



P.O. Box 1749  
Halifax, Nova Scotia  
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**Item No. 10.1.1**  
**Halifax Regional Council**  
**January 25, 2011**

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

Original Signed by 

**SUBMITTED BY:**

Wayne Anstey, Acting Chief Administrative Officer

Original Signed by 

Mike Labrecque, Deputy Chief Administrative Officer

**DATE:** January 7, 2011

**SUBJECT:** **Budget Transfer - Canada Games Centre**

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**ORIGIN**

- 1992 Mainland Common Master Plan (Robert Parker and Associates);
- 1997 Study - Condition of Northcliffe Community Centre;
- 1998 Major Recreation Complex Report (Burke/Oliver Consultants Ltd.);
- 2003 Needs Assessment & Report (Nova Research);
- 2004 Indoor Recreation Facility Master Plan Report;
- 2005 Public Consultation;
- 2005 Community Survey Facility Options;
- February 21, 2006, Council endorsed a multi- district facility on the Mainland Common;
- February 2007, HRM awarded bid to host 2011 Canada Winter Games;
- February 2008, Regional Council awarded tender for Mainland Common Site Development;
- March 2008, Province of Nova Scotia contributed \$12,000,000;
- May 2008 Business Case – Building Canada Fund, Infrastructure Canada;
- August 6, 2008, federal funding up to \$12,000,000 announced for the project;
- August 6, 2008, Letter of Commitment re federal funding for up to \$12,000,000 for Mainland Common Centre received from the Honourable Lawrence Canon, Minister of Transport, Infrastructure and Communities; and
- August 7, 2008, Regional Council approval of the Mainland Common Centre.

**RECOMMENDATION**

It is recommended that Halifax Regional Council approve:

1. a transfer of \$350,000 from Project No. CBX01046, City Hall Stonework Restoration, to Project No. CB100091, Mainland Common Recreation Facility.

## **BACKGROUND**

Construction of the Canada Games Centre project at 26 Thomas Raddall Drive began in the Fall of 2008. The Canada Games Centre achieved substantial construction completion in November 2010. The design, tender and construction of a 176,000 square foot facility of this complexity in 28 months, is a tremendous achievement. The facility will be used during the Canada Winter Games in February 2011, and is scheduled to officially open to the public in March 2011.

## **DISCUSSION**

The proposed 2011/12 project budget includes \$500,000 for furniture fixtures and equipment, as well as unforeseen capital items required to complete the construction. Because of the March 2011 opening, staff is recommending that the project budget be increased in 2010/11 for a portion of the planned 2011/12 \$500,000 so that the facility is fully outfitted with basketball nets, lane dividers, fieldhouse curtains, timing clocks, etc.

Currently, there is approximately \$1,500,000 in available funds in the City Hall Stone Restoration Project that will not be required for the 2010/11 Budget Year. Therefore, staff has proposed:

- that \$350,000 from the City Hall Stone Restoration Project funds be reallocated to the Canada Games Centre (Mainland Common Recreation Facility Project) to complete the capital work to the building;
- that the proposed 2011/12 Project Budget for City Hall Stonework be increased (so as to not compromise the scheduled work for that Project) by the \$350,000 that is being provided to the Mainland Common Recreation Facility Project in the 10/11 budget; and
- that the Mainland Common Recreation Facility Project will alternately be reduced in the proposed 2011/12 budget from \$500,000 (mentioned above) to \$150,000.

## **BUDGET IMPLICATIONS**

The budget availability has been confirmed by Financial Services.

### **Budget Summary: Project No. CBX01046, City Hall Stonework Restoration**

Cumulative unspent budget:	\$1,509,248
Decrease per recommendation:	<u>\$ 350,000</u>
Balance:	\$1,159,248

### **Project No. CB100091, Mainland Common Recreation Facility**

Cumulative unspent budget:	\$ 64,521
Increase per recommendation:	<u>\$ 350,000</u>
Balance:	\$ 414,521

**FINANCIAL MANAGEMENT POLICIES/BUSINESS PLAN**

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Project and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Project and Operating reserves, as well as any relevant legislation.

**ALTERNATIVES**

Halifax Regional Council may decide not to approve the Project Budget increase. This is not recommended by staff. Not approving the budget transfer would compromise the full operation of the facility for the targeted opening of March 2011.

**ATTACHMENTS**

None

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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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