

Date: May 20, 2014
To: Daniel Sailland, Chief Administrative Officer
From: Caroline Lamont, Manager of Development Services
Subject: Multi-sport Recreation Centre and Soccer Field Development and Supplemental Information

PURPOSE

The purpose of this report is to provide Council with additional information regarding the proposed multi-sport recreation centre and soccer field prior to community outreach related to the referendum.

BACKGROUND

On May 13, 2014 staff presented a report to Council on the status of the propose Multi-Sport Recreation Facility. The report described the proposed facility, identified probable users and funding opportunities together with timelines and capital and operating costs.

Council undertook an extensive review of the report and identified the following immediate questions and concerns:

1. Facility Size (reduction in facility size from 3 court/surface to 2 court surface)
2. Potential Users (phased use, programmer, and 2 court limitation)
3. User Revenue (hourly rate, sport pass, tournaments and camps)
4. Partnerships (MOU with Sunstone and The Hill Academy)
5. Grant Funding (Build Canada and gas tax)
6. Taxpayer Impacts (borrowing limits and individual tax increases)
7. Capital Costs (2-court option, paving)
8. Operating Costs (Recreation Service review)
9. Soccer Field
10. Impact on Pemberton Community Centre

This report provides additional information related to these items.

SUPPLEMENTARY INFORMATION

1. Facility Size

- a) **2 vs 3 Court Option** –Murphy Construction initially prepared a building design for a 3-court option. At the meeting, there was a request for a 2 court option that would reduce the playing surfaces available by 30%. The structural engineers

are currently providing a revised proposal which will be available at the Committee of the Whole meeting.

2. Potential Users

There were questions raised with the optimistic approach provided in the revenue projections. In particular, there is a specific need to phase the use rates given the reliance on volunteer organizations.

Phased Use – The initial user projections were based on 50% of what user groups identified as their actual needs. Murphy Construction has since revised these figures and reduced the projected amounts to only 25% of the amounts recommended by the user groups. This information will be provided at the May 20th Committee of the Whole meeting.

In discussions with the Recreation Service Manager of the Pemberton Valley Recreation Service as well as reference to the Canlan study, similar facilities recognize that it takes time for a facility to achieve its potential. The revised estimates are much more conservative for user group use for the initial years, yet it should be recognized that with the loss of the Meadows Community Centre there is currently a significant, unfulfilled demand.

Program Development – As previously mentioned by Murphy Construction, the risk in the projected use of this facility is the volunteer nature of the user groups. The Recreation Services Manager has indicated that consideration of additional staff to assist with programming (and developing use) of the facility could also be provided to assist these groups in their business planning as well as organizing or attracting tournaments and camps. This position has been added to the operating budget (refer to #8), but it could also be a contract position with grant funding potential.

3. User Revenue

Further consideration was given to the hourly rate as well as the potential for revenue from the sport pass as well as the attraction of tournaments and camps.

Hourly Rate - In discussions with the Recreation Services Manager as well as the Resort Municipality of Whistler, the proposed rate of \$75/hr appears to be high, in comparison to similar facilities in the area. The rates fluctuate for youth vs. adults, non-profit vs. commercial as well as local vs. non-local but on average a rate of approximately \$51/hr appears to be more reasonable for the business case. These revised rates will be applied to the user revenue calculations.

Sport Pass – In many BC municipalities, passes are sold to non-residents (and non-taxpayers) per household or by purchasing *individual sport* passes. The range of these annual passes in Trail, BC (that has a pool and rink) is approximately \$20 for individual court sports to \$375 for minor hockey. At this time Whistler has not instituted this two tiered rate for Pemberton area residents, with the exception of drop in rates. Such memberships could add significant revenue to the operation of the facility.

Tournaments and Camps – The Recreation Services Manager indicated that there are two models for tournaments or camps. The first is where an outside agency organizes

and runs the events and simply rents the facility. The second is where the facility operator organizes the events. The first model would see revenues from the rental of the space only, while for the most part the second model would see a return of 0%-15%. The revenues forecasted considers the rental rate only as in the short term it is not the intent that the Village host tournaments.

4. Partnerships

The Sunstone Group will be presenting at the May 20th Committee of the Whole meeting. The MOU signed by the Village, Sunstone and The Hill Academy is attached as **Appendix A**, for reference.

5. Grant Funding

The Village has identified two possible grant opportunities to assist in the shortfall funding of the Multi-Sport Recreation Facility and Soccer Field: the Build Canada Grant and the Gas Tax Fund. The \$10-billion Provincial-Territorial Infrastructure Component of Build Canada provides support for projects of national, local or regional significance. This includes the Small Communities Fund that will provide \$1 billion for projects in municipalities with fewer than 100,000 residents. This grant program, however, does not explicitly identify recreation facilities.

An alternative approach is the New Building Canada Plan, the renewed federal Gas Tax Fund (GTF) provides predictable, long-term, stable funding for Canadian municipalities to help them build and revitalize their local public infrastructure while creating jobs and long term prosperity. As of April 1, 2014, communities will be able to use the renewed GTF towards a wider range of projects, which means they will have more flexibility in the types of projects they fund. These grants will consider projects related to culture, tourism, sport and recreation.


