THE CORPORATION OF THE
DISTRICT OF SUMMERLAND
INFORMATION REPORT

DATE: July 18, 2023 FILE: 0810-01

TO: Graham Statt, Chief Administrative Officer

FROM: Lori Mullin, Director of Community Services

SUBJECT: Recreation Centre Project Communications Update & Background Overview

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STAFF RECOMMENDATION:

That Council pass the following resolution:

> ***THAT the "Recreation Centre Project Communications Update & Background Overview" report from the Director of Community Services dated July 18, 2023, be received for information.***

STRATEGIC PRIORITY:

To Enhance Our Quality of Life

CULTURAL IMPACT STATEMENT:

Providing recreation facilities and amenities supports community vibrancy and a healthy and connected community.

PURPOSE:

To provide Council a communications update and an overview of the various milestones and background of the Recreation Centre project as a recap as the District moves into the communications rollout for the Fall referendum.

DISCUSSION:

Staff will be providing ongoing project updates at each Council meeting leading up to the Recreation Centre referendum as the communications plan gets completed and the roll out is implemented.

Staff are continuing to work with Christy Poirier to:

- finalize the Strategic Communications Plan
- update the project Fact Sheet and Frequently Asked Questions documents
- create a one-pager flat sheet
- build media releases, social media posts and advertisements
- create a schedule of activities, events and meetings to attend
- consider open house opportunities
- updating the website and engagement platforms

The videographer is working on completing Aquatic & Fitness Centre video footage and conducting interviews.

The graphic designer is working on building branded information for communication materials.

Staff have gone back to review all project related Council meetings and key milestones from the last 5 years and have put together a presentation deck for Council. The presentation highlights key project information and Council decisions to provide new Council members the full project scope and will be a recap for other Council members. See Attachment 1.

BACKGROUND:

The Recreation Centre has been identified by Council as a priority project. The Parks & Recreation Master Plan community survey indicated that replacing this facility was one of the highest priorities for the community. At 47 years old, the existing Summerland Aquatic & Fitness Centre is at the end of its serviceable life which was confirmed by the 2018 Facility Condition Assessment Report.

Project timelines and milestones:



Staff, with communications support from the RDOS, have been updating project information on the District webpage www.summerland.ca/rec-centre and through the project engagement page https://rdosregionalconnections.ca/summerland-recreation-centre

LEGISLATION and POLICY:

- Part 4, *Local Government Act* (Assent Voting)

FINANCIAL IMPLICATIONS:

Council will require the approval of the electors to borrow the funds needed for construction of this project. Council has previously directed that a referendum ("assent voting") be conducted to obtain this approval, in accordance with Part 4 of the *Local Government Act*.

Reviewed by Financial Services:

To ensure the full amount of annual debt servicing costs are funded staff will create an Accumulated Reserve Loan account to internally borrow sufficient funds to pay annual debt servicing costs, in excess of the annual leveled parcel tax amount and annual taxation increases, from 2024 to 2027, with full repayment of the Accumulated Reserve Loan account by year end 2027.

Based on the indicative interest rate of 4.62% as of June 19, 2023, taxation increases of 3.76%, 3.77%, 3.77% and 3.76% will be needed in order to cover 50% of the estimated debt. **Should interest rates change during any of the four estimated debt draws during construction, the projected tax rate increases will need to be adjusted** (either up or down depending on how the interest rate moves) in order to ensure the appropriate amount is collected through taxation to cover off the actual debt payments.

Up to $100,000 is allocated in the 2023 capital plan for the Recreation Centre Project for consulting services, communication materials, and other related project expenses.

SUPPORTING DOCUMENTS:

1. Recreation Centre Background Information Presentation Slides

CONCLUSION:

Staff continue to complete project milestones working towards the goal of replacing the Summerland Aquatic & Fitness Centre which is nearing the end of its serviceable life and prepare for an upcoming referendum to determine public support.

OPTIONS:

1. Move the motion as recommended by staff.
2. Refer to staff for other options.

Respectfully submitted,



Lori Mullin
Director of Community Services

Endorsed by,



