

Date: May 13, 2014
To: Daniel Sailland, Chief Administrative Officer
From: Caroline Lamont, Manager of Development Services
Subject: Proposed Multi-sport Recreation Centre and Soccer Field Development and Community Outreach Program

PURPOSE

The purpose of this report is to provide Council with updated information regarding the proposed multi-sport recreation centre and soccer field together with the anticipated community outreach program that will inform constituents about the project in advance of the June 2014 referendum.

BACKGROUND

On June 14, 2014 the Village of Pemberton will put the following question to their constituents:

Are you in favour of adoption 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.

There has been a 2 year process leading up to the referendum and which has incorporated the ideas and findings of extensive community outreach campaigns as well as technical reports considering the business case, cost estimates and building design. In early February, the Village provided a summary of these initiatives that included the following:

- Pemberton Area & Mount Currie Recreation Overview, 2012
- *Have Your Say, Recreate Recreation Launch Session, November 2012*
- Feasibility Study and Preliminary Business Analysis for Proposed Multi-Use Recreation Facility, 2013
- *Recreate Recreation Questionnaire and Outreach Sessions, April 2013-May 2013*
- Recreation Facility Program and Feasibility Study, 2014
- Conceptual Site Plans, 2014

In addition to sharing the background to the recreation initiative, the Village also recognized that additional information was required by the local community and the Village before a decision on the development of the multi-sport recreation facility and playing field may proceed.

This report provides an overview of the outstanding information.

DESCRIPTION

As mentioned in the introduction, it is important that the Village provide the community the information needed for them to make an informed decision on the proposed multi-sports facilities. The following information will be incorporated into the proposed community outreach opportunities.

The *Feasibility Study and Preliminary Business Analysis for Proposed Multi-Use Recreation Facility, 2013* indicated both community support as well as a preliminary case for the proposed facility. The *2014 Feasibility Study* provided additional information on preliminary costs and conceptual designs. Early in 2014, it was recognized that for referendum the Village and the community would require more certainty with regard to the use, design, layout, costs (operating, borrowing and capital) and timelines for the project. The following provides the outstanding information, appropriate for decision making on whether the project should proceed with regard to both financing and detailed design. The *Business Case*, as prepared by Murphy Construction is attached as *Appendix A*.

1. Proposed Facility:

- a) **Site Layout** – The Village undertook geotechnical studies and prepared preliminary site plans based on the anticipated long term needs for recreation for the Pemberton/Lillooet River valley area. *Appendix B – Site Plan* provides a revised layout that provides for the multi-use facility, two rinks and a pool. The site plan provided the platform to determine costs related to access, servicing and the proposed soccer field.
- b) **Building Design and Layout** – Construction Management consultant Murphy Construction has prepared a building design considering the user needs (see item 2a), site character and best practices in construction recognizing operating and capital costs as well as longer term facility expansion.

Murphy Construction worked with BEP Engineering Services Ltd. (a general contractor of engineering and industrial architects) in designing the pre-engineered steel building. The building was designed from the inside out with function as the primary goal. *Appendix C – Building Layout* provides the floor plan and elevations.

The proposed multi-purpose facility has the following specifications:

<u>Building Area</u>	<u>Details</u>
Total Building Area	38,000
Play Surfaces	34,500 sq. ft
Ancillary Uses	3,500 sq ft
Sporting Courts/Spaces	2 basketball courts or 2 futsal courts and a gymnastics/Trampoline surface (for a total of 3 full court spaces)_
Ancillary Services	Reception desk, storage room, multi-use room, men’s and women’s washroom, change rooms and showers

	(with lockers), concession and seating.
Flooring	Fusion sport flooring
Accessories	Curtains between courts and portable bleachers/benches
Parking Lot	Graded gravel parking lot
Building Specs	<ul style="list-style-type: none"> • Courts enclosed in a 138' x 250' steel building • Gable roof design • Group A Division 3 Building, BC Building Code

2. Users and Revenues:

Additional investigations have been undertaken to provide more certainty with regard to the business case for the proposed facilities. The following investigations and findings have been prepared to further inform the process:

- a) **User Group Identification** – As noted in the *Appendix A - The Business Case*, the proposed Multi-Sports Recreation Facility will offer a unique indoor sports complex being the only facility of this type in the Sea to Sky Corridor and between Burnaby and Kamloops, BC. Versatility will be the key feature of this complex. In addition to it being a high-performance athletic training facility it will also be a great venue for workshops, clinics and world-class events. This plan will be used to define the type of building to be created, an internal layout of the complex as well as facility capital and operating costs.

The facility has been specifically designed to meet the many User-Defined Groups in the area as well as being multi-generational in serving children, youth, adults and seniors. *Appendix A – The Business Case* provides information regarding each of the user groups and their needs for the facility. This information was gathered from a focus group held on March 5, 2014.

In particular, the recent investigations and feasibility studies have indicated that the facility will not only provide the replacement of gym space lost with the demolition of the Meadows Community Centre but also allow for the expansion of existing sporting programs including: gymnastics, trampoline, futsal/indoor soccer and outdoor soccer.

The facility also complements recreational offerings for the Pemberton-Whistler area (Whistler is not planning an indoor playing field type facility). The complex will also have the ability to host tournaments and meets to facilitate BC and Northwest US teams.

At this time The Hill Academy (proposed Independent School) has proposed the use of the facility during (hard to fill) daytime hours, while other events* such as the Pemberton Music Festival, trade shows, conventions, etc. may have use for such a large indoor space.

- b) **User Need** – The community outreach campaigns indicated strong support for the proposed multi-use sport facilities (indoor playing surfaces, courts and outdoor field), however, additional investigations were needed with regard to the actual commitments by local user groups.