6. Taxpayer Impact

A request for additional information related to taxpayer impacts was also indicated. In particular, the borrowing limits of the Village and the projected tax implications on the local property taxes. Attached as **Appendix B** is an overview of the borrowing currently under consideration by the Village. The taxpayer estimator used with the Recreate Recreation outreach is also provided as **Appendix C**. Once the capital costs are confirmed (next week) an updated calculator will be available.

7. Capital Costs

There were two areas in which Council requested additional information: costs for a 2 court facility and paving costs. The cost estimate will be available for the outreach, it is anticipated that it will reduce the cost of the facility by less than \$1 million.

The paving costs for the front parking lot are estimated at \$546,000. These are Class D estimates.



A Field House with an estimated cost of \$4.1-\$4.5 million. This Field House would have an estimated annual debt service of \$294,000; annual net operating cost of \$80,000 with a total annual combined costs of \$374,000. The Field House facilities would include:

- Indoor regulation field surface for soccer, lacrosse, football, etc.
- Courts for volleyball, badminton etc.

8. Operating Costs

The Village has met with the SLRD CAO and the Recreation Services Manager who provided a review of the operating budget. These costs will be provided to Council at the May 20th meeting. It should be noted that their estimates are related to the Pemberton Community Centre as well as standalone operations rather than working with the existing Recreation Service or other community user groups.

The earlier estimates prepared in the business case assumed that the facility would be incorporated into an existing operation rather than a new standalone service, whether it is the Recreation Service, the Village or an existing sporting organization.

9. Soccer Field

The rental of the soccer field is minimal and basically covers the revenue collected. It is for these reasons that these costs have not been considered.

10. Impact on Community Centre

In the meeting with the CAO and the Recreation Services Manager it was indicated that community groups currently using the Pemberton Community Centre (PCC) include gymnastics, badminton, and volleyball. The following 2013 revenues:

Gymnastics	\$73,554
Badminton	\$1,110
Volleyball	\$360


PCC's relationship with gymnastics, however, is as a provider. They run the program. The net revenue for this program is approximately \$13,000 per year. It should also be noted that PCC owns the existing gymnastics equipment and therefore if the gym club relocated they would need to purchase their own equipment.

DISCUSSION

The intent of this report as well as the investigations done to date is to provide Pemberton constituents with the facts related to the projected costs of the proposed Multi-sport Recreation Facility. The following identifies various options.

1. Cost of the Facility

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



**Sodded
Playing Fields**

Sodded Soccer/Lacrosse/Football field fenced at an estimated cost of \$350,000.

- The facility would have an estimated annual debt service of \$22,000; annual net operating costs of \$20,000 with a total annual combined costs of \$42,000

Capital Costs:

	3 Court	2 Court
Multi-Sport Recreation Facility (this includes interior fixtures such as bleachers, curtains and basketball hoops)	\$4,600,000	\$3,600,000 (tentative)
Furniture, Fixtures & Equipment (funded only)	\$10,000	\$10,000
Site Servicing	\$363,720	\$363,720
Grass Soccer Field	\$400,000	\$400,000
	\$5,373,720*	\$4,373,720*

The Village has identified the maximum amount it will borrow for the recreation facility and playing field is \$4,800,000. The additional cost for paving the parking lot was not included as staff considered this to be an expense that could be budgeted over time.

At this time additional funding sources will be needed (grants, partnerships, etc.) to enable the funding of the recreation facility, site servicing and the soccer field:

	3 Court	2 Court
Capital Costs	\$5,373,720	\$4,373,720
Borrowing Capacity	\$4,800,000	\$4,800,000
	(\$573,720)	\$426,280

*Green font indicates that these are unconfirmed specifications

Operating Costs:

Initial investigations of anticipated use of local sporting groups as well as the independent school and other events has been compared to anticipated operating costs. Initial comments indicated that these estimates are somewhat optimistic, although they were only recognizing 50% of the projected use. Further there has been a question with regard to the hourly rental rate of \$75/hr. vs. an average based on the Canlan report and area rates closer to \$51/hr.

Although the conservative estimates are what were recommended by the Recreation Service, staff is concerned that the line items reflect the community centre facility (with many more services, activities as well as a much more complicated building to maintain) than the proposed multi-sport recreation facility. The Canlan study and the Hewko report both indicated that annual operating costs exclusive of borrowing would range between \$200,000-\$250,000 which is in line with the original Murphy estimates (plus the annual cost to borrow was \$282,000) of annual operating being \$532,000.

This is quite different from the estimates provided by the Recreation Service where the operating budget projections are closer to \$800,000. The differential is likely due to the understanding of the complexity of the building, and that the Recreation Service has considered a standalone operation. It is not the intent that this service be standalone also, the level of supervision in a multi-sport facility is likely different from the community centre.

Various operation budgets will be provided to Council for review at the meeting. It is the intent that staff further investigates the cost of field house operations elsewhere in the Lower Mainland. It should be noted, however, that both Hewko and Canlan have been directly involved in the planning, development and operations of similar facilities.

