

Swan Valley Recreation & Wellness Centre



Wildflower Photography

Presentation Overview

- Swan Valley Recreation and Wellness Centre Vision
- Overall Project Context
 - Future Site Development Potential
 - Full Facility Master Plan
- Project Delivery
 - Current Capital Funding vs. Overall Project Budget
 - Project Phasing
 - Preliminary Phase 1 Cost Estimate
- Phase 1 Details
- Operational Details
- Fundraising
- Questions and Answer Period

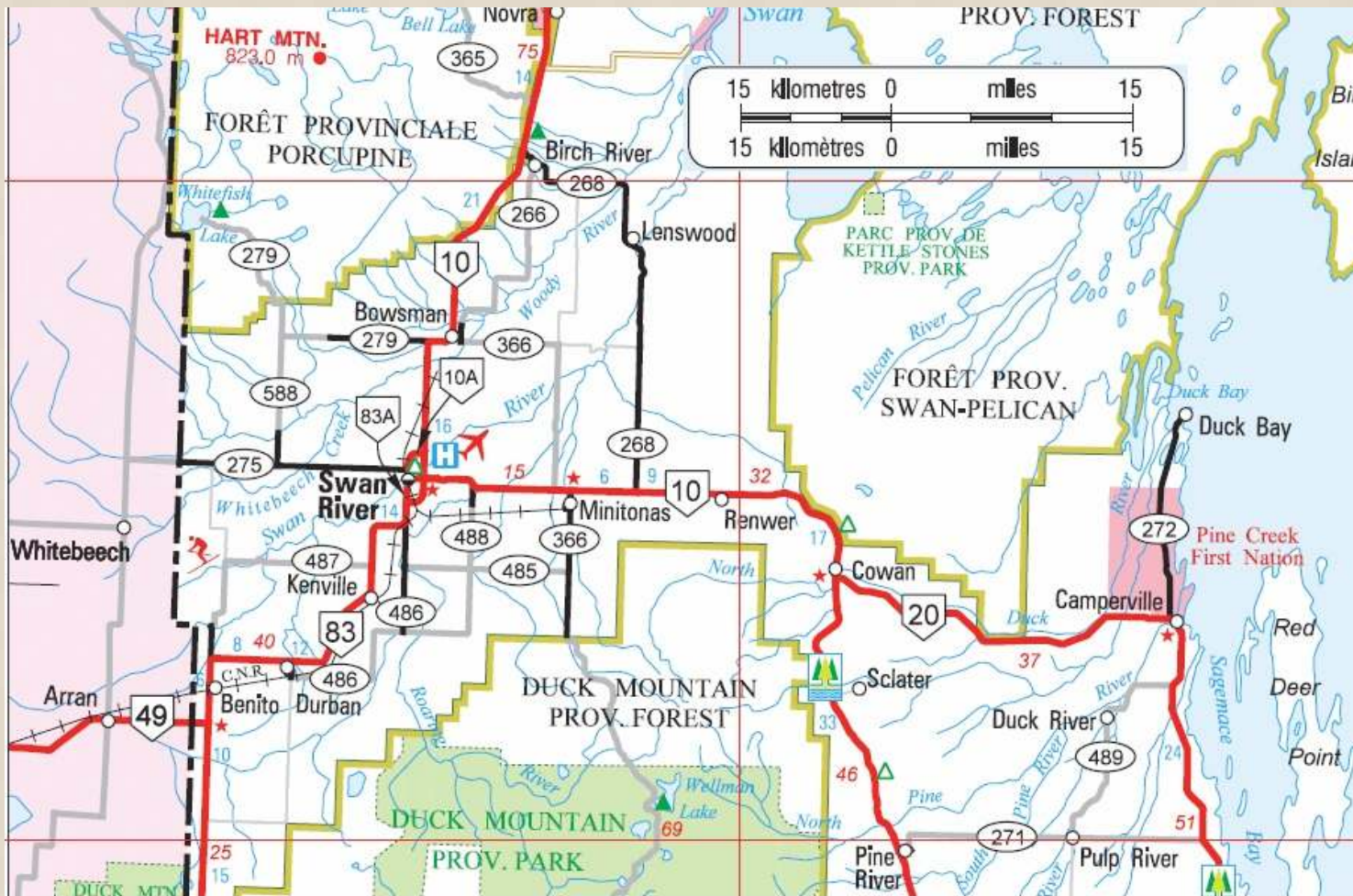
Swan Valley Recreation and Wellness Centre Vision