Consultant's Murphy Construction undertook interviews with a wide range of community groups to determine need based hours of need, facility needs and specifications, rental rate and other requirements. *Appendix D – Revenue Forecast* outlines the user group needs. The Village is currently working with consultants to compile Letters of Intent from the user groups. As well the revenues have identified additional income for other events such as tournaments, camps and festivals.

- c) Fees and Rates** – As identified in Appendix A, the hourly rental rate per single court surface (the facility provides 3 court surfaces) is \$75/hour. The forecast has considered interested user groups together with The Hill Academy, Drop-In Programs, Camps, Concession Rental, Tournaments and the Pemberton Music Festival. The total annual revenue is estimated as \$480,350.00.

3. Funding

The Village has pursued several different funding options as well as partnerships. The following highlights the opportunities for financing of the proposed multi-sport recreation facility:

Public/Private Partnership – The Village has spoken to private investors which would be willing to enter into a public/private partnership for the proposed facility. The amount the Village is able to borrow is recognized in Section 174 of the *Community Charter*.

Referendum – The Village has identified June 14, 2014 as the date to ask constituents whether they would support borrowing \$4.8 million for the purposes of a multi-sport recreation facility and soccer field.

Private Facility – The Hill Academy has indicated that their school requires a sports facility. If the Village does not proceed with the multi-sport facility, The Hill Academy will need to construct their own facility. It is anticipated that they would make the facility open to public use when not required for The Hill Academy programming. The Village, however, would have limited use of the facility.

Grant Funding – The federal government has recently announced the Building Canada Plan, as well the Village may be able to earmark future gas tax funding to the facility. The Village may also want to pursue other grant funding programs that support recreation facilities.

Squamish Lillooet Regional District – At this time SLRD Electoral Area C has not allocated funding to the proposed facility as they are not considering adding this project to the joint recreation service nor have they chosen to participate in the referendum. They have indicated that the business plan relating to the proposed facility is incomplete. It is anticipated that close to 50% of the users of the proposed facility live in Electoral Area C.

Lil'wat Nation – Lil'wat recently constructed the Ullus Centre that provides similar indoor activity space. Lil'wat has indicated that there is no interest in contributing to the proposed facility, but would likely consider partnerships in the proposed ice rink and pool.

4. Capital Costs

- a) **Multi-purpose Sport Facility** – The following comprises a Class C estimate for the construction of the 38,000 square foot multi-purpose sports complex as \$4.6 million, inclusive of provincial sales tax and GST.
- b) **Furniture, Fixtures and Equipment** – The entire budget would be approximately \$40,000, however, it is the intent that the Village would fundraise for all but \$10,000.
- c) **Soccer Field** – The Village has consulted with Lil'wat Nation as they have recently completed several similar playing fields. Although original cost estimates were for \$350,000, the recommended cost for a fenced grass soccer field would be \$400,000.
- d) **Site Servicing** – The site servicing considers the connections from the building to the water line on Pemberton Farm Road East and the sewer line to the proposed lift station on the proposed school site as shown in *Appendix E – Site Servicing*. The estimated costs of these servicing connections are \$363,720 which includes a conservative 30% contingency as the estimates are based on conceptual plans.
- e) **Off Site Servicing** - The off-site servicing costs are still being reviewed. This would be a contribution to servicing improvements necessary to allow development (and the recreation facilities' connection to) the water and sewer mains.

Sanitary Sewer - The preliminary costs indicate cost of approximately \$1,390,000 which would be costs shared by the proposed school, the recreation complex and surrounding development. The recreation complex's allocation would be approximately \$181,685.

Water – The preliminary costs for a new water reservoir and related waterlines which is needed for the recreation facility (as well as the independent school and other proposed development) is approximately \$1,670,000. The Village has budgeted approximately \$1.2 million towards this project, as the reservoir assists the community in meeting fire flow requirements and servicing the recreation facility.

5. Operating Costs

The Business Case (Appendix A) provides an overview of the annual operating costs of approximately \$580,000 which considers staffing, sales and marketing, janitorial, snow clearing, utilities, insurance and debt servicing.

6. Cost of the Facility

The following provides an overview of the capital costs and borrowing together with operating costs and revenues.

Capital Costs:

Multi-Sports Facility	\$4,600,000
Furniture, Fixtures & Equipment (funded only)	\$10,000
Site Servicing	\$363,720
Grass Soccer Field	<u>\$400,000</u>
	\$5,373,720*

The Village has identified the maximum amount it will borrow for the recreation facility and playing field is \$4,800,000. At this time addition funding sources will be needed (grants, partnerships, etc) to enable the funding of the recreation facility, site servicing and the soccer field:

Capital Costs	\$5,373,720
Borrowing Capacity	<u>\$4,800,000</u>
	(\$573,720)

Operating Costs:

Initial investigations of anticipated use of local sporting groups as well as the independent school and other events has been compared to that anticipated operating costs:

Operating Costs (including annual debt)	\$579,340
Revenue	<u>\$480,350</u>
	(\$98,990)

The Hill Academy, however, anticipates significantly expanding their use of the facility through the first six (6) years as follows:

	Annual Rental Contributions	Increase over Previous Year (% increase)
Year 1	\$ 86,850	
Year 2	\$149,092	\$62,242 (71%)
Year 3	\$245,704	\$96,612 (65%)
Year 4	\$253,075	\$7,371 (3%)
Year 5	\$260,668	\$7,593 (3%)
Year 6	\$268,487	\$7,819 (3%)

7. Construction Timeline

As mentioned the referendum is proposed for June 14, 2014, if affirmed by the voters, however, there is a one month +10 day quashing period and provincial and SLRD approval required. It is anticipated that construction would commence in August 2014 with completion by September 2015.