DISCUSSION

The following is provided for Council's and community's information.

COMMUNICATIONS

A public consultation and communications program has recently been initiated as outlined in the May 13, 2014 staff report. It is anticipated that the necessary information will be available no later than May 26th, being days prior to the referendum. There is also a Public Meeting scheduled for June 2nd as well as other outreach opportunities including Coffee with Council, Have Your Say website, and the Village's website. The outreach will be advertised in the newspaper, ENEWS, May edition of the Pemberton Page and roundabout sign.

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 \$282,000. The operating deficit range will be presented to Council at their May 20th meeting.

LEGAL CONSIDERATIONS

There are no legal considerations at this time.

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 the Committee of the Whole receive the May 20, 2014 Multi-sport Recreation Centre and Soccer Field Development and Supplemental Information Report, for information.

Respectfully submitted,



Caroline Lamont
Manager of Development Services

CHIEF ADMINISTRATIVE OFFICER REVIEW

Daniel Sailland, Chief Administrative Officer

Attachments:

- Appendix A – MOU for Fieldhouse (Sunstone, The Hill Academy and Village)*
- Appendix B – Village Borrowing*
- Appendix C – Recreate Recreation Tax Calculator*

MEMORANDUM OF UNDERSTANDING
LEADING TO A SCHOOL AND RECREATION CENTRE
BETWEEN
VILLAGE OF PEMBERTON,
SUNSTONE RIDGE DEVELOPMENTS LTD.
AND HILL CANADA INC.

THIS MEMORANDUM OF UNDERSTANDING is dated for reference the 15th day of October, 2013,

BETWEEN:

THE VILLAGE OF PEMBERTON, a municipal corporation under the *Local Government Act*, RSBC 1996, c. 323, and having offices at Box 100, 7400 Prospect Street, Pemberton, British Columbia, V0N 2L0
(the "**Village**")

AND:

SUNSTONE RIDGE DEVELOPMENTS LTD., a business incorporated under the *Business Corporations Act*, SBC 2002, c. 57, under number BC0857673 and having a registered office at 14185 Rio Place, Surrey, British Columbia, V3S 0L2
(**"Sunstone"**)

AND:

HILL CANADA INC., having offices at The Sports Village, 2600 Rutherford Road, Vaughan, Ontario, Canada, L4K 5R1
(**"Hill"**)

WHEREAS:

- A. Sunstone is the registered owner of the lands and premises located at 1835 Highway 99 Pemberton and legally described as PID: 027-950-191, Lot 2, District Lot 211, Lillooet District, EPP1353 (the "**Sunstone Lands**");
- B. Sunstone has successfully made application to the Agricultural Land Commission and has approval to permit the construction of a proposed school (the "**School**") on a portion of the Sunstone Lands (the "**School Site**") as shown on the plan attached hereto as Schedule A as a non-farm use within the Agricultural Land Reserve in accordance with section 25 of the Agricultural Land Commission Act (Resolution #255/2011);
- C. Hill currently operates a first class high school academic and athletic program in Ontario and wants to operate a similar program at a new boarding school campus to be built on the Sunstone Lands;
- D. The Village is the lessee of certain lands and premises as shown on the plan attached hereto as Schedule B and located on a portion of land located south of the CN Rail Line {00259969; 2}

on the east side of Pemberton Farm Road East which form part of the property legally described as PID: 028-961-072, Part of Lot 4, District Lot 211 Lillooet District, Plan EPP21848 (the “**Village Lands**”);

- E. The Village has successfully made application to the Agricultural Land Commission and has approval to permit the construction of a proposed recreation centre (the “**Facility**”) on the Village Lands as a non-farm use within the Agricultural Land Reserve in accordance with section 25 of the *Agricultural Land Commission Act* (Resolution #235/2013).
- F. The Village has an option to purchase (the “**Option**”) the Village Lands and it now intends to exercise the Option to purchase the Village Lands for ten dollars (\$10.00);
- G. Sunstone, the Village and Hill (collectively, the “**Parties**”) see a mutual benefit to working together jointly and developing a framework for collaborating and coordinating their collective expertise and resources in the design, financing, construction, operation and use of a new Facility on the Village Lands and a new School on the School Site to respond to community needs and promote educational, recreational, social and economic opportunities within the community; and
- H. The Parties agree that this Memorandum of Understanding (“**MOU**”) is not binding, but by signing the MOU the parties indicate their acceptance of the principles and business terms contained herein and are willing to work together to achieve their mutual goals and objective with respect to the successful establishment and functioning of a School and Facility.

