

Participate in a Newspaper Poll

Where You Find Information about Pemberton



The Village of Pemberton continually strives to find improved ways to communicate with our residents.

In an effort to better understand how our constituents want their municipal news delivered, the Village of Pemberton is undertaking **an informal survey on which papers are read by Village residents, and more specifically, determine the readership of the Pemberton Page.**

This short survey should take **no longer than one minute** to complete and is at the entrance table. Thank you for helping us to improve upon our communication approaches.

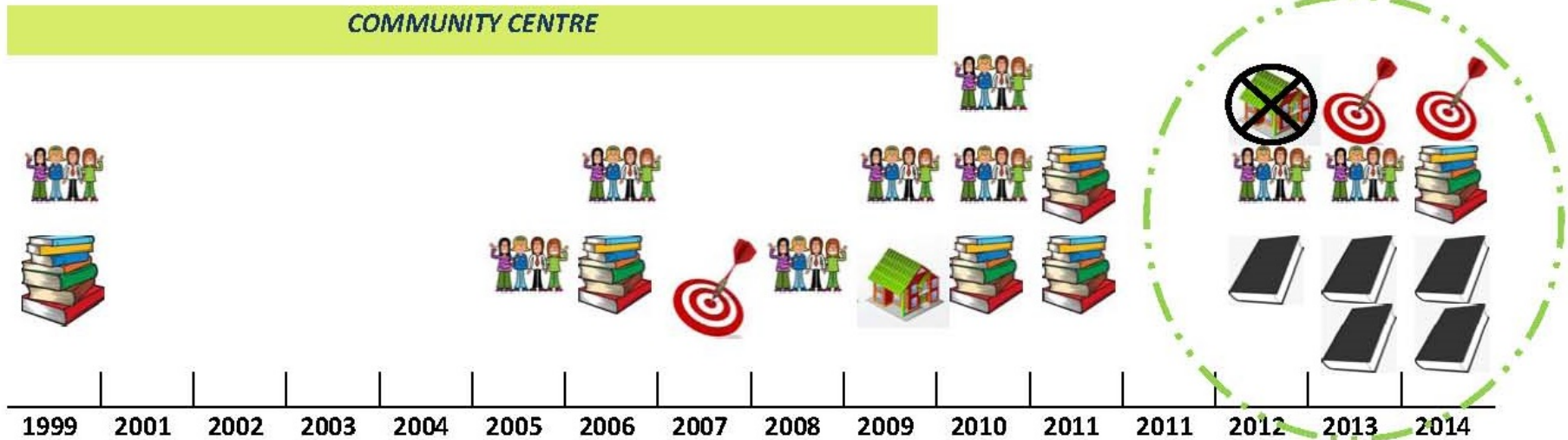
**HAVE
YOUR
SAY**

Play Your Part

**Proposed
Multi-Sport
Recreation Facility
& Soccer Field**



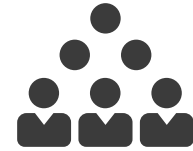
WHY ARE WE HERE?



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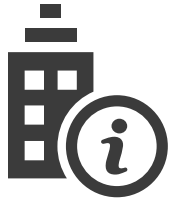
The April 2013 “Recreate Recreation” community outreach indicated:

- a need for more recreation activities in the community (60%);
- an ability to manage a \$150 to \$300 increase in taxes (64%)
- a top priority for new recreation facilities (when understanding potential capital and operating costs)
- including a multi-sport facility and an outdoor playing field
- a desire for the Village to pursue partnerships with Lil’wat Nation, Area C (SLRD) and/or private
- interests (The Hill Academy Pacific)
- the recreation site should have direct trail access, close to neighbourhoods, not in ALR and
- accommodate recreation needs for the next 20-30 years

Background reports also included projected community and user group (sports association) demand for the facilities; operating costs and capital costs for the proposed recreation facilities and a designed multi-sports facility (Class C estimate).