DISCUSSION

User Groups/Capacity

The user group needs were developed with the various sporting associations. There are many successful sporting groups in the community, however, their ability to participate will be dependent on the soundness of the organizations. It is imperative that the community assists community groups to sustain and grow their organizations.

Split Rate User Fees

At this time the Village has contributed the majority of the funding that facilitated the outreach, research and development of the proposed multi-sport recreation facility. Further if the project goes forward the Village tax payers will be responsible for operating costs and incurred debt. The Village will institute a two tiered funding program, which would cover not only drop-in fees but also rental rates by user groups. The Village is currently researching two tiered rates applied in Port Alberni, North Cowichan, Cranbrook, and Trail.

Hill Academy

In 2013, the Village entered into a Memorandum of Understanding with The Hill Academy and the Sunstone Group for the development of a multi-sportrecreation facility. Although all parties are working together to share their respective development plans, there has been no tangible funding contribution to the facility by either The Hill Academy or Sunstone. At this time their partnerships are limited to the leasing of facility space, as with other local user groups.

Sunstone Community Amenity Contribution

The Sunstone Group has proposed a single family and multi-family unit development on lands situated immediately north-east of the recreation site. It is anticipated that eventually this development will contribute \$1.8 million in community amenity contributions (CAC) which have been directly earmarked for the proposed recreation facilities. The Sunstone development, recently reduced their initial phase of development in an effort to reduce water servicing costs for the school and recreation site. As a result, the development potential for the initial phase will be limited to approximately 38 single family (\$9165/unit) and 94 multi-family (\$6110/unit) units. The estimated CAC for this development would be approximately \$348,270 +\$574,340 = \$922,610. CAC are not part of the business case at this time.

Soccer Field

The proposed soccer field is anticipated to be approximately \$400,000. At this time the Pemberton area is poorly served by quality playing fields and ongoing maintenance challenges. An alternative to the new field would be in the shorter term to significantly upgrade the Meadows and Pemberton Secondary School fields which would require an agreement between the Pemberton Valley Utilities & Services Committee (PVUS) and the School Board.

Off-Site Servicing Costs

The recreation facility needs additional off-site servicing works completed. These servicing improvements at this time are well beyond the budget of the proposed recreation facility. Although the Sunstone Group and The Hill Academy had agreed to a shared development of the proposed multi-sports recreation facility no financial partnerships other than user fees have been committed. The Village believes that the contribution of \$1.2 million toward the water reservoir in this location which facilitates not only the recreation facility but also development on the Sunstone property (38 lots and 94 multi-family units) and The Hill Academy is a significant contribution that could have otherwise been applied to the site adjacent to the existing reservoir on the Benchlands with reduced costs to connect and prepare the site.

Furniture, Fixtures and Equipment (FF&E)

The budget identifies only 25% of the anticipated costs for the FF&E as the Village has indicated that these costs can be fundraised over the next year through various events and initiatives.

Existing Community Centre Re-Programming

A review of the proposed user groups establishes that there are two sporting associations that currently lease space from the existing Cottonwood facility: gymnastics and badminton. The gymnastics club contacted the Village over a year ago looking for alternative space in the Industrial Park. They are a rapidly growing club that has outgrown its current facility. They would be a significant user of the new facility, and likely would warrant their own designated space. Similarly the badminton group has found the current facility challenging as it was not a purpose built gym, which compromises the game.

It has been decided not to include a weight and conditioning room in the multi-sport recreation facility, but rather keep the focus on more active and team sports, typically focusing on school age children and older.

Uptake of Facility (Phased)

The Feasibility Study completed in 2013 by Canlan indicated that it would take several years to fully utilize the facility. In particular, the study indicated that the proposed facility would operate below 60% capacity in the initial five (5) years. The Business Case, however has indicated a more optimistic approach to user needs and revenue. In particular, the Canlan study had little recognition of the gymnastics use and the growing sport of futsal.

Recreation Site

The site is currently leased from the Den Duyf family and the Village is in the process of completing purchase of the property for \$10. Effectively, the site was gifted to the Village for the purposes of providing recreation for the greater Pemberton area.

Operations

At this time the operator of the facility has not been identified. The shared Pemberton/Area C recreation service (run by the SLRD) has not participated in the development of the proposed multi-sports recreation facility project to date and therefore it is unlikely that they would manage the facility (although there certainly would be the expertise to do so). Alternatively the Village, The Hill Academy or local sports organizations could take on this role.

COMMUNITY OUTREACH/ COMMUNICATIONS

It is important that the Village communicate the information about the proposed recreation facility to tax payers. As a result the Village has developed a community outreach and communications program commencing the week of May 19th, which will include the following:

- Public Information Meeting (first week in June)
- Coffee with Council (throughout May and June)
- Stakeholder Group Presentations (as requested)
- User Group Presentations (May)

This project will also rely on the Village's suite of communications materials as well as a brochure mail out related to the referendum. In particular, the communications plan will include recognition of the community outreach recommended in this report and will include notification through the Community Calendar, Pemberton Page (late May), ENews, the "Have Your Say" blog, Facebook (Village's page), roundabout sign, and newspaper advertisements.

DISCUSSION

The Village has compiled a business case for the proposed multi-sports recreation facility. The design of the facility has specifically reflected the needs of the user groups as well as the greater community. In particular, the building includes proposed high level playing surfaces and suitable ancillary functions such as storage space, locker rooms, showers/washrooms, concession and reception areas. The facility has also been designed to minimize operating costs and easily accommodate future expansion for an arena and pool. Although best efforts have been made to design a facility that will meet the needs of the greater Pemberton area, there continues to be several challenges that have been recognised in this report:

1. **Operating Deficit** – It is anticipated that the facility will operate at a deficit in the initial years. As mentioned, to ensure the success of the complex it will be important to support local sporting organizations in building capacity through business planning and management. The Hill Academy's use of the facility will also grow and assist in balancing the operating budget.