NOW THEREFORE this Memorandum of Understanding witnesses that the Parties desire to proceed as follows:

1. Definitions

In this MOU, unless otherwise defined, the following words and phrases shall have the following meanings:

- (a) “**Accepted Cost Projection**” means the Project cost projection prepared by the Project Team and accepted by the Parties as the cost projection for the Facility and, if applicable, the School;
- (b) “**Accepted Preliminary Design**” means the design submitted to the Parties by the Project Team and accepted by the Parties as the design for the Facility;
- (c) “**Facility**” has the meaning ascribed in paragraph E;

- (d) “**Project**” means the design, financing and construction of the proposed Facility on the Village Lands;
- (e) “**Project Budget**” means the budget approved by the Parties for the Preliminary Design of the Facility;
- (f) “**Project Team**” means the team of employees, consultants and professionals assembled by each of the Parties to prepare the Accepted Cost Projection and Accepted Preliminary Design;
- (g) “**School**” has the meaning ascribed in paragraph B;
- (h) “**School Site**” means that portion of the Sunstone Lands on which the proposed School will be located and as identified in Schedule A;
- (i) “**Sunstone Lands**” means the lands described in paragraph A above; and
- (j) “**Village Lands**” means the lands described in paragraph D above.

2. Schedules

The following Schedules are attached to and incorporated into this MOU:

- Schedule A – School Site;
- Schedule B– Village Lands; and
- Schedule C – Facility Features and Amenities.

3. Village Obligations. In connection with this MOU, the Village agrees to use its best efforts to do the following:

- (a) acquire the Village Lands as registered owner, in accordance with terms of the Lease Agreement and the Option between Nellie Den Duyf and the Village dated July 12, 2012;
- (b) upon acquisition of the Village Lands, to subdivide the Village Lands in accordance with all statutory requirements;
- (c) confirm its sources of funding and preliminary budget for the Project;
- (d) confirm the key individuals and non-financial resources it can contribute to the Project Team and the Project which will also focus on the partnering uses and mutually beneficial links that exist with a neighbouring School;
- (e) confirm its functional requirements for the Facility which will help form the basis of the Preliminary Design and Budget in section 6 below;
- (f) confirm the timelines for electoral approval and other statutory obligations for the Project;
- (g) consider adopting the rezoning and issuing the permits necessary to carry out the intentions of the Parties under this MOU;
- (h) jointly develop a design, build, finance and operate agreement with Sunstone and Hill for the development and operation of a joint use Facility on the Village Lands; and
- (i) do all of the foregoing on or before February 28, 2014.

4. Sunstone Obligations. In connection with this MOU, Sunstone agrees to use its best efforts to do the following:

- (a) jointly develop a design, build, finance and operate agreement with the Village and Hill for the development and operation of a joint use Facility on the Village Lands;
- (b) confirm its sources of funding and preliminary budget for the design, construction and operation of the School and Facility;
- (c) confirm the key individuals and non-financial resources it can contribute to the Project Team and the design, construction and operation of the School and Facility;
- (d) confirm its functional requirements for the Facility which will help form the basis of the Preliminary Design and Budget in section 6 below; and
- (e) do all of the foregoing on or before February 28, 2014.

5. Hill's Obligations. In connection with this MOU, Hill agrees to use its best efforts to do the following:

- (a) jointly develop a design, build, finance and operate agreement with the Village and Sunstone for the development and operation of a joint use Facility on the Village lands which will also focus on the partnering and/or joint uses and mutually beneficial links with the neighbouring School;
- (b) confirm its sources of funding and preliminary budget relevant to the design, construction and operation of the School and Facility;
- (c) confirm the key individuals and non-financial resources it can contribute to the Project Team and the design, construction and operation of the School while maintaining an additional focus on the partnering uses and mutually beneficial links that exist with a neighbouring Facility;
- (d) confirm its functional requirements for the Facility which will help form the basis of the Preliminary Design and Budget in section 6 below; and
- (e) do all of the foregoing on or before February 28, 2014.

6. Preliminary Design and Budget. As part of completing their obligations under sections 3 – 5 above, the Parties agree to use their best efforts and work collaboratively to create a preliminary design and budget for a high quality Facility that will foster existing and future uses using creative construction techniques which will support the effective and efficient use of capital and effectively address the needs and resources of each Party. The Parties further agree that:

- (a) a Project Team shall be established to oversee the preliminary design and budgeting process which shall be comprised of key individuals of each of the

Parties with the process resulting in an Accepted Cost Projection and an Accepted Preliminary Design for the Facility;

- (b) the Parties shall work collaboratively to ensure each other's legal and or legislative timelines are met;
- (c) the Facility will include those features and amenities detailed in Schedule C;
- (d) the preliminary design , construction and budgeting of the Facility shall be publicly tendered; and
- (e) the preliminary design and budgeting for the Facility shall be completed by January 10, 2014.

7. Further Legal Agreements. After completion of the preliminary design and budgeting detailed in section 6 above, the applicable Parties will negotiate and enter into legal agreements for the design, financing, construction, ownership, occupation, use, operation and maintenance of the Facility (the "**Agreements**"). The Parties agree to use their best efforts to complete negotiations and execute the Agreements by February 28, 2014 with the Agreements to include the following provisions:

- (a) Design plans confirmed by January 10, 2014;
- (b) Financing plans confirmed by May 09, 2014;
- (c) Construction plans confirmed by May 30, 2014;
- (d) Ownership arrangements confirmed by February 28, 2014;
- (e) Occupation and Use plans confirmed by February 28, 2014;
- (f) Operation and Maintenance plans confirmed by February 28, 2014; and
- (g) Completion date: May 30, 2015.

