,000
Federal (RInC)	<u>464,000</u>
Total	\$1,392,000

**Lake Banook Improvements - CPX01060**

HRM has entered into a long term plan to improve public facilities and parks around Lake Banook as a international, national and local paddling centre and a focus of the community for civic events, active transportation and an active lifestyle (trails, swimming areas etc). Currently, HRM is proceeding with a 2.7 million dollar upgrade in order to host the 2009 World Sprint Canoe Championships. The project permits the hosting of this international event and leaves a legacy for future events and all users of municipal lands around Banook. Owing to budget constraints ,elements were cut from this phase of construction. As well, additional costs are being incurred as unforeseen requirements crop up during construction. RInC funding will allow desired elements to be reinstated into the project and cover any additional expenses.

Approved 08/09 Capital Budget	\$1,000,000
Approved 09/10 Capital Budget	\$1,600,000
Federal (RInC)	<u>\$1,000,000</u>
Total	\$3,600,000

**Various Trails Development - CPX01196**

Trails are the number one most requested recreation facility in HRM. The Municipality continues its multi-year program to deliver the multiple benefits of trails through the construction of trails and pathways provide for recreation and active transportation by linking recreational areas, parks, schools, commercial areas and communities. RInC funding would be combined with HRM funding to enhance trail development with the Municipality's 23 community rural, suburban and urban trail partners. A special emphasis will be placed on several key but costly trail links. These include the Barrington Trail, Dartmouth Harbourfront Trail and the North Preston Greenway.

Approved 09/10 Capital Budget	\$750,000
Proposed 10/11 Capital Budget	750,000
Federal (RInC)	<u>750,000</u>
Total	\$2,250,000

**Various Major Facilities Upgrades - CBX01152**

As identified during the 09/10 capital budget process, a number of major recreation facilities across HRM require an investment of capital funds for various priority upgrades. Some facilities will be used as Canada Games venues and therefore funding for renovations for these facilities has been included in the 09/10 capital budget. In addition, many of the projects are part of a multi-year program for recapitalization which frequently impact the safety and operating conditions of the

buildings. Additional RInC funding will allow for enhancements to the planned renovations which otherwise would not occur until future years.

Approved 09/10 Capital Budget	\$3,690,000
Federal (RInC)	<u>\$1,000,000</u>
Total	\$4,690,000

### **BUDGET IMPLICATIONS**

The projects submitted under the RInC program are all included in HRM's 5-year capital plan. The RInC funds will allow for expansion of original scope of the projects and/or acceleration of certain programs. The funding program allows for expenditures over 2009/10 and 2010/11 with project completion by March 31, 2011. In order to secure the identified funding, HRM must pre-commit a portion of its 2010/11 capital budget. This does not mean that the 2010/11 budget will be spent now - expenditures related to 2010/11 will occur in that year. It just means that the projects identified below will have their 2010/11 budgets confirmed. The following projects are budgeted within Year 2 of the Capital Plan:

CBX001148 - Centennial Pool Retrofit	\$1,000,000
CPX01061 - Artificial Fields	\$1,000,000
CPX01189 - Outdoor Spray Pools & Fountains	\$ 150,000
CPX01199 - Various Sports Court Upgrades	\$ 257,000
CPX01198 - Various Trails Development	<u>\$ 750,000</u>
<b>Total</b>	<b>\$2,900,257</b>

In order to meet the March 31, 2011 expenditure deadline, two of the projects will require some additional funding in 09/10. The proposed budget increase would be accommodated through transfers from CRESPOOL. Capital project CIP00763 - Computer Aided Dispatch has been identified as having \$750,000 capacity that will not be required in 2009/10. When additional funds are eventually required, they will be requested through the capital budget process.

Budget Summary

CIP00763 - Computer Aided Dispatch

Available funds	\$1,759,872
Transfer to CRESPOOL	<u>(\$750,000)</u>
Balance	\$1,009,872

CPX01061 - CPX01061- Artificial Fields (East Region Artificial Turf Field Support Amenities)

Available funds	\$ 0
Transfer from CRESPOOL	<u>\$ 400,000</u>
Balance	\$ 400,000

CPX01189 - Outdoor Spray Pools & Fountains (Bedford Lions Outdoor Pool Upgrades)

Available funds	\$ 42,000
Transfer from CRESPOOL	<u>\$ 41,333</u>
Balance	\$ 83,333

Subject to success of these applications, staff will be requesting an increase to the gross capital budget, with no net impact, in the amount of \$5,487,667 to reflect cost sharing from the RInC program.

**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. Successful funding applications will require an increase in the gross capital budgets for 2009/10 and 2010/11. Approval of the application for East Region Artificial Turf Support Amenities would also require an increase in the 2009/10 net capital budget.

**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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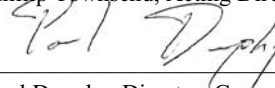
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