

DISCUSSION

On January 14, 2014, the Manager of Development Services performed an overview of the outstanding requirements of the Pemberton and Area Community Centre Development Permit and provided the following status listing:

Above Ground Servicing

- | | |
|--|--|
| ▫ Sidewalk from Centre to parking area | Completed |
| ▫ Pave pull out in front of Centre | Completed |
| ▫ 2nd lift of asphalt on Cottonwood | Completed |
| ▫ Delineate parking spaces | Incomplete |
| ▫ Pave parking lot apron | Completed, however, recent snow/thaw has indicated resulting drainage issues |

Landscaping

- | | |
|-------------------------------|---|
| ▫ Drop off area island | Incomplete - The island was finished in attractive rock work, however, there does not appear to be any visible landscaping. The Fire Department would allow landscaping that does not hide or hinder the use of the hydrant, |
|-------------------------------|---|

- | | |
|----------------------------------|-----------|
| ▫ Landscaping around parking lot | Completed |
|----------------------------------|-----------|

Remove electrical building

Incomplete

Signage

Completed

Completed

Youth Centre Painting

Completed - Done by Village

Improving Trail Connection through Wuschke property

Water Feature

Although it does not appear the water feature was installed, the area has been appropriately landscaped as not to deter from the appearance of the facility

The Manager of Development Services recently received comments from the Manager of Recreation Services regarding the outstanding items:

- Delineation of the parking spaces:
 - Will take place in the spring with the assistance of the Village's Public Works Department as agreed to by all parties.
- Drop off area island landscaping:
 - Recreation Services has confirmed that there is no planned landscaping around the hydrant island due to the change in size (not approved by Village) from original plan. The existing island only allows space for minimal plantings which is likely problematic as there no irrigation to the island.
 - Recreation Services has advised that "...from a functional standpoint it has been working well as numerous cars are able to use this area as a drop off zone for children attending programs in the facility. It also provides sufficient space during winter months when snow accumulates and it is easy for the contractor to clear the space with his machine.

- Removal of the electrical building:
 - “(SLRD/Recreation) Staff are not aware of conversations regarding removal of this building. It was repainted and it currently holds the light timer system for the parking lot.”

Staff would like Council’s comment on the drop off island landscaping and the removal of the electrical building (as these items are currently part of the Development Permit). The Manager of Development Services is concerned with the lack of landscaping in the drop off area, specifically around the hydrant; however, there is no issue with not removing the electrical building, as works have been done to improve the esthetics of the building, provided Council is agreeable.

COMMUNICATIONS

Following the public consultation leading up to the Recreation Facilities Implementation Plan, there was a strong request from in the Recreate Recreation questionnaire that more detail regarding the financial status of the Community Centre be provided in a public form (or information).

Although this report is an initial step in this process, the Village would like to continue with this effort and work more directly on the impacts of the facility’s capital and ongoing costs in the future. This request was presented at the January 13th PVUS meeting.

IMPACT ON BUDGET, POLICY, STAFFING

The total expended to date, at December 1, 2013, was \$175,848.46, which results in an unexpended balance of approximately \$9,000 remaining in the fund which will be carried over to 2014. A more detailed schedule of expenditures is shown in Appendix A.

The Community Centre Parcel Tax Bylaw was passed in 2013 for a two (2) year term, calculated on \$150.00 per parcel. As such, \$184,800 has been included in the 2014 the provisionary budget and will also be brought forward in the 2014 – 2018 Five Year Financial Plan.

LEGAL CONSIDERATIONS

There are no legal considerations at this time.

ALTERNATIVE OPTIONS

There are no alternative options for consideration at this time.

POTENTIAL GOVERNANCE CONSIDERATIONS

Providing funds to complete the capital improvements at the Community Centre meets with Strategic Priority Two (2) by being fiscally responsible and Strategic Priority Three (3) by delivering the highest quality level of municipal services within the scope of our resources.

RECOMMENATION

THAT the report be received for information.

Attachments:

Appendix A – Community Centre Parcel Tax Expenditure Summary

Nikki Gilmore
Manager of Finance

CHIEF ADMINISTRATIVE OFFICER REVIEW

Daniel Sailland, Chief Administrative Officer

APPENDIX A

Village of Pemberton
 Community Centre Parcel Tax Expenditures
 as at December 31, 2013

DETAILS	Project Units	BUDGET	EXPENDED TO DATE	REMAINING BALANCE
Roadwork	1	\$ 118,250.00	(\$111,109.36)	\$7,140.64
Registration Software	1	33,000.00	(375.00)	32,625.00
REC Kitchen	1	1,200.00	(5,415.82)	(4,215.82)
Workstations	1	2,250.00	0.00	2,250.00
Community Kitchen	1	6,100.00	(1,651.82)	4,448.18
Equipment	1	3,350.00	(2,000.00)	1,350.00
*Bear Proof Garbage Containers	1	6,465.00	0.00	6,465.00
Fitness Equipment	1	46,400.00	(55,296.46)	(8,896.46)
Totals		\$ 217,015.00	(\$175,848.46)	\$ 41,166.54
Actual Parcel Tax Collection:		184,800.00		
Expended to Date		(175,848.46)		
Remaining Balance per Parcel Tax Collection:		\$ 8,951.54		

*Bear Proof Bins are lease to own \$2,000 cost