- To create a regional recreation and wellness centre:
 - With facility components that have the broadest possible appeal to Swan Valley residents;
 - That expands access to recreation and wellness opportunities for all Swan Valley residents with programming that compliments, but does not compete with, existing Swan Valley recreational facilities;
 - That contemplates future expansion and is therefore flexible, modular and scalable;
 - That is built to comply with the Leadership in Energy and Environmental Design (LEED) Silver standard for new construction, and;
 - That draws on the Swan Valley resource pool for labour, material, etc. to maximize the economic benefit during construction.

Swan Valley Recreation and Wellness Centre Vision

- Regional facility, meant to serve the Swan Valley communities and surrounding areas
- Centrally located and close to major travel routes
- Proximity to existing recreation facilities and Swan Valley Regional Secondary School
- Full project vision is to create a multi-purpose facility that can be used year round to promote ongoing recreation and wellness for Valley residents from ALL age groups
- Benchmark facility that respects the prominence of the site

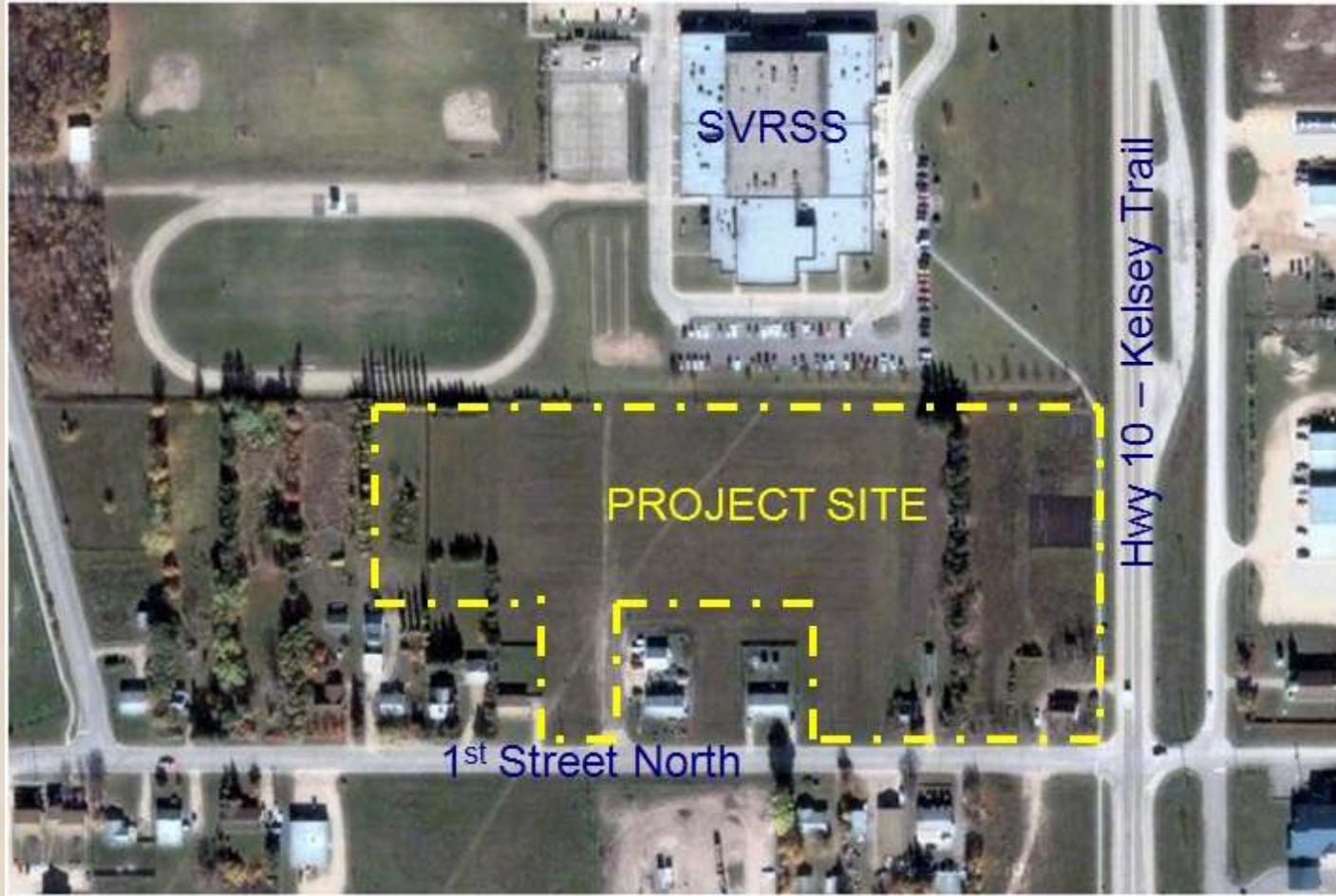
Swan Valley Region



PROJECT CONTEXT

Peter Sampson, MAA, OAA, MRAIC
Peter Sampson Architecture Studio Inc