9. Confidentiality. This MOU and all information, records, books and data to which each Party and/or such Party's respective representatives are given access will be used by such Party solely for the purpose of performing its obligations pursuant to this MOU and, and will be treated on a confidential basis, provided that the Parties acknowledge and agree that the Village is subject to, and must comply with the *Freedom of Information and Protection of Privacy Act* (British Columbia).

10. Relationship of the Parties. Nothing contained in this MOU shall constitute or shall be deemed in any way to create an employment, agency, partnership, joint venture or other legal relationship between the Parties.

11. Law Applicable. This MOU is to be construed in accordance with and governed by the laws applicable in the Province of British Columbia.

12. Village's Statutory Duties. Nothing contained or implied in this MOU shall fetter in any way the discretion of the Village or the Council of the Village. Further, nothing contained or

implied in this MOU shall affect the Village's rights, powers, duties or obligation in the exercise of its functions pursuant to the *Community Charter* or the *Local Government Act*, as amended or replaced from time to time, or act to fetter or otherwise affect the Village's discretion, and the rights, powers, duties and obligations of the Village under all public and private statutes, by-laws, orders and regulations, which may be, if the Village so elects, as fully and effectively exercised as if this MOU had not been executed and delivered by each party to the other.

IN WITNESS WHEREOF the parties hereto have set their hands and seals as of the day and year first above written.

THE VILLAGE OF PEMBERTON

By: _____
Mayor

By: *[Signature]*
Corporate Officer



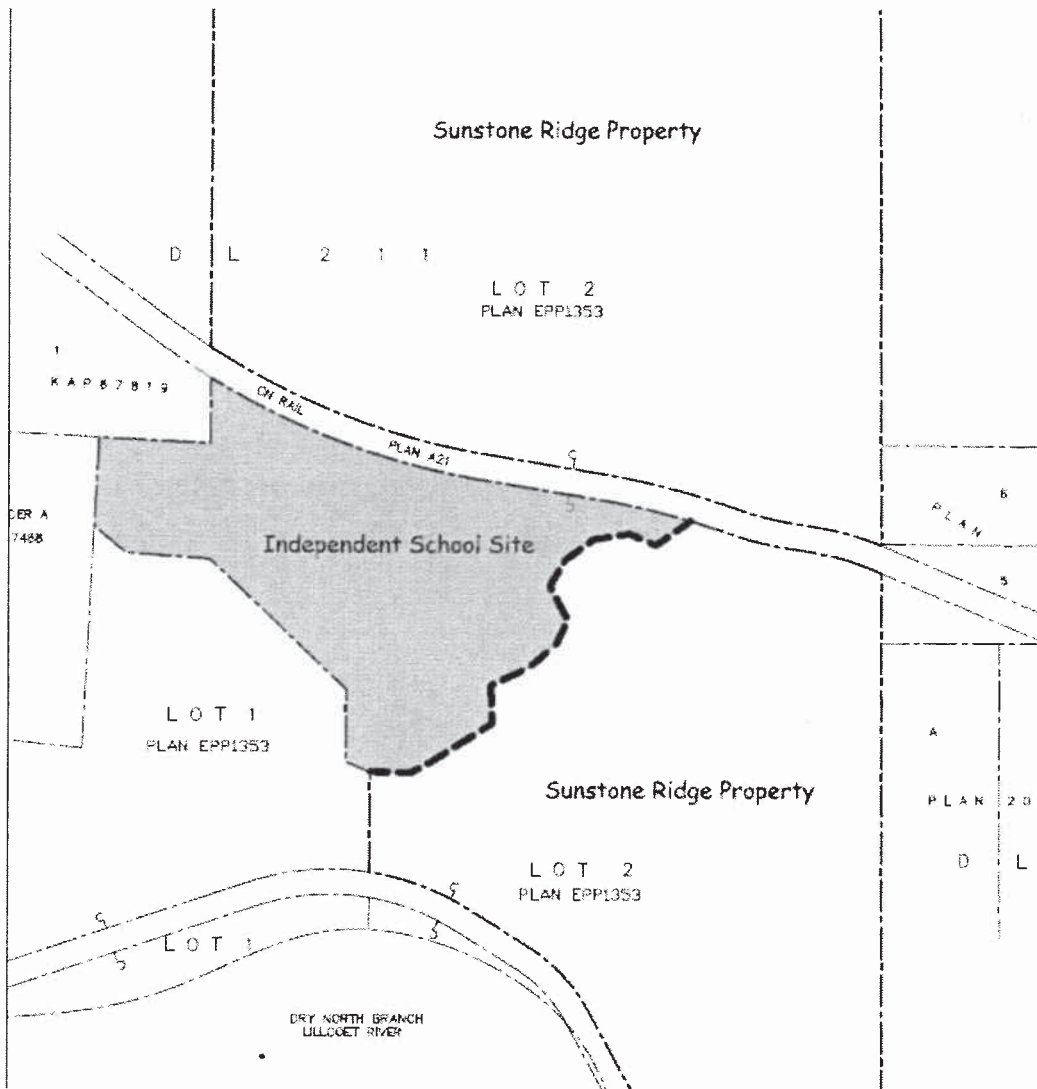
SUNSTONE RIDGE DEVELOPMENTS LTD.

