

RM of MacDonald Local Improvement Plan - Public Hearing

New Facility Information Presentation



Presentation by the
LA SALLE COMMUNITY CENTRE
January 25, 2010



Information Session Agenda

- New Facility Planning to Date
- RInC Application
- Project Rationale
- Project Description
- Project Costs / Funding
- Project Benefits
- Recreation & Social Activities
- Most Frequent Questions from Information Sessions



New Facility Planning to Date

- **Pre-2006** – Facilities upgrades / new structures considered for years as well as previous fundraising
- **2006** – Recreation Facility Study (University of Manitoba)
- **2008** – Business Plan completed for New Facility
- **2009** – Application to the Build Canada Fund Infrastructure Grant
- **2009** – Detailed cost estimate completed for new facility
- **2009** – Application to Recreation Infrastructure Canada (RInC) Program
- **Present** – Conceptual Plans & Feasibility Study (in progress)



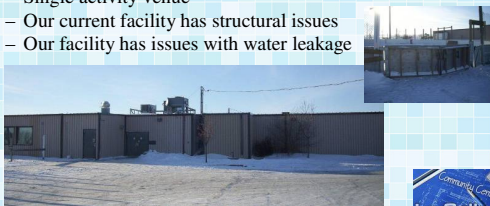
RInC Application

- **Recreational Infrastructure Canada Program Grant**
 - Part of Canada's Economic Action Plan administered through Western Economic Diversification Canada
- **Applicable Facilities:**
 - Improvements or additions
 - Includes: gymnasias, fitness centres, sports fields, multi-purpose physical recreation facilities
- **Funding for up to 1/3 project cost, to a maximum of \$1,000,000**
- **Projects must be complete by March 2011**



Project Rationale

- **Why do we need a new Community Centre?**
 - Our current facility usage is being maximized, but still falls short of our community needs
 - Single activity venue
 - Our current facility has structural issues
 - Our facility has issues with water leakage



Project Rationale

- **Why do we need a new Community Centre?**
 - Our facility has, in the past, had issues with mold
 - Our current facility is very inefficient to heat
 - Our current facility is in the later stages of its life and there are major portions that are no longer repairable

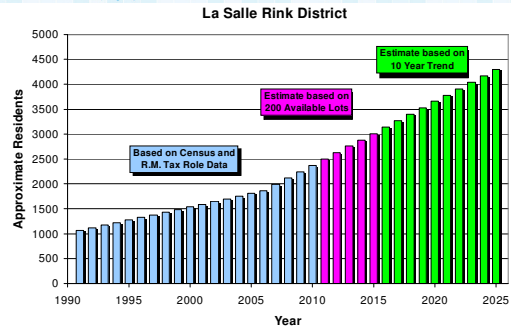


Project Rationale Population Growth

- Population Growth in La Salle Rink District
 - **2006 Recreation Study**
Population increase of approx. 37% between the years of 1991 (1,065 residents) and 2001
 - **2001 Canada Census**
496 dwellings x 3.2 (people per house) = 1,587 residents
 - **2006 Canada Census**
689 dwellings x 3.2 (people per house) = 1,862 residents
 - **2010 R.M. Tax Roll**
741 dwellings x 3.2 (people per house) = 2,371 residents



Project Rationale Population Growth



Project Rationale 2006 La Salle Recreation Study

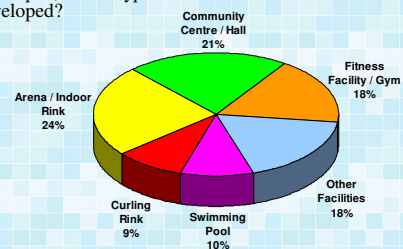
- Key Findings:
 - 68% of respondents believe that building community spirit is the main benefit of recreation in the community
 - 78% of residents support development of new and improved recreation facilities in La Salle
 - Of the people that travel outside of La Salle for recreation, 52% do it because of lack of facilities
 - 71% of people are willing to pay for a new facility through tax adjustments



Project Rationale 2006 La Salle Recreation Study

QUESTION

If Sport and Recreation Facilities were Improved and/or Developed, What Type of Facilities Would You Like to See Developed?