SELECTED LOCATION





1. PROPOSAL

- the referendum
- the proposed facilities

2. RELATED FINANCIALS



- capital cost estimates
- projected use, revenue and contributors
- projected operating costs and shortfall
- anticipated borrowing costs
- implications to taxpayers and non-residents



3. NEXT STEPS

4. QUESTIONS



PROPOSAL: the referendum

On June 14th, Village residents and property owners will be asked to vote on the following question:

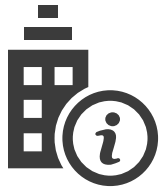
Are you in favour of the Village of Pemberton Multi-Sport Recreation Centre and Soccer Field Loan Authorization Bylaw No. 757, 2014 which will permit the Village of Pemberton to borrow \$4,800,000 repayable by taxation within the Village of Pemberton over a period of thirty (30) years for the purpose of assisting in the financing of a new multi-sport recreation facility and soccer field?





PROPOSAL: the referendum

- The Village needs public consent to borrow funds of this amount, if the loan will be for more than a 5 year period
- The referendum determines whether there is support from the electorate on the borrowing bylaw
- The bylaw authorizes the borrowing only for the construction of the Multi-Sport Recreation Facility and Soccer Field
- The Province has confirmed Village's capacity to borrow \$4,800,000



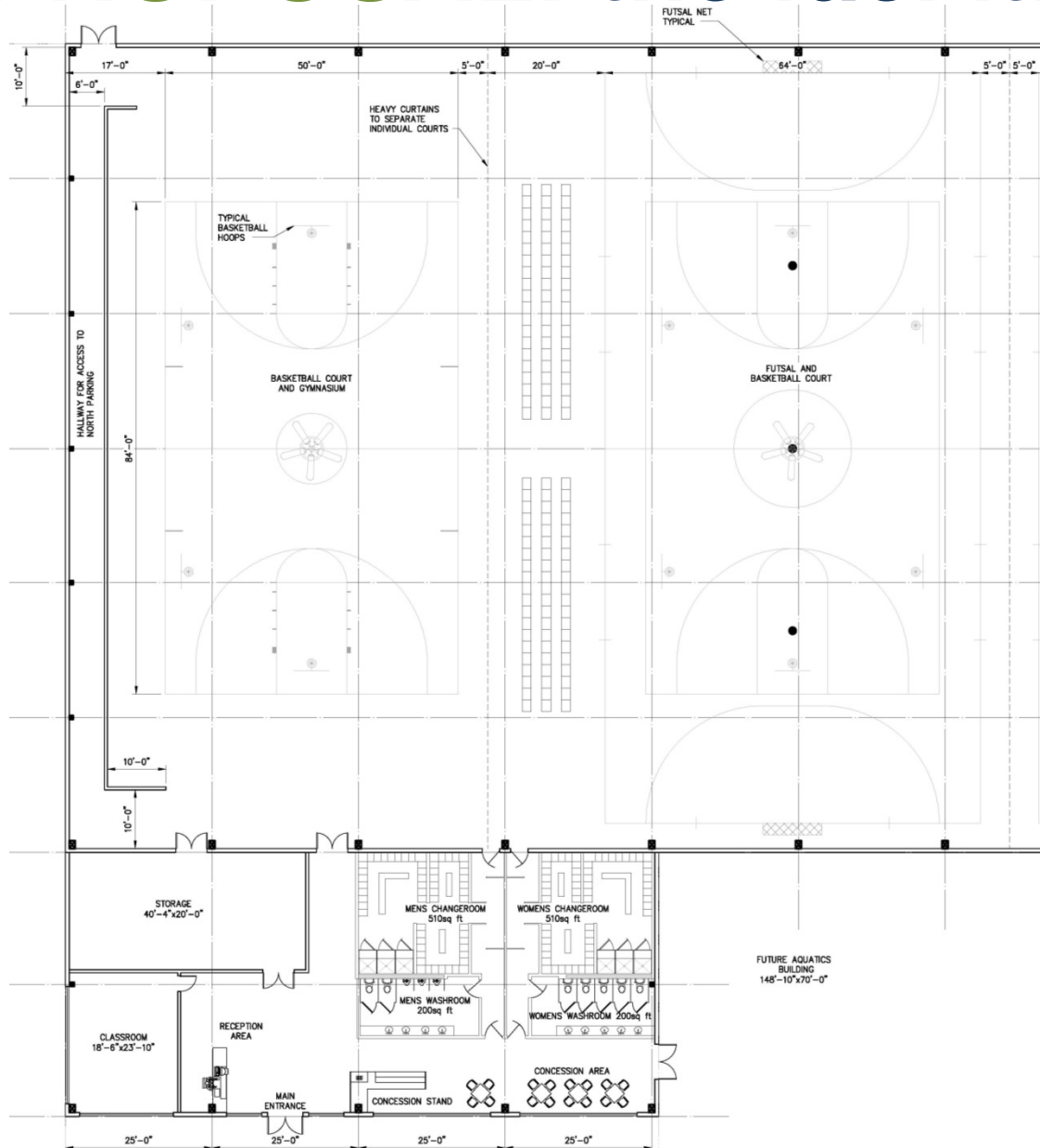
PROPOSAL: the facilities

Multi-Sport Recreation Centre

- Approximately 26,500 square feet (2462 m²)
- 2 full size courts (22,000) square feet and ancillary functions (4,500 square feet) which will include washrooms, locker rooms, showers, storage, office/reception, a multi-purpose room and a concession.
- The courts will have the ability to accommodate basketball, futsal (soccer), badminton, gymnastics, volleyball and other activities. There will not be a weight , strength of conditioning facilities.
- The facility will have a gravel parking lot.



PROPOSAL: the facilities





PROPOSAL: the facilities





PROPOSAL: the facilities





PROPOSAL: the facilities

Regulation Soccer Field

- Grass field with irrigation





NUMBERS: capital cost estimates

Multi-Sport Facility*	\$3,740,000
On-Site Servicing	\$364,000
Off-Site Servicing**	\$200,000
Soccer Field	\$400,000
TOTAL	\$4,704,000