Project Site



Potential Future Site Development

- Phase 1 positioned to allow for expansion of building to North (towards SVRSS) and West
- Preliminary interest in relocation of several Community Based health programs to the site by PRHA
- Parking can be expanded both south and west, also possibility to link lot with SVRSS parking
- Current Community Gardens to be relocated
- Potential for large future development on West end of site

health

wellness

valley

swim

play



PROJECT DELIVERY

David Poole, C.E.T., P. Eng.
Tower Engineering Group

Capital Project Funding to Date

■ Funding

- Building Canada Fund with deadline of September 30th, 2015

- Federal \$2,000,000

- Provincial \$2,000,000

- Manitoba Rural Infrastructure Fund with deadline of March 31st, 2012

- Federal \$400,000

- Provincial \$400,000

- Local Municipal Contributions

- Town of Swan River \$2,400,000

Total \$7,200,000

- LEED Silver design requirement to receive provincial funding

Project Budget

- Current funding level is VERY high relative to other Infrastructure projects
- Full Facility construction exceeds current funding level
- Construction to be completed in 2 phases
- Aquatics Facility prioritized for Phase 1 construction
 - Combined lap and leisure tank
 - 4 lane, 25m lap pool
- Phase 2 'Fieldhouse' to contain athletics components and walking track