In addition, it is anticipated that there will be additional contributions from users of the facility that are not residents of the Village. This approach needs to be explored but could add to the operating revenues.

2. **Capital deficit** – The estimated facility shortfall is approximately \$574,000, above the \$4.8 million dollar allocation for both the multi-sports recreation facility and soccer field. It is important that Village constituents recognize that additional funding needs to be found, in particular to fund the off-site servicing and playing field.

The Village is confident that the project could be phased, whereby additional funding of the soccer field could be secured through other grant programs. The off-site servicing costs, however, cannot be delayed as they are integral to the development of the multi-sports recreation facility. Therefore, even if the referendum is supported the Village will need to either reduce the cost of the proposed facility or find alternative funding sources.

Until the project is put to tender the Village will not have final certainty around the construction costs and may need to consider phasing the field construction with development CACs in order to build the multi-sport recreation facility for the targeted \$4.8 million.

IMPACT ON BUDGET, POLICY, STAFFING

The budget considerations to the Village are significant as noted in the report. In particular, if the referendum is successful, it will commit the municipality to a thirty (30) year loan with annual payments of \$240,000. The operating deficit including the cost of borrowing is estimated to be approximately \$100,000 per year.

LEGAL CONSIDERATIONS

There are no legal considerations at this time.

ALTERNATIVE OPTIONS

Council could proceed to referendum with the information provided in this report or request that staff make modifications to the business case and design of the proposed multi-sports recreation facility. The option for private financing remains a viable option that could be introduced.

POTENTIAL GOVERNANCE CONSIDERATIONS

The Strategic Plan states that the Village “*Engage regional partners and Pemberton residents to review recreational services and assess the greater communities’ future needs*” and “*actively seek community input on recreation re-visioning and implementation*”.

RECOMMENDATION

THAT Council receive the report “Proposed Multi-sport Recreation Centre and Soccer Field Development and Community Outreach Program”, for information.

Respectfully submitted,



Caroline Lamont
Manager of Development Services

CHIEF ADMINISTRATIVE OFFICER REVIEW

Daniel Sailland, Chief Administrative Officer

Attachments:

Appendix A – The Business Case
Appendix B – Site Plan
Appendix C – Building Layout
Appendix D – Revenue Forecast
Appendix E – Site Servicing

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MULTI-SPORTS COMPLEX – PEMBERTON BC

Business Case

Prepared for: Village of Pemberton

Prepared by: Murphy Construction Corp.

May 7, 2014

Proposal number: P-VoP PM

EXECUTIVE SUMMARY

Objective

The proposed Multi-Sports Field House will be a full-service complex situated within the Village of Pemberton. There are currently no other facilities such as this between Burnaby and Kamloops, BC. Versatility will be the key feature of this complex. In addition to it being a high-performance athletic training facility it will also be a great venue for workshops, clinics and world-class events. This plan will be used to define the type of building to be created, an internal layout of the complex as well as facility capital and operating costs.

Complex Build and Layout Features

The 38,000 square foot facility is proposed to be a steel building structure with the capability of add-ons in the future. The complex will be 138' wide by 250' in length with a gable roof design. The facility has been determined to be a Group A Division 3 Building, as specified by the BC Building Code. There are no over-riding conditions as determined by the municipality and the facility will be built to BC Building Code Standards.

Services

A properly planned space can serve a multitude of needs, providing more value for a variety of uses throughout the day. This facility will include space for two (2) futsal courts (which will accommodate most other court related sports) and one (1) basketball court. These areas will have the flexibility to adapt to changing needs, ie. Basketball, volleyball, badminton, gymnastics, etc. It will also house a storage area, men's and women's change rooms, a classroom and reception/office area and a concession.

Market Analysis

The proposed multi-sport complex will be the only sports complex of its kind in the Sea to Sky Corridor. The facility will cater to the many User-Defined Groups in the area as well as being multi-generational in serving children, youth, adults and seniors.

Due to the diversity in the activities and programs to be run at the complex the market segments vary from dedicated high-performance athletes to people who just want a few hours of fun and recreation.

The initial findings based on the User Group Meeting, March 5, 2014, indicates that there will be several staple tenants with additional users on a smaller scale.

1. **Hill Academy** – A school dedicated to sport and academic excellence with a science based physical education program. Some of the sports included within the Hill Academy program will be soccer, golf, mountain biking, skiing, equestrian and basketball. During the school cycle (September – June) the students of the Hill Academy will be a constant fixture at the complex – utilizing the court surface(s) from 8am – 11am and 4pm – 9pm Monday – Friday. (approx.)
 2. **Pemberton Basketball Association** – Basketball in Pemberton has been a highly attended drop-in sport for over 25 years. As the Association has grown there is now a league with organized teams
-

and scheduled playing times. With the availability of more court space the potential of this group to expand is considerable.