Project Description

- Indoor Multi-Use Facility:
 - Gymnasium (with divider wall)
 - court sports / community functions
 - Fitness Room
 - cardio / weight training
 - Secondary activity room
 - yoga / aerobics / dance / karate / etc.
 - Change rooms (indoor / outdoor)

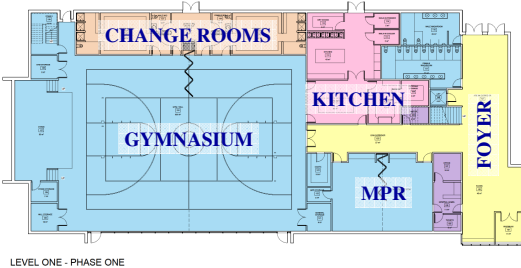


Project Description

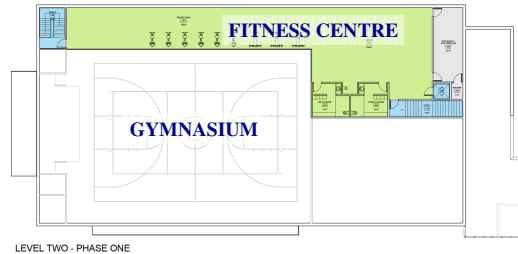
- Outdoor Improvements:
 - Outdoor ice rink
 - Provisions for tennis and basketball
 - New fastball diamond
 - Reconfiguration of football and soccer fields to fully utilize the much needed space available



Project Description Concept Design - 1st Floor Plan



Project Description Concept Design – 2nd Floor Plan

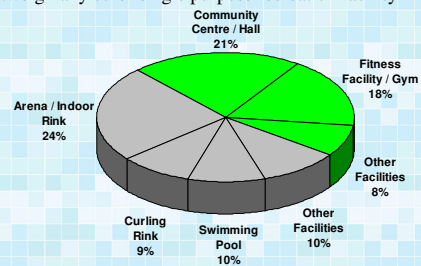


Project Description Concept Design – 3D Rendering



Project Description

- Project would satisfy 47% of the survey respondents' needs
- This will satisfy the largest variety of combined needs & outweigh any other single purpose recreation facility



Project Costs / Funding

***** COST *****

Project Cost (RInC Application)	\$3,200,000
Project Contingency	\$300,000
Total Estimated Project Cost	\$3,500,000

***** FUNDING *****

Local Fundraising Prior to 2009	\$70,000
RM of Macdonald Public Reserve	\$255,000
RInC Grant	\$1,000,000
Tax Debenture	\$2,175,000
Total Estimated Project Cost	\$3,500,000



Project Funding Tax Debenture Structure

- Based on combination of fixed fee and assessed property value
- Includes:
 - Fixed Fee of \$150.00 per Residence
 - Variable Fee based on assessed value (\$27.04 per \$100,000)
- Applies to Residential and Commercial Property only and does not apply to Agricultural Land



Project Funding Tax Debenture Structure

- For a home with a 2010 full value assessment of \$250,000 the annual estimated cost would be approximately \$217.60 subject to approval of RInC grant.
- \$400,000 = \$258.16 or \$.71 per day
- \$500,000 = \$285.20 or \$.78 per day
- \$600,000 = 312.24 or \$.86 per day



Project Funding Benefits to Tax Debenture Structure

- With a combination of fixed rate and assessed value the tax structure will be applied to every new house that is built in the La Salle rink district over the life of the debenture
- Once new homes are constructed they will start contributing their share towards the project
- **This means that as new homes contribute to the debenture, you will see your annual payments reduce each year**