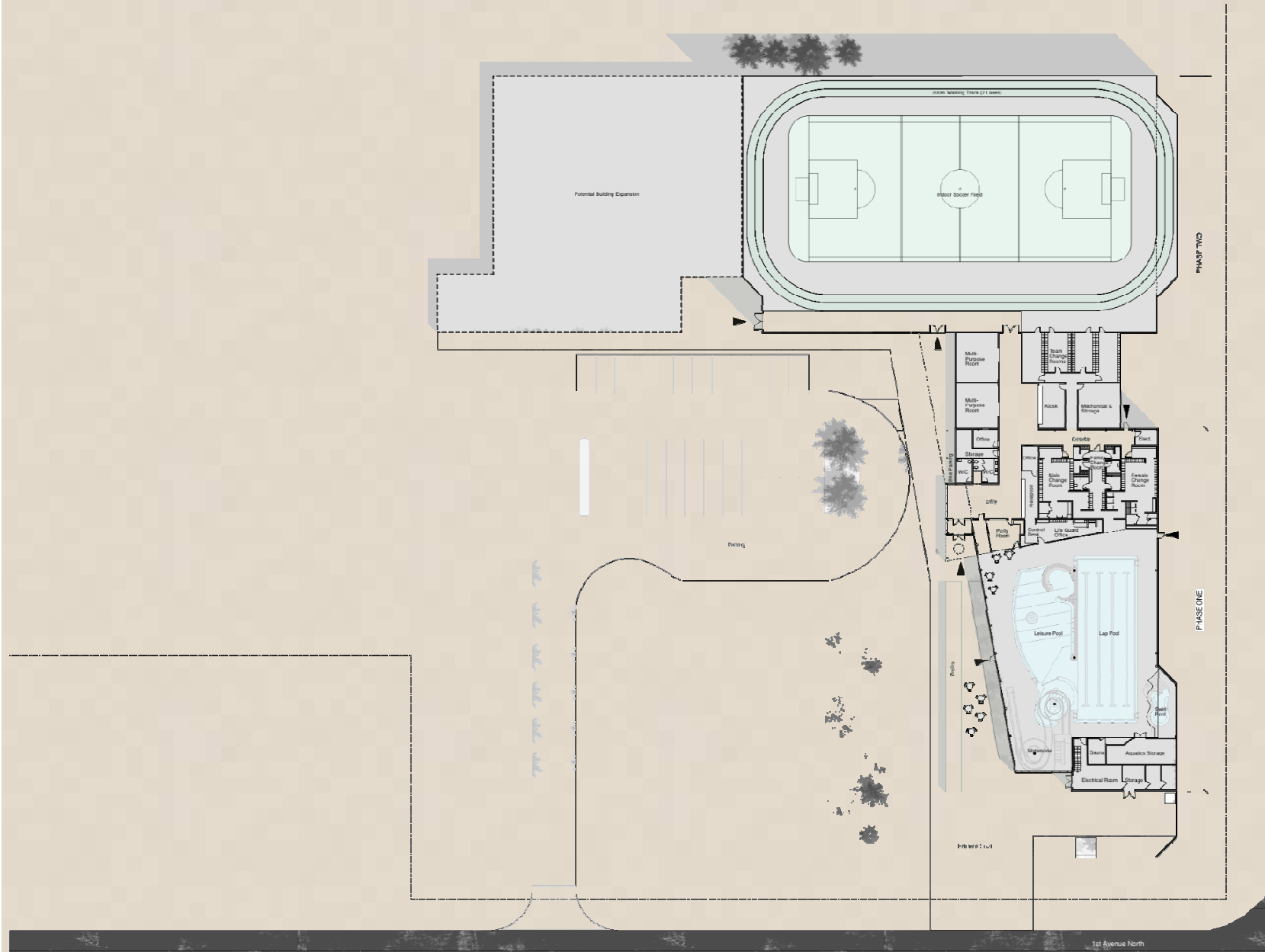
Preliminary Phase 1 Cost Estimate

- Accurate budget for Full Facility not possible until Phase 2 size, components and construction is better defined
- Anticipated overall facility budget for Phase 1 and 2 of \$12.5 to \$14 Million
- Phase 1 Cost Estimate
 - Anticipated Total Project Cost --- \$9.5 to \$10 Million
 - Includes Anticipated Construction Cost, General Contractors costs, Construction Contingency, Site Works and Professional Fees
 - Separate Prices for Swirl Pool and Waterslide
- Phase 1 Tender-ready in April, 2011