3. **Pemberton Youth Soccer Association** – Soccer in Pemberton has been a highly organized and competitive sport in the Pemberton area for several years. The membership continues to grow year over year with 200+ children, youth and adults playing the game on a year-around basis. The Association also houses competitive travelling teams that will benefit greatly from a year-round Futsol training facility. A host of coaching and training programs are also part of the yearly curriculum of the PYSA.
 4. **Whistler Youth Soccer Association** – This group has expressed interest in the facility for use as a Futsol training facility. Whistler also has a minimum of four rep soccer teams that would require a year round training facility.
 5. **Pemberton Badminton Club** - This club gets a consistent turn out of player's during their October – April season. It currently runs two nights/week during these months with participation of 20+ individuals.
 6. **Whistler/Pemberton Gymnastics Club** - This program offers a variety of classes to a variety of age groups. Toddlers, youth and young adults are all a part of this club ranging from recreational classes through to competitive club gymnastics. A year round commitment from the gymnastics group to this facility can be made through competitive training, hosting of summer and specialty camps, recreational, competitive and invitational meets.
 7. **Seniors Activities** - A variety of Seniors' recreational activities can be hosted within this multi-sport complex. When provided with health-promoting programs, senior citizens are willing to participate due to the new focus on physical activity and the constant encouragement from family and physicians.
 8. **Pemberton Grizzlies Football/Baseball Associations** – The Pemberton area has seen a growing interest in these two sports over the last ten years. The football program has gathered
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considerable momentum within the last few years with a registered group of over 30 students. This facility would be the main training facility for these groups.

9. **Pemberton Canoe Association** – Paddling in Pemberton has been an active and growing sport for 20+ years. This club involves a variety of age groups from kids (Grade 8+) through to adults and seniors. Pemberton is home to several competitive individuals and teams that have travelled world-wide to compete successfully in single and team paddling events.

Revenue Forecast

See Attachment C

CAPITAL COSTS

Description	Quantity	Unit Price	Cost
*Construction Costs			\$4,600,000
FF&E (Funding Match)			\$10,000
Total			\$4,610,000

*CLASS C ESTIMATE

General Description:

- Ballpark estimate used only in preliminary discussion of feasibility
- Sufficient for selecting correct investment decisions, but not used for making commitments

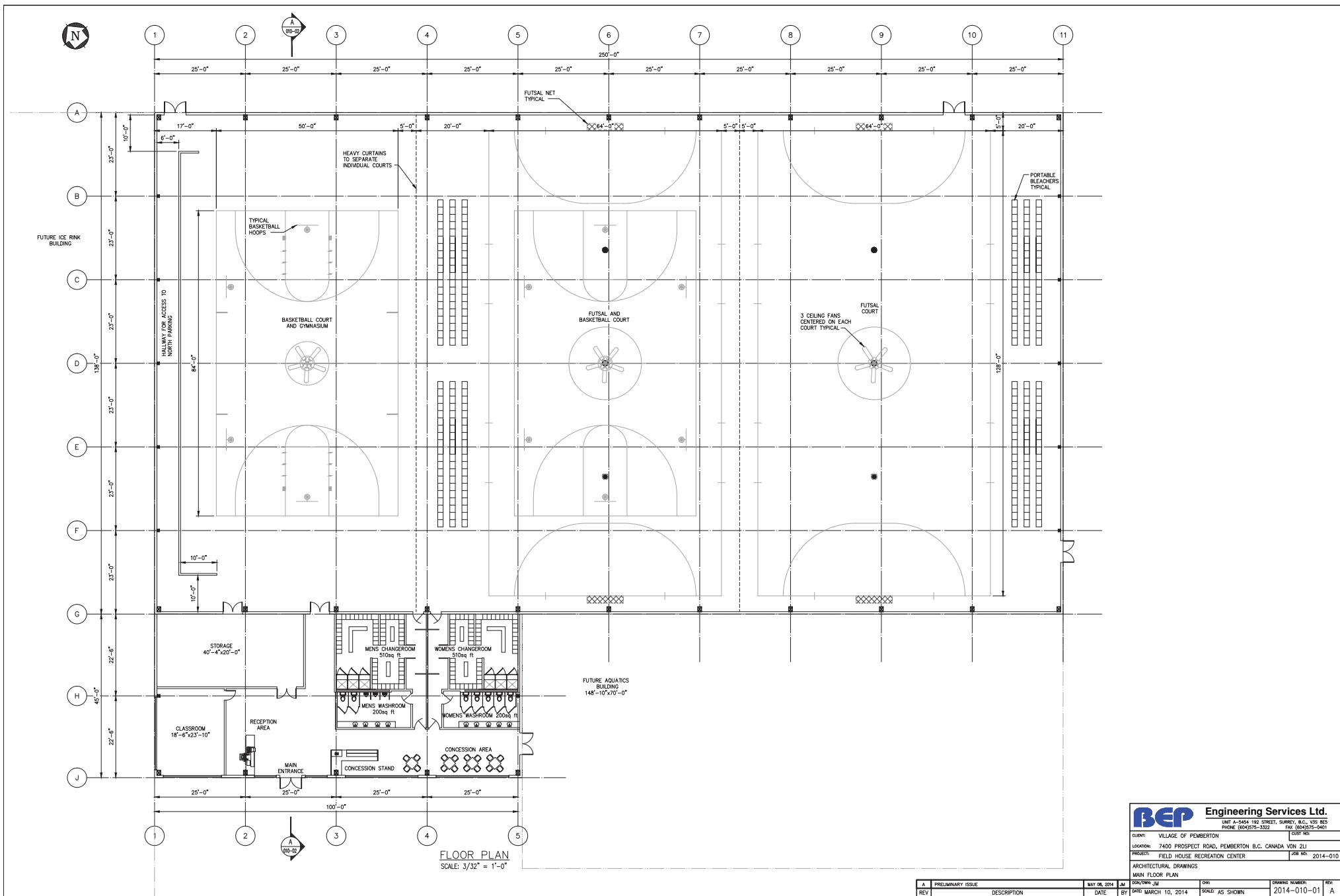
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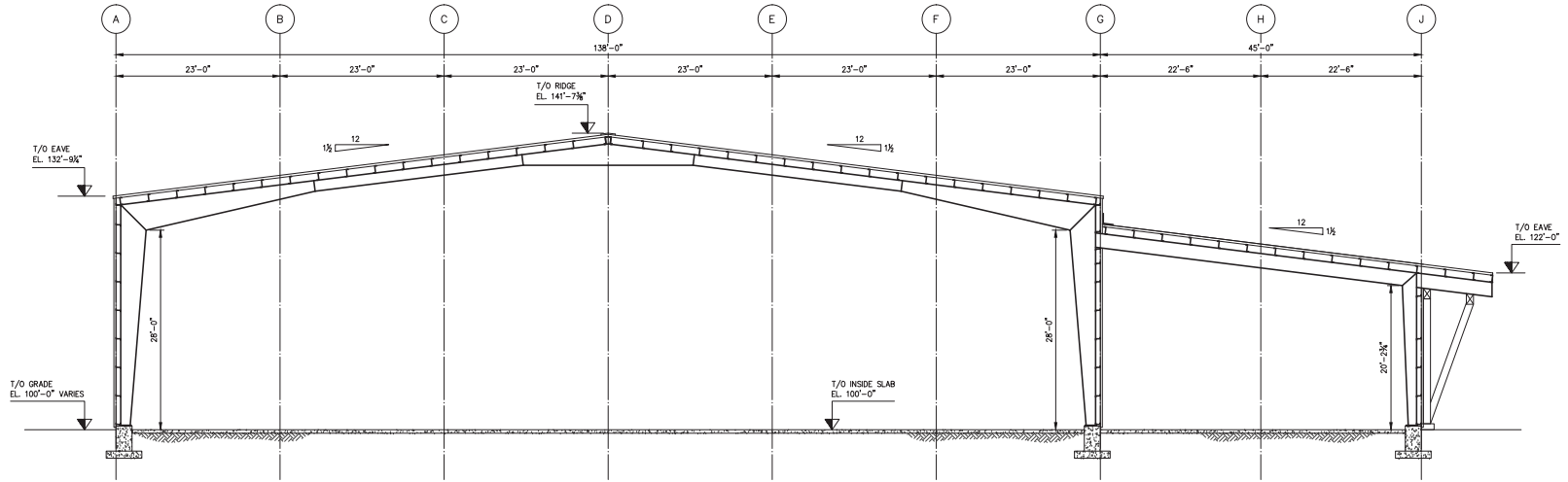
- Completion of all work necessary to undertake preliminary design
 - Knowledge of site conditions adequate to enable identification of site related risks, and
 - Development of corresponding contingency costs
 - Expected precision variance -15% to +25% or more
-