Annual Operating Costs

Facility Manager/Program Coordinator at \$45,000; Additional staff support at \$18,000	\$63,000
Office expenses	\$4,000
Insurance	\$12,000
Marketing	\$3,000
Repairs and maintenance	\$20,000
Utilities	\$18,000
Communication	\$3,000
Program Supplies	\$2,000
Total Estimated Operating Cost	\$125,000

Source: Stantec (2010)



Annual Revenue Sources

Gymnasium / Hall Rental	\$30,000
MPR Rental (2 per week at \$50 avg)	\$5,200
Drop-in Use	\$1,500
Program (Indoor)	\$12,000
Fitness Centre (150 memberships at \$25 avg. adult)	\$45,000
Canteen Net Profits	\$3,000
Carnival (Winter and Summer)	\$15,000
Program (Outdoor Sport)	\$20,000
Total Estimated Revenues	\$131,700

TOTAL REVENUES GREATER THAN OPERATING COSTS

Source: Stantec (2010)



Project Benefits

- The new facility will act as the corner stone of our community providing future growth and sustainability
- Given the growing population of La Salle & the dramatic rise in fuel prices, people need access to activities & programs in our community
- This will lead to a healthier town, more activities to keep our youth engaged, and a venue for seniors events



Recreation / Social Activities

- **Recreation / Programming Opportunities**
 - Family Activities & Events
 - Young Children Activities
 - Youth Activities
 - Group Activities
 - Meeting Place
 - Community / Social Functions
 - Seniors fitness & social activities
 - Recreational sports leagues



Something that every resident can proud of



Recreation / Social Activities

• Children's Activities

- Rock and Read
- Shake, Rattle, & Roll
- Musical Story Time
- Mom and Me Fitness
- Dance Classes
(Salsa Tots / Salsa Babies)



Recreation / Social Activities

• Youth Activities

- Volleyball / Basketball Drop-in / League
- Floor Hockey Drop-in / League
- Soccer / Baseball / Football Leagues
- Martial Arts (Karate / Judo / Kickboxing)
- Clubs (4H / Brownies / Guides / Scouts)
- Dance / Yoga Classes
- Gymnastics



Recreation / Social Activities

• Adult Activities

- Volleyball and Basketball Nights/ Leagues
- Floor Hockey Nights / Leagues
- Soccer / Baseball / Football Leagues
- Badminton nights
- Dance / Zumba / Boot Camps / Yoga
- Martial Arts (Karate / Judo / Kickboxing)
- Exercise Facility



Recreation / Social Activities

• Seniors Activities

- Senior Exercise / Fitness Classes
- Darts / Cribbage / Bridge Clubs
- Walking Club
- Yoga / Dance
- Shuffle Board
- Floor Curling
- Exercise Facility



Recreation / Social Activities

• Social Activities

- Socials
- Weddings
- Meetings
- Community Carnivals
- Fall Suppers
- Clubs (Knitting / Quilting)
- Scrap Booking
- Bingo



Most Frequent Questions from Information Sessions

Question

What is the plan to complete future phases?

Answer

- Private & corporate fundraising
- Continue to apply for grants and foundations
- Consider community needs / wants for the future phases (i.e. public consultation)
 - 2006 Survey (Indoor Rink 24.1%, Pool 9.6%, Curling 9.2%)



Most Frequent Questions from Information Sessions

Question

What is the plan if the tax debenture goes through but we do not get the RInC grant?

Answer

- Proceed with project without RInC time constraints
- Current debenture covers full cost of the project
- Private & corporate fundraising



Most Frequent Questions from Information Sessions

Question

I do not want, need or care about any community centre. Keep it off my taxes as I will never benefit from it?

Answer

- Opportunities for recreation / social activities
- Increased property value
- Reduced youth crime



General Findings from Information Session

- Majority of people in attendance were in favor
- Some objections based on lack of understanding of project details or structure and method of tax debenture
- Delays to tax debenture process will eliminate project from Federal \$1,000,000 grant



Questions / Discussion



- Thank-you for your support towards a happy and healthy community
- Members of the Organizing Committee would be pleased to answer any questions that you might have regarding this great opportunity for our community