PHASE 1 DETAILS

Peter Sampson, MAA, OAA, MRAIC
Peter Sampson Architecture Studio

SVR+WC Master Plan



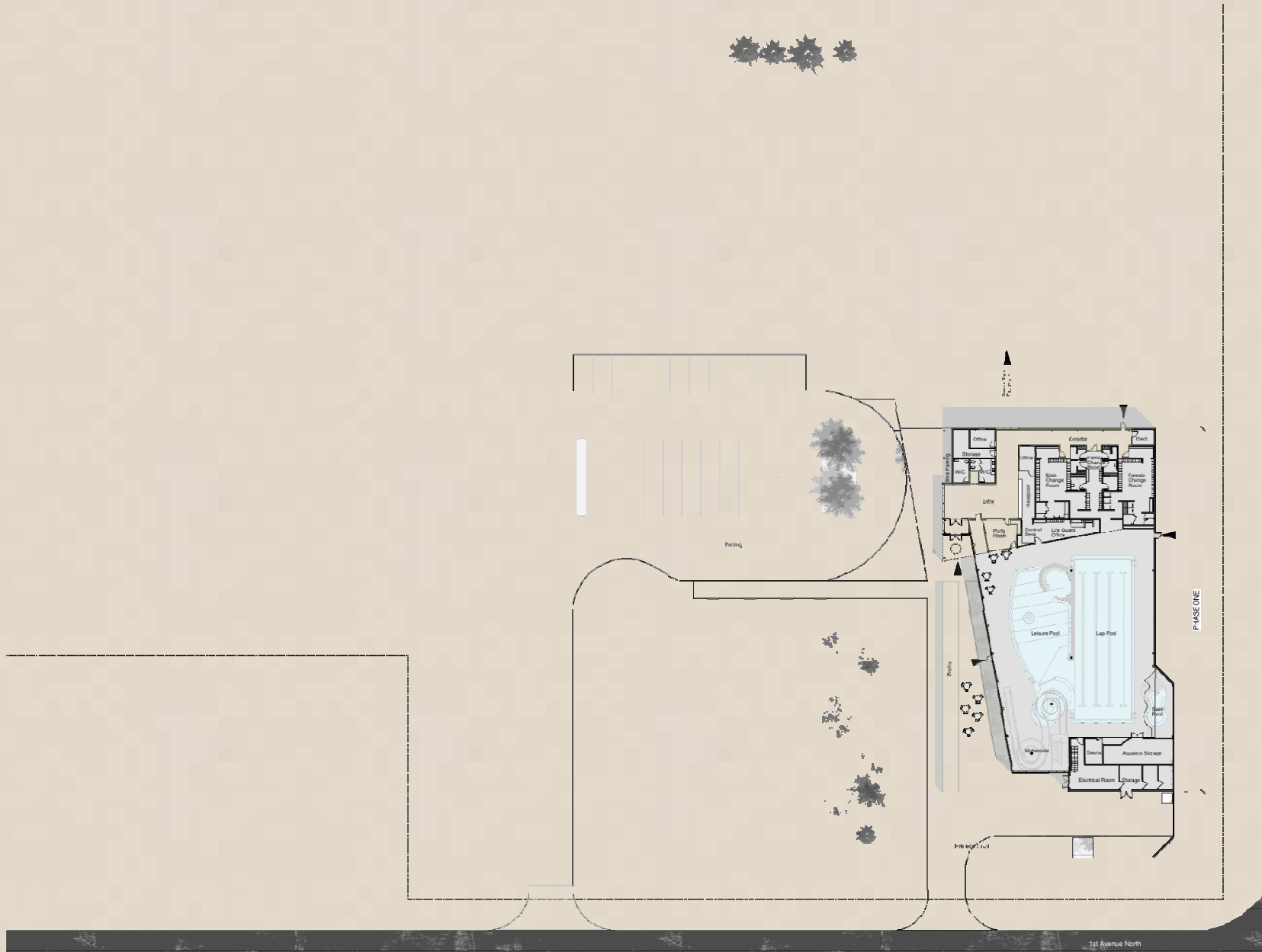
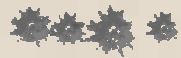
Master Site Plan

MASTER SITE PLAN

psa studio inc

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Winnipeg, MB | Tel: (204) 775-5333 | info@psastudio.com