By: *[Signature]*
Authorized Signatory

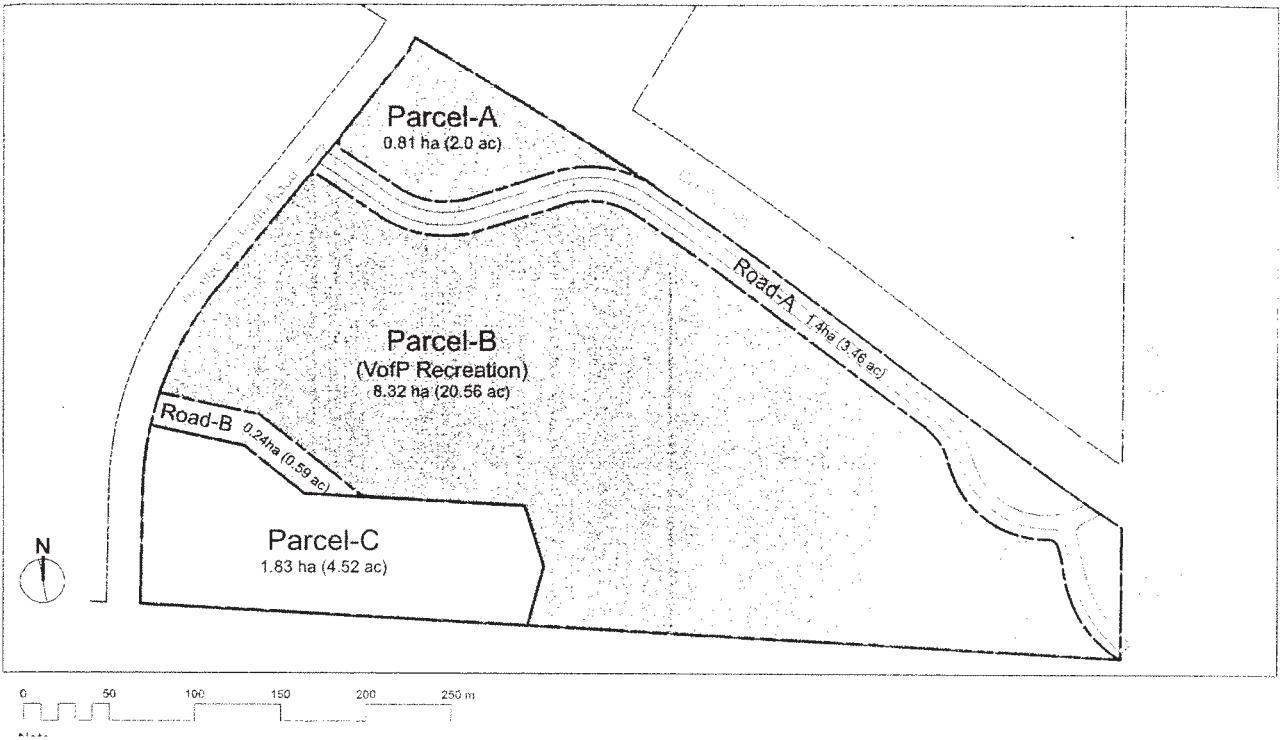
THE HILL ACADEMY

By: *[Signature]*
Authorized Signatory

**SCHEDULE A
SCHOOL SITE**



**SCHEDULE B
VILLAGE LANDS**



SCHEDULE C
FACILITY FEATURES AND AMENITIES

- Lobby
- Vestibule
- Vending Alcove
- Concession/Storage
- Administration Office
- Private Offices
- Seating Area
- Storage
- Public Washrooms
- Changing / locker rooms
- Indoor Field Surface - 170' X 75' – Soccer, Lacrosse, football, etc.
- Basketball/Volleyball – regulation Courts – 30' X 60'
- Badminton Court - 20' X 44'
- Gymnastics Centre - 25' X 44'
- A 5000 sq. ft. strength and conditioning room
- The capability to expand to include studios
- At least one outdoor field with plans for future artificial turf

Total Borrowing Capacity	\$8,380,000
2014/2015 Projects:	
Multi-Sport Recreation Centre & Soccer Fields	\$4,800,000
New Reservoir	\$1,200,000
Poplar Street Sewer Line Upgrade	\$270,000
*Downtown Barn	\$75,000
Remaining Borrowing Capacity end of 2015	\$2,035,000
2016/2017 Projects	
New Fire/Rescue Vehicle	\$500,000
**Remaining Borrowing Capacity end of 2017	\$1,535,000