**includes building, furniture, fixtures and equipment*

***facilities proportionate share*





NUMBERS: projected operating costs/shortfall

	YEAR 1	YEAR 3	YEAR 5
REVENUES*	\$298,620	\$409,877	\$420,908
OPERATING COSTS**	\$350,000	\$364,000	\$378,560
SURPLUS/(DEFICIT)	(\$51,380)	\$45,877	\$42,348

**includes facility rentals to local sports organizations, The Hill Academy Pacific, tournaments, camps, festivals, drop in and non-resident fees*

***Assumption that operating costs increase 2% per year*



NUMBERS: projected use

Please note the following assumptions:

- Overall projected user group revenues are calculated at 25% of actual user group estimates
- The outdoor soccer field will be at a rate to cover costs of maintaining the field
- Non-resident revenue assumes no growth as the growth will be focused on organized user groups
- Tournaments, drop in use and camp rentals assume a 10% increase per year
- The new facility will impact the existing Pemberton Community Centre revenues, if gymnastics, badminton, volleyball are relocated - the estimated impact will be approximately \$40,000 per year



NUMBERS: projected revenue

2 COURT SURFACES	Hours/Week	# of courts	Total Court Usage/Hrs	Rate per Hour	Total Cost Per Week	Weeks Per Year	Hours per year	Total Annual Revenue	Year 3	Year 5
USER GROUPS									based on 8 hrs/day Hill	based on 8 hours/day Hill
Hill Academy	15	2	30	\$51.00	1,530	40	1,200	61,200	163,200	163,200
Non-resident pass (20% Area C Households (761) x \$300)								45,660	45,660	45,660
Basketball	4	1	4	\$51.00	204	20	80	4,080	4,080	4,080
Soccer/Futsal	6	1	6	\$51.00	306	46	276	14,076	14,076	14,076
Whistler Soccer	3	1	3	\$51.00	153	46	138	7,038	7,038	7,038
Badminton	3	1	3	\$51.00	153	28	84	4,284	4,284	4,284
Gymnastics	14	2	28	\$51.00	1,428	46	1,288	65,688	65,688	65,688
Seniors	3	1	3	\$51.00	153	46	138	7,038	7,038	7,038
Football	4	2	8	\$51.00	408	24	192	9,792	9,792	9,792
Baseball	4	1	4	\$51.00	204	28	112	5,712	5,712	5,712
Paddling	1	1	1	\$51.00	51	30	30	1,530	1,530	1,530
Drop-In	6	1	6	\$51.00	306	23	138	7,038	8,446	10,135
Summer Camps	30	1	30	\$51.00	1,530	6	180	9,180	11,016	13,219
Camps (Year Round)	4	1	4	\$51.00	204	44	176	8,976	10,984	13,181
Tournaments	64	2	128	\$51.00	6,528			6,528	7,834	9,400
Festivals & Trade Shows								40,800	43,500	46,875
TOTAL	161	18	258	714	13,158	427	4,032	298,620	409,877	420,908