OPERATING COSTS

Description	Quantity	Unit Price	Cost
Staffing (based on 16 hour coverage)	5760 hours	\$25.00	\$144,000

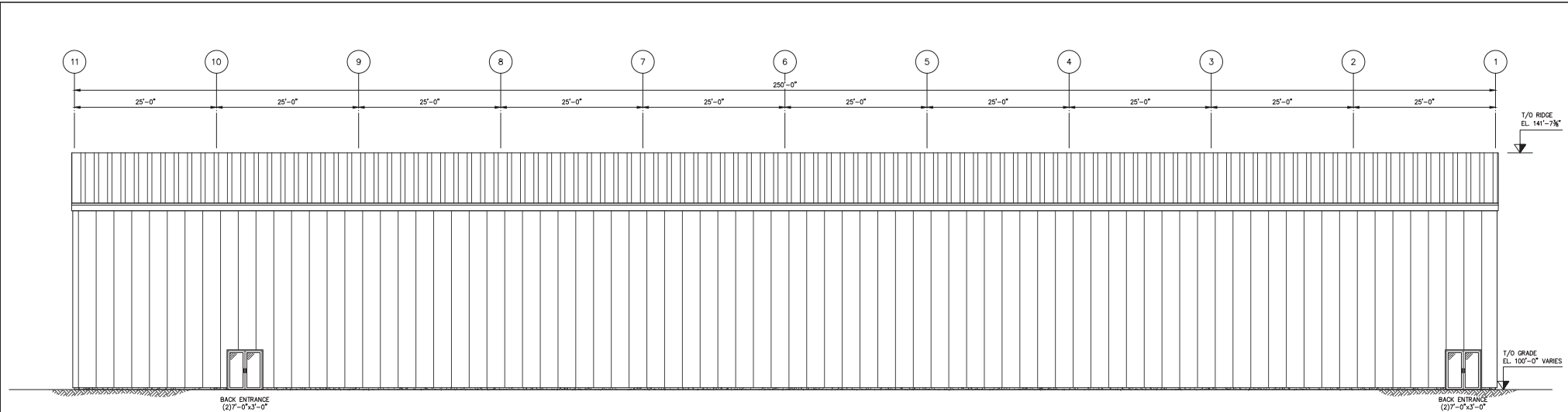
Description	Quantity	Unit Price	Cost
Sales & Marketing	12	\$1000	\$12,000
Janitorial (Repairs & Maintenance) (Labour)	1440	\$20.00	\$28,800
(Supplies)	12	\$1,000	\$12,000
Landscape Maintenance (Snow Removal)	36	\$115	\$4,140
Utilities (Assumption)	12	8	\$96,000
Insurance (Assumption)	12	\$1200	\$2,400
Debt Servicing	1	\$280,000	\$280,000
TOTAL OPERATING COSTS			\$579,340