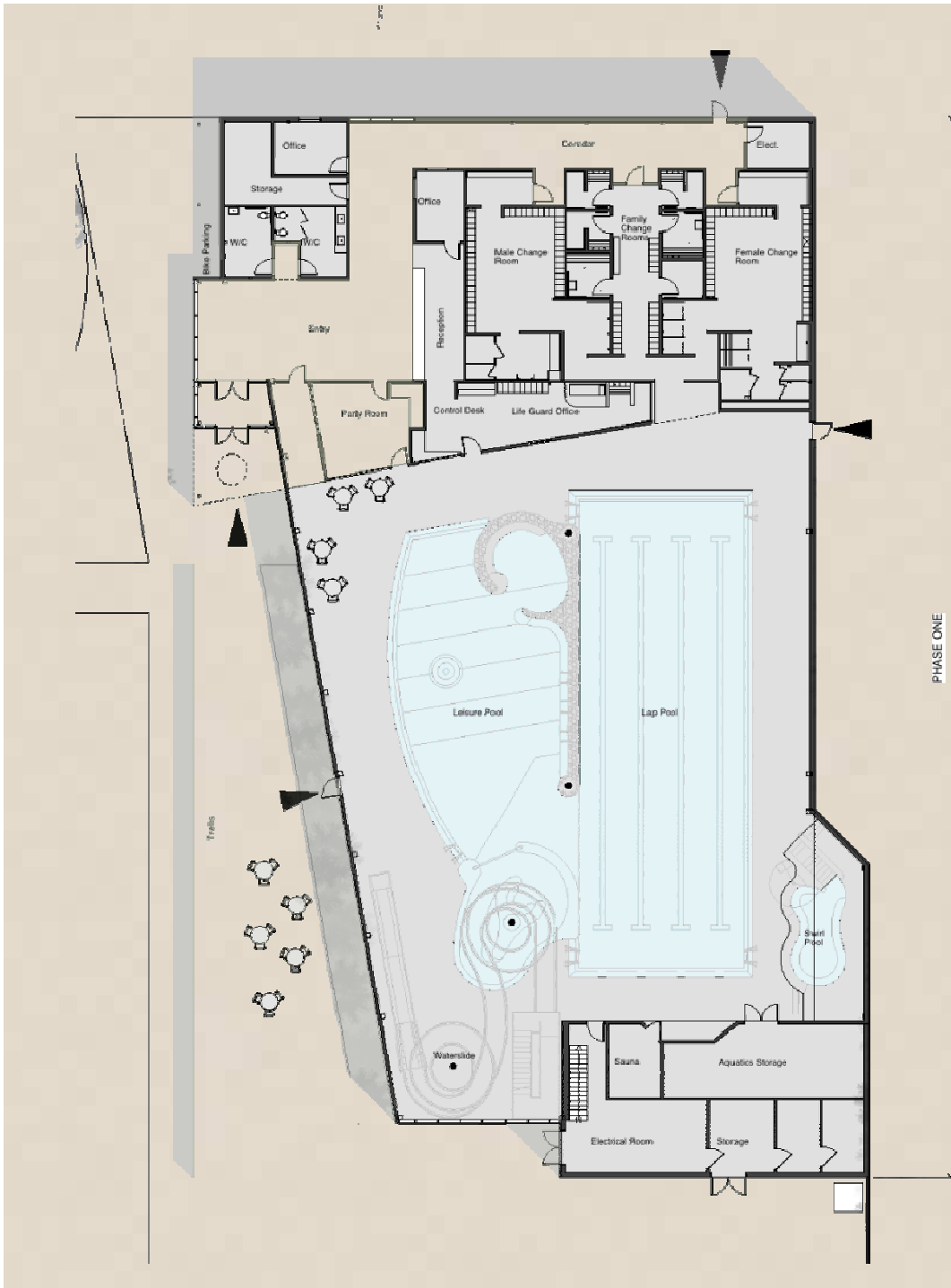
SVR+WC Phase One



Keller Thompson



PHASE ONE SITE PLAN



What does Phase 1 include?