*This will depend on the amount of additional revenue raised

Current Long Term Debt

Description	Loan Amount	Repayment Date
Bylaw #564 – Fire Truck Loan Authorization	\$235,000	19-Apr-17
Bylaw #475 – Security Issuing Bylaw (Reservoir)	650,000	01-Jun-22
Bylaw #515 – Sewer System Improvement Loan Authorization (WWTP)	2,100,000	13-Oct-25
Bylaw #580 – Loan Authorization Bylaw – Industrial Park Servicing (Sewer)	2,015,615	19-Oct-37

Current Short Term Debt

Description	Loan Amount	Repayment Date
Bylaw #747 - Accounting Software Short Term Capital Borrowing	\$100,000	27-Jan-18

Current Short Term Lease Obligations

Description	Loan Amount	Repayment Date
Bldg & Land	\$410,942	28-Oct-14
Backhoe	\$17,908	28-Nov-15
Sierra	\$11,768	28-Nov-15
Western Star	\$223,277	28-Mar-18
Bobcat	\$43,013	28-Jul-18

HOW TO USE THE TAX ESTIMATOR TO ESTIMATE YOUR ANNUAL TAX INCREASE					
1. Refer to your 2013 BC Assessment Statement (or visit http://www.bcassessment.ca) for your Assessed Property Value and Class					
2. Enter in your Assessed Value Below					
3. Estimated Tax implications are displayed under 'ANNUAL TAX INCREASE BASED ON PARTNERSHIP SCENARIOS', based on taxation class and the 4 different partner					
PLEASE NOTE:					
* The Tax Estimator is for estimating the tax implications for <u>Village of Pemberton</u> property owners only.					
** Lil'wat Nation & SLRD have been included in the tax estimator for discussion purposes only. There have been no agreements established for partnership to d					
Enter Your 2013 Assessment Here		→	\$250,000	Annual tax increase estimates are based on the population (per capita) of the Village, Lil'wat Nation & SLRD.	
Residential Class					
ANNUAL TAX INCREASE BASED ON PARTNERSHIP SCENARIOS					
Facility Type	Facility Capital & Operation Costs (inc. debt servicing)	Village Only (100%)	Village (59%) & Lil'Wat (41%)	Village (57%) & SLRD (43%)	Village(41%), Lil'Wat(28%) & SLRD(31%)
Stand Alone Single Surface Arena	\$ 731,000	\$373.73	\$220.82	\$213.02	\$153.23
Stand Alone Field House	\$ 374,000	191.21	112.81	108.99	78.40
Stand Alone Pool	\$ 1,522,000	778.13	459.10	443.53	319.03
Combined Single Surface Arena & Field House	\$ 947,000	484.16	285.65	275.97	198.50
Combined Single Surface Arena & Pool	\$ 2,243,564	1,147.03	676.75	653.81	470.28
Combined Single Surface Area, Field House & Pool	\$ 2,437,212	1,246.03	735.16	710.24	510.87
Sodded Soccer/Lacrosse/Football Field	\$ 42,000	21.47	12.67	12.24	10.52
Sodded Softball/Baseball Field	\$ 42,000	21.47	12.67	12.24	10.52
All Weather Sodded Softball/Baseball Field	\$ 142,000	72.60	42.83	41.38	35.57
Birken/Gates Lake Facility	\$ 116,000	59.31	34.99	33.81	29.06
Utilities Class					
ANNUAL TAX INCREASE BASED ON PARTNERSHIP SCENARIOS					
Facility Type	Total Cost	Village Only (100%)	Village (59%) & Lil'Wat (41%)	Village (57%) & SLRD (43%)	Village(41%), Lil'Wat(28%) & SLRD(31%)
Stand Alone Single Surface Arena	\$ 731,000	\$2,242.37	\$1,324.93	\$1,278.15	\$919.37
Stand Alone Field House	\$ 374,000	1,147.26	676.88	653.94	470.38
Stand Alone Pool	\$ 1,522,000	4,668.79	2,754.59	2,661.21	1,914.20
Combined Single Surface Arena & Field House	\$ 947,000	2,904.96	1,713.92	1,655.83	1,191.03

Combined Single Surface Arena & Pool	\$ 2,243,564	6,882.21	4,060.50	3,922.86	2,821.71
Combined Single Surface Area, Field House & Pool	\$ 2,437,212	7,476.23	4,410.98	4,261.45	3,065.26
Sodded Soccer/Lacrosse/Football Field	\$ 42,000	128.84	76.01	73.44	63.13
Sodded Softball/Baseball Field	\$ 42,000	128.84	76.01	73.44	63.13
All Weather Sodded Softball/Baseball Field	\$ 142,000	435.59	257.00	248.29	213.44
Birken/Gates Lake Facility	\$ 116,000	355.84	209.94	202.83	174.36

Light Industry Class					
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ANNUAL TAX INCREASE BASED ON PARTNERSHIP SCENARIOS

