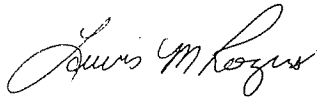


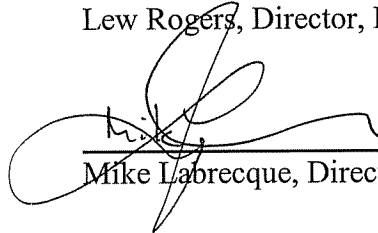
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**Halifax Regional Council  
Committee of the Whole  
November 4, 2003**

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



**SUBMITTED BY:** \_\_\_\_\_  
Lewis M. Rogers, Director, Recreation, Tourism and Culture

  
\_\_\_\_\_  
Mike Labrecque, Director, Real Property and Asset Management

**DATE:** October 29, 2003

**SUBJECT:** Recreation Facilities Masterplan

**INFORMATION REPORT**

**ORIGIN**

Council and Staff have identified the need for a strategic examination of existing and future indoor recreation facility needs in HRM. This activity is one objective of the 03/04 Real Property and Asset Management Service Plan.

## **BACKGROUND**

The Halifax Regional Municipality is the major provider of indoor recreation facilities and programs in HRM. The challenges of aging recreation infrastructure, higher than average growth and a changing population demographic require HRM to develop a strategic approach for the provision of indoor recreation facilities.

The purpose of this study is to identify the indoor recreational facility requirements of the municipality, prioritize them, and chart out a financial approach for their delivery. This masterplan will enable HRM to effectively map out where indoor recreation facilities should be maintained, reconditioned or retired and where new facilities must be built to accommodate HRM's needs over the next 15 years. The information and methodology utilized in developing the masterplan will create a framework to address unforeseen challenges and opportunities as they arise.

## **DISCUSSION**

The masterplan will address the following types of recreational facilities;

- ▶ Neighbourhood Facilities/and Local Community Centres (i.e. Harrietsfield Community Centre, Beaverbank Community Centre)
- ▶ Multi - Purpose Centres (i.e. Findlay Centre, Needham Centre and George Dixon Centre, St. Margarets Bay Arena)
- ▶ District and Regional Facilities (i.e. Centennial Pool, Cole Harbour Place, Dartmouth Sportsplex, Sackville Sports Stadium)
- ▶ Other publically available non-HRM owned indoor recreation facilities within HRM which fall within the above categories. (i.e. Halifax Regional School Board Facilities, Universities, Non-Government Organizations and Service Clubs).

The masterplan has four areas of primary focus;

### **Meeting existing requirements, accommodating future growth and anticipating trends.**

The masterplan will;

- ▶ Analyse trends and growth information developed through the Regional Planning process and other trend sources.
- ▶ Identify gaps in service and identify what role HRM will play in filling these gaps.
- ▶ Develop a decision-making framework aimed at assisting staff to make recommendations for new facility development in the future.
- ▶ Establish a short term facility priority list for the next five years.
- ▶ Develop a five year financial plan for near term priorities.
- ▶ Establish a long term facility priority list for the next six to fifteen years.

**Developing best options for HRM Facility Service Delivery (Financial and Operational)**

The masterplan aims to;

- ▶ Develop HRM specific service levels for the provision of indoor recreation facilities.
- ▶ Identify and analyse options for Indoor Facility Service delivery.
- ▶ Develop policy for capital and operating funding for new indoor recreation facilities.
- ▶ Recommend operational and financial options for specific facilities outlined in the five year plan.

**Determining the best opportunities and options for HRM to work in conjunction with other facility owners to provide local, community and regional indoor recreation facilities.**

These include;

- ▶ Halifax Regional School Board
- ▶ Universities and Colleges
- ▶ Non-Government Organizations
- ▶ Private Enterprise
- ▶ Province of Nova Scotia
- ▶ Federal Departments and Agencies

**Developing a strategy to accommodate major events within HRM's current and future indoor recreation facilities.**

The masterplan will include;

- ▶ A strategy to physically accommodate the hosting of amateur national and international single-sport championships and the potential to host a Multi-Sport Games.
- ▶ The strategy will focus on the long term facility benefits which can be directed to the community, district and region through new or augmented facilities.

The draft study is intended to be completed by the end of the 2003 Fiscal Year.

Major Milestones include;

- ▶ Data Gathering and Mapping, Trend Analysis, Community Profiles, Facility Audit, Correlation of Existing Public Surveys and Studies - Summer and Fall 2003
- ▶ Public Consultation Meetings - Month of November through to first week of December.
- ▶ Recreation Values Public Survey - January 2004
- ▶ Meetings with Councillors - Early January 2004
- ▶ Closure of Call for Written Submissions - Mid January 2004
- ▶ Draft Service Levels - February 2004
- ▶ Draft Masterplan Public Open House Sessions - early March 2004
- ▶ Draft Report - March 2004

**BUDGET IMPLICATIONS**

Funding for the masterplan was approved by Regional Council during the 2002/03 Budget Deliberations. The project is jointly funded by HRM and the Province of Nova Scotia (Sport and Recreation Commission).

HRM Funding - \$75,000

Provincial Funding (Sport and Recreation Commission) - \$30,000

**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**

None

**ATTACHMENTS**

None

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.

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