Combined lane and leisure pool

Lap pool

4 lanes

Starting blocks

Leisure pool

Lazy River with vortex

Tots area

Numerous water features

Change rooms –

Male, Female and Family

Office space

Potential Add ons

Water slide

Swirl Pool – Hot Tub

Sauna

OPERATIONAL DETAILS

Projected Operating Costs

Revenue

Admissions Fees

Daily \$ 47,750

Annual \$ 69,000

Other Revenue

Swimming Lessons \$ 45,000

Programs \$ 18,000

Rentals \$ 92,750

Sales \$ 7,000

TOTAL \$279,250

Expenses

Wages and Benefits \$431,825

•13 Full time Equivalents

Programming \$ 49,000

•Supplies, recertification's,
training, etc

Repairs + Maintenance \$ 38,500

•Supplies

Utilities \$100,000

•Hydro, water, gas

Insurance \$ 15,000

TOTAL \$634,325

Projected Annual Deficit \$355,075

Potential Admission Fees

Fees taken from Steinbach, Yorkton, Dauphin, Portage, Melfort and The Pas

Daily

Aquatic Centre

Adult \$5.00 - \$7.00

Youth \$4.00 - \$6.50

Child \$3.00 - \$6.50

Family \$14.00 - \$26.00

Walking Track

\$2.00 - \$3.00

Annual

Aquatic Centre

Adult \$198.50 - \$430.00

Youth \$162.00 - \$297.75

Child \$144.00 - \$230.00

Family \$491.50 - \$860.00

Walking Track

\$98.70 - \$125.00

Anticipated fees for users from municipalities not contributing to operating costs will be **2.5 x the fees above.**

Example: Annual Family membership could be \$2150
($\$860 \times 2.5$) = \$2150

Town of Swan River

Capital Costs \$2,400,000

\$400,000 from Recreation Facilities Reserve

\$2,000,000 from borrowing

Borrow \$2,000,000

Annual Payment (20 years based on 7% interest) \$188,785.85

Amount will be levied over Local Improvement District 1 (all properties including Exempt)

Operating Costs:

Projected Operating Deficit \$355,000

Municipalities contribute an average of \$100/household.

Town of Swan River's Share \$180,000

How do we pay for this?

Capital

Annual Debenture Payment (20 years) based on 2010 Assessment	\$189,000 or 1.26 mills
Less Natural Gas Debenture Paid in 2010	<u>(\$ 54,000)</u> or 0.38 mill
Increase over 2010 tax	\$135,000 or 0.88 mill

Operating

	\$180,000
Less: MB Games allocation	(\$ 32,000)
Kinsmen Pool allocation	<u>(\$ 40,000)</u>
Increase in Operating Budget	\$ 108,000 or 0.95 mills

Based on 2010 Assessment/Mill Rate increase of : 1.83 mills

How does this apply to me?

- Example on how to calculate the increase for your property:

Portioned Assessment x 0.00183 mills = Increase in taxes

- Examples of various Portioned Assessment Amounts and the impact in Dollars

Portioned Assessment	Mills	Tax Increase
24,850	1.83	\$45.48
36,230	1.83	\$66.30
61,650	1.83	\$112.82
85,280	1.83	\$156.07
112,730	1.83	\$206.29
142,480	1.83	\$260.74

Sample Tax Notice



TOWN OF SWAN RIVER
 BOX 879 SWAN RIVER, MANITOBA R0L 1Z0
 PHONE: (204) 734-4586 FAX: (204) 734-5166 E-MAIL: main@townsr.ca

MUNICIPALITY # 455
 ROLL NUMBER 123456.000

Resident

REAL PROPERTY INFORMATION				
Lot/Section	Blk/Twp	Plan/Range	Frontage/Area	Dwelling Units
1		1234		
Civic Address : 1234 Circus Dr				

ASSESSMENT

Title or Deed	Tax Status	Assessment			Class	Portion %	Portioned Assessment
		Land	Building	Total			
	Taxable	18,800	118,000	136,800	Residential	45.00	61,550

MUNICIPAL TAXES

GENERAL MUNICIPAL				Assessment	Mill Rate	Taxes Owning
				61,550	21.300	1,311.03
By-Law No.		End Year	Levy			
SPC SER	Spec. SERVICES	9999		61,550	2.810	172.96
4/2003	WATER	2012		61,550	0.930	57.24
28/75	SPEC. L.I.D.	9999		61,550	0.380	23.39

NET MUNICIPAL TAXES → 1,564.62

SCHOOL TAXES MINUS PROVINCIAL TAX CREDIT

SCHOOL DIVISION				Assessment	Mill Rate	Taxes Owning
Inquiries: (204) 734-4531						
Swan Valley				61,550	21.230	1,306.71
						0.00
NET SCHOOL DIVISION LEVY						1,306.71
PROVINCIAL EDUCATION SUPPORT LEVY						
Inquiries: (204) 945 6910						
Manitoba Education/Property Tax Credit Advance						(650.00)
NET PROVINCIAL EDUCATION SUPPORT LEVY						
NET SCHOOL TAXES						656.71