Facility Type	Total Cost	Village Only (100%)	Village (59%) & Lil'Wat (41%)	Village (57%) & SLRD (43%)	Village(41%), Lil'Wat(28%) & SLRD(31%)
Stand Alone Single Surface Arena	\$ 731,000	\$1,270.63	\$750.77	\$724.26	\$520.96
Stand Alone Field House	\$ 374,000	650.09	383.10	370.55	266.54
Stand Alone Pool	\$ 1,522,000	2,645.55	1,560.88	1,507.97	1,084.68
Combined Single Surface Arena & Field House	\$ 947,000	1,646.08	971.19	938.27	674.90
Combined Single Surface Arena & Pool	\$ 2,243,564	3,899.78	2,300.87	2,222.88	1,598.91
Combined Single Surface Area, Field House & Pool	\$ 2,437,212	4,236.38	2,499.47	2,414.74	1,736.92
Sodded Soccer/Lacrosse/Football Field	\$ 42,000	73.01	43.07	41.61	35.77
Sodded Softball/Baseball Field	\$ 42,000	73.01	43.07	41.61	35.77
All Weather Sodded Softball/Baseball Field	\$ 142,000	246.83	145.63	140.69	120.95
Birken/Gates Lake Facility	\$ 116,000	201.63	118.96	114.93	98.80

Business/Commercial Class					
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ANNUAL TAX INCREASE BASED ON PARTNERSHIP SCENARIOS

Facility Type	Total Cost	Village Only (100%)	Village (59%) & Lil'Wat (41%)	Village (57%) & SLRD (43%)	Village(41%), Lil'Wat(28%) & SLRD(31%)
Stand Alone Single Surface Arena	\$ 731,000	\$840.89	\$496.85	\$479.31	\$344.77
Stand Alone Field House	\$ 374,000	430.22	253.83	245.23	176.39
Stand Alone Pool	\$ 1,522,000	1,750.80	1,032.97	997.96	717.83
Combined Single Surface Arena & Field House	\$ 947,000	1,089.36	642.72	620.94	446.64
Combined Single Surface Arena & Pool	\$ 2,243,564	2,580.84	1,522.69	1,471.08	1,058.93
Combined Single Surface Area, Field House & Pool	\$ 2,437,212	2,803.59	1,654.12	1,598.05	1,149.47
Sodded Soccer/Lacrosse/Football Field	\$ 42,000	48.32	28.51	27.54	23.68
Sodded Softball/Baseball Field	\$ 42,000	48.32	28.51	27.54	23.68
All Weather Sodded Softball/Baseball Field	\$ 142,000	163.35	96.38	93.11	80.04

Birken/Gates Lake Facility	\$ 116,000	133.44	78.53	76.06	65.39
Recreation/Non-Profit Class					
		ANNUAL TAX INCREASE BASED ON PARTNERSHIP SCENARIOS			
Facility Type	Total Cost	Village Only (100%)	Village (59%) & Lil'Wat (41%)	Village (57%) & SLRD (43%)	Village(41%), Lil'Wat(28%) & SLRD(31%)
Stand Alone Single Surface Arena	\$ 731,000	\$373.73	\$220.82	\$213.02	\$153.23
Stand Alone Field House	\$ 374,000	191.21	112.81	108.99	78.40
Stand Alone Pool	\$ 1,522,000	778.13	459.10	443.53	319.03
Combined Single Surface Arena & Field House	\$ 947,000	484.16	285.65	275.97	198.50
Combined Single Surface Arena & Pool	\$ 2,243,564	1,147.03	676.75	653.81	470.28
Combined Single Surface Area, Field House & Pool	\$ 2,437,212	1,246.03	735.16	710.24	510.87
Sodded Soccer/Lacrosse/Football Field	\$ 42,000	21.47	12.67	12.24	10.52
Sodded Softball/Baseball Field	\$ 42,000	21.47	12.67	12.24	10.52
All Weather Sodded Softball/Baseball Field	\$ 142,000	72.60	42.83	41.38	35.57
Birken/Gates Lake Facility	\$ 116,000	59.31	34.99	33.81	29.06
Farm Class					
		ANNUAL TAX INCREASE FOR VILLAGE RESIDENTS			
Facility Type	Total Cost	Village Only (100%)	Village (59%) & Lil'Wat (41%)	Village (57%) & SLRD (43%)	Village(41%), Lil'Wat(28%) & SLRD(31%)
Stand Alone Single Surface Arena	\$ 731,000	\$373.73	\$220.82	\$213.02	\$153.23
Stand Alone Field House	\$ 374,000	191.21	112.81	108.99	78.40
Stand Alone Pool	\$ 1,522,000	778.13	459.10	443.53	319.03
Combined Single Surface Arena & Field House	\$ 947,000	484.16	285.65	275.97	198.50
Combined Single Surface Arena & Pool	\$ 2,243,564	1,147.03	676.75	653.81	470.28
Combined Single Surface Area, Field House & Pool	\$ 2,437,212	1,246.03	735.16	710.24	510.87
Sodded Soccer/Lacrosse/Football Field	\$ 42,000	21.47	12.67	12.24	10.52
Sodded Softball/Baseball Field	\$ 42,000	21.47	12.67	12.24	10.52
All Weather Sodded Softball/Baseball Field	\$ 142,000	72.60	42.83	41.38	35.57
Birken/Gates Lake Facility	\$ 116,000	59.31	34.99	33.81	29.06