NUMBERS: operating costs

Multi Sport Facility Operating Cost Estimates			
Operating Costs	YEAR 1	YEAR 3	YEAR 5
Salaries	\$ 129,000	\$ 134,160	\$ 139,526
Benefits	23,000	23,920	24,877
Training/Memberships	3,000	3,120	3,245
Travel	1,000	1,040	1,082
Marketing	6,000	6,240	6,490
Office sundry	10,000	10,400	10,816
Contracted services	20,000	20,800	21,632
Janitorial supplies	20,000	20,800	21,632
Utilities	85,000	88,400	91,936
Insurance	11,000	11,440	11,898
Site maintenance	12,000	12,480	12,979
Contingency/Reserve	30,000	31,200	32,448
TOTAL	\$ 350,000	\$ 364,000	\$ 378,560



NUMBERS: project contributors

Sunstone/The Hill Academy Pacific: Sunstone will be making contributions to recreation through various revenue streams including the Community Amenity Charges, offsite infrastructure costs, collaboration, Pemberton Music Festival rental revenue and daytime booking with The Hill Academy Pacific .

Lil'wat Nation: Discussions have taken place with Lil'wat Nation however the Multisport Complex and Soccer Field are very similar to the Ull'us Community Facility, which currently meets their community needs.

SLRD: The Village has been unable to secure either the support or participation of SLRD Electoral Area C. Although the Village continues to advocate for the participation of SLRD Electoral Area C (dating back to 2011) they have opted not to take part in this process or project.



NUMBERS: anticipated borrowing costs

The total capital cost of the project is budgeted at \$4,800,000.

Authorizing this loan will result in an annual parcel tax, applied to each parcel within the Village of Pemberton, to a maximum amount of \$230.00 applied for a 30 year period.

Any operating deficit will be covered through general taxation.

The additional tax impact for year 1 is calculated at \$10.50, per \$100,000 of residential assessment with no anticipated increases for year 3 and 5 based on the business proforma.



NUMBERS: implications to taxpayers

Assessed Property Value (Residential Only)	Parcel Tax (\$4.8 million)	Tax Increase (operating deficit)	TOTAL TAX INCREASE
\$250,000	\$230	\$26.24	\$256
\$300,000	\$230	\$31.49	\$261
\$350,000	\$230	\$36.74	\$267
\$400,000	\$230	\$41.98	\$272
\$450,000	\$230	\$47.23	\$277
\$500,000	\$230	\$52.48	\$282
\$550,000	\$230	\$57.73	\$288
\$600,000	\$230	\$62.98	\$293
\$650,000	\$230	\$68.22	\$298
\$700,000	\$230	\$73.47	\$303
\$750,000	\$230	\$78.72	\$309

Note: The Parcel Tax estimate shown in this table is only the Parcel tax that would be collected for recreation purposes, should the referendum be successful.

The Pemberton Community Centre Parcel Tax (for outstanding development permit requirements and capital improvements) collected in 2013 and 2014, will not be charged in 2015 or beyond.



NUMBERS: implications to non-residents

- The Village will implement a two-tiered user pay structure for non-residents.
- It is the intent that drop-in fees as well as a “seasons” user pass would be developed for membership of non-resident users.
- The current revenues project the annual cost of the non-resident pass to be similar to the annual tax impact to Village property owners.



NEXT STEPS:

Play Your Part & Have Your Say

If Referendum is Supported

Option A

Option B

- Statutory Process
- Council approval as presented to date
- Public Tender for Construction
- Statutory Process
- Council approval incorporating additional considerations (ie. additional partners, grants etc.)
- Public Tender for Construction

If Referendum fails

Option A

Option B

- Council identifies new opportunities (grants, new partners etc.) within the same vision
- New referendum may be required
- Council terminates process



GET INFORMED!

- ✓ Sign up for the Village of Pemberton enews (sign up sheet at entrance)
- ✓ Like our Facebook Page (www.facebook.com/VillageOfPemberton)
- ✓ Visit www.pemberton.ca

PROVIDE YOUR FEEDBACK!

- ✓ Attend Council Meetings (meetings posted at www.pemberton.ca)
- ✓ Share your thoughts on the Have Your Say website (<http://haveyoursay.pemberton.ca/>)
- ✓ Have Coffee with Council (dates at www.pemberton.ca)
- ✓ Email or Call the Village Office