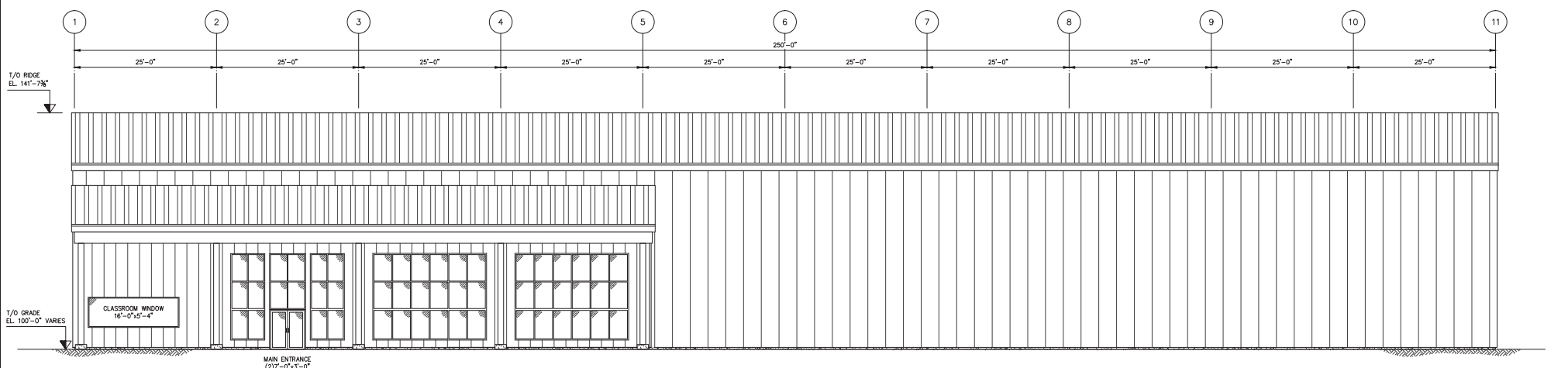


SECTION
SCALE: 1/8" = 1'-0"

BEP Engineering Services Ltd.		4017 9-45th 102 STREET SURREY, B.C. V3S 6E5 PHONE: (604) 575-3322 FAX: (604) 575-0401	
CLIENT:	VILLAGE OF PEMBERTON	COST NO.:	
LOCATION:	7400 PROSPECT ROAD, PEMBERTON B.C. CANADA V0N 2L1		
PROJECT:	FIELD HOUSE RECREATION CENTER	JOB NO.:	2014-010
ARCHITECTURAL DRAWINGS			
MAIN SECTION A			
A	PRELIMINARY ISSUE	MAY 08, 2014	DRG
REV	DESCRIPTION	DATE	BY: DRE: MARCH 10, 2014 SCALE: AS SHOWN
			DRAWING NUMBER: 2014-010-02



NORTH ELEVATION
SCALE: 1/8" = 1'-0"



SOUTH ELEVATION
SCALE: 1/8" = 1'-0"

BEP Engineering Services Ltd.
 5017 3-45th 102 STREET SURREY, B.C. V5S 1K5
 PHONE (604)575-3322 FAX (604)575-0401

CLIENT: VILLAGE OF PEMBERTON	COST NO.:
LOCATION: 7400 PROSPECT ROAD, PEMBERTON B.C. CANADA V0N 2L1	
PROJECT: FIELD HOUSE RECREATION CENTER	JOB NO. 2014-010