CURRENT TAXES 2,221.33

BALANCE OWING → 2,221.33

TOTAL RESIDENTIAL PROPERTY TAXES	2,871.31
MANITOBA EDUCATION/PROPERTY TAX CREDIT ADVANCE	-650.00
NET RESIDENTIAL PROPERTY TAXES	2,221.31
ADDITIONAL PROPERTY TAXES, CHARGES & CREDITS	0.00
CURRENT TAXES	2,221.31

Important Messages:

Manitoba Education/Property Tax Credit Advance: Residence must be owner occupied as of January 1. For additional information telephone: Toll Free 1-800-782-0771, Winnipeg 948-2115.
Manitoba Farmland School Tax Rebate: Applications and more information are available at your local MASC and MAFRI offices and www.manitoba.ca/farmland. For additional information telephone Toll Free 1-866-Manitoba (1-866-626-4862).

DETACH AND RETURN WITH PAYMENT TO: TOWN OF SWAN RIVER, BOX 879 SWAN RIVER, MANITOBA R0L 1Z0

ROLL NUMBER
123456.000

ARREARS/CREDITS

BALANCE OWING
2,221.33

AMOUNT PAID

Resident

PLEASE MAKE CHEQUES PAYABLE TO
TOWN OF SWAN RIVER

REAL PROPERTY

DUE DATE :

Sample Tax Notice

2010 PROPERTY TAX BILL



TOWN OF SWAN RIVER

BOX 879 SWAN RIVER, MANITOBA R0L 1Z0

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		Land	Building	Total			
	Taxable	18,800	118,000	136,800	Residential	45.00	61,550

61,550 (Portioned Assessment) x .00183 (Mill Rate) = \$112.64 (Tax Increase)

RM of Swan River

Annual contribution to operating costs: **\$104,000**

\$100 x 1040 households (29.3% of \$355,000)
(12 months operation)

Less current contribution to outdoor swimming pool (28%) **\$13,159**

(3 months operation)

Increase in operating cost = **\$90,159**
(.984 mills)

Impact on Municipal Taxes:

¼ section of farmland with \$100,000 assessment **\$ 25.58/year**
or **\$0.16/acre**

Home/acreage with \$100,000 assessment **\$ 44.28/year**

Notes: 2010 mill rate 20.520 mills

Increase in operation cost 0.984 mills (4.8% on municipal portion)

RM of Minitonas

Share of Operating \$38,500

Increase in Mill rate .69

Portioned Assessment x .00069 mills = Increase in taxes

Potentially no tax increase

Other sources of funding:

- Natural Gas Tax \$44,500
- Manitoba Games \$17,500

Fundraising

■ How much money do we need to raise?

■ Fundraising Target / Goal	\$2.3 Million
■ Corporate / Commercial	\$1.3 Million
■ Personal / Individual / Campaigns	\$1.0 Million

■ How are we going to raise the funds?

- Corporate Donations
- Granting
- 2740 Club

2740 Club Goal

To raise \$1,000,000.00

\$1.00 at a time

Over a one year period

2740 Club– How does it work?

- 2740 individual Club members contribute \$1/day, each day for one year ($\$1 \times 365 \times 2740$) = \$1,000,100
- Individual Club members will be Valley residents, past residents, friends, business contacts and relatives of Swan Valley residents

2740 Club - The Nuts and Bolts

■ Monthly payments

- Swan Valley Credit Union has agreed to accept monthly pre-authorized payments from any financial institution at \$30.42 for a 1 year period

■ One-time payment

- Via cheque, Mastercard or Visa for \$365.00

■ All donations are tax deductible

Future Fundraising Plans

- Fundraising to be ongoing
 - Support improvements
 - Support operating costs
- Fundraising help needed

THANK YOU

Your feedback is very important at this stage.

Personal question and answer period after the presentation, please fill out your comment cards and drop off at the table before you leave.