ARCHITECTURAL DRAWINGS
 NORTH AND SOUTH ELEVATIONS

DATE: MAY 08, 2014	BY: DSW/WRM-JM	CHK: DRC	DRAWING NUMBER: 2014-010-03	REV: A
DATE: MARCH 10, 2014	SCALE: AS SHOWN			

REV	DESCRIPTION	DATE	BY	DATE	SCALE	DRAWING NUMBER	REV
A	PRELIMINARY ISSUE					2014-010-03	A

Revenue Forecast - Hill Academy Model

Fiscal Year
Begins: Sep-15

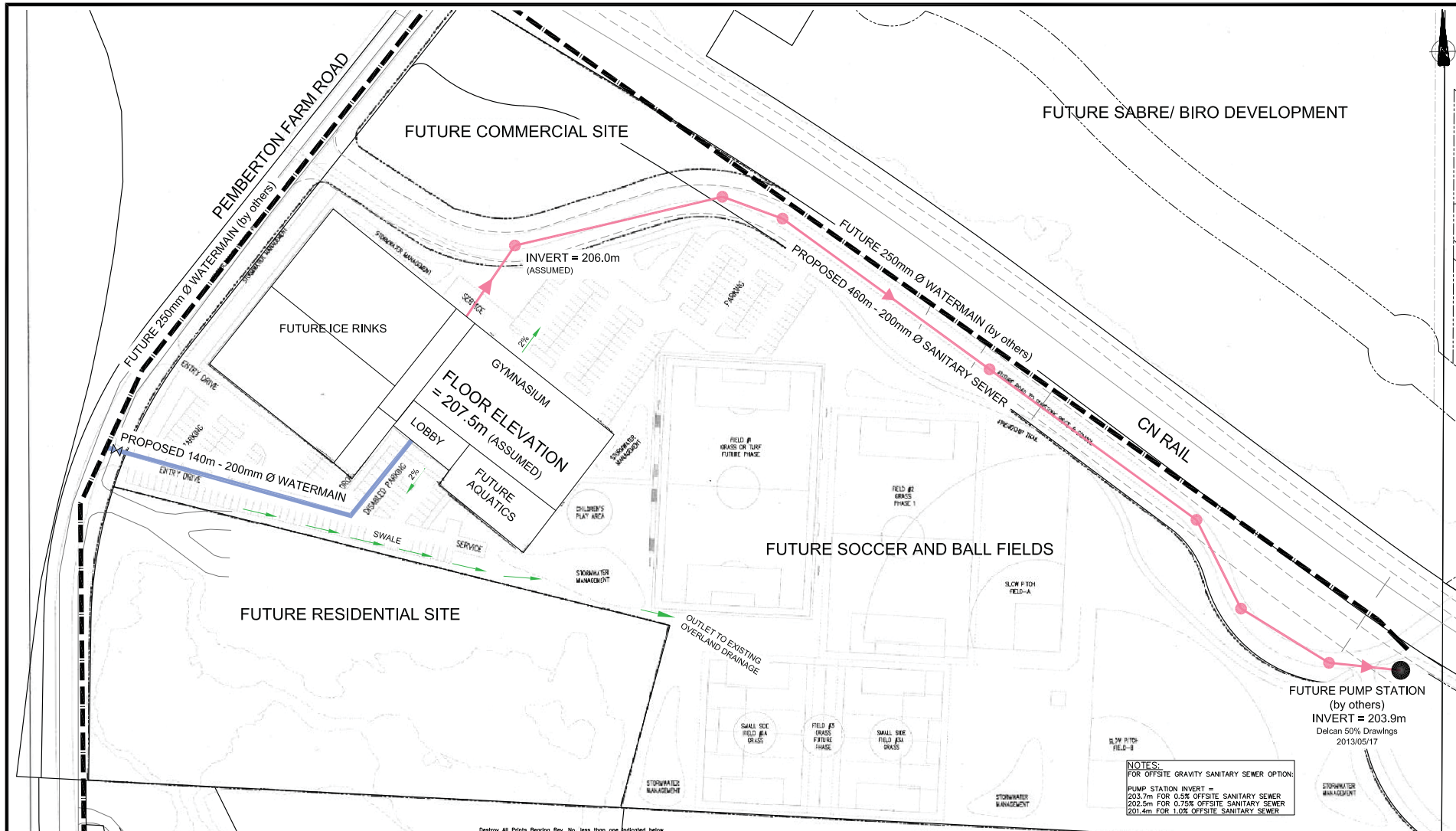


	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Monthly Average	Total	Overview
Hill Academy	8,685	8,685	8,685	8,685	8,685	8,685	8,685	8,685	8,685	8,685	0	0	7,238	86,850	
Pemberton Basketball Association	0	1,200	1,200	1,200	2,400	2,400	2,400	1,200	0	0	0	0	1,000	12,000	
Pemberton Youth Soccer Assoc.	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	1,800	3,600	3,450	41,400	
Whistler Youth Soccer Assoc.	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	900	1,800	1,725	20,700	
Pemberton Badminton Club	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0	0	0	0	700	8,400	
Pemberton/Whistler Gymnastics Club	0	0	0	0	0	0	0	0	0	0	0	0	0	135,000	
Seniors Activities	900	900	900	900	900	900	900	900	900	900	450	900	863	10,350	
Pemberton Grizzlies Football/Baseball	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	1,600	3,200	3,067	36,800	
Pemberton Canoe Club	250	250	250	250	250	250	250	250	250	250	0	250	229	2,750	
Drop In Programs	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	900	1,800	1,725	20,700	
Summer Camp Programs (Facility Run)	0	0	0	0	0	0	0	0	0	0	9,000	18,000	2,250	27,000	
Camps/Programs (Year Round)	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	0	0	1,833	22,000	
Concession (Rental Revenue)	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	
Tournaments/Meets (Futsal/Gymnastics)	0	3,600	0	0	0	3,600	0	3,600	3,600	0	0	0	1,200	14,400	
Pemberton Music Festival											30,000		30,000	30,000	
Pro Shop (Potential Future)														0	
Revenue total	23,435	29,435	25,835	25,835	27,035	30,635	27,035	29,435	27,035	23,435	45,650	30,550	28,779	480,350	

Based on a single court rental of \$75/hour

Information is based on data collected during the March 5/14 User Group Meeting.





NOTES:
 FOR OFFSITE GRAVITY SANITARY SEWER OPTION:
 PUMP STATION INVERT = 203.7m FOR 0.5% OFFSITE SANITARY SEWER
 202.5m FOR 0.75% OFFSITE SANITARY SEWER
 201.4m FOR 1.0% OFFSITE SANITARY SEWER

PLOT DATE/TIME: Thursday, May 08, 2014 2:43:09 PM

<p>#101-8908 SECOND AVENUE SUITE 404 VICTORIA, BC V8B 0C3 T: (250) 381-4848 F: (250) 381-4847</p>	<p>Soil</p> <table border="1"> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> </table>																	<p>Destroy All Prints Bearing Rev. No. less than one indicated below</p> <table border="1"> <tr><td>REV.</td><td>BY</td><td>DATE</td><td>REVISION</td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td></tr> </table>	REV.	BY	DATE	REVISION													<p>VILLAGE OF PEMBERTON 7400 Prospect Street - Pemberton, B.C.</p>	<p>Project</p> <p>FIELD HOUSE RECREATIONAL CENTRE</p>	<p>Drawing Title</p> <p>CONCEPT DESIGN CIVIL SERVING</p>	<p>DESIGNED</p> <p>RAS</p>	<p>SCALE</p> <p>Horizontal: 1:750</p>	<p>DATE</p> <p>MAY 08, 14</p>
REV.	BY	DATE	REVISION																																					
<p>DRAWN</p> <p>IS</p>	<p>DWG FILED</p> <p>Rec Centre-Concept Servicing</p>	<p>CHECKED</p> <p>OS</p>	<p>SHEET 1 OF 1 REV.</p>	<p>APPROVED</p> <p>C01</p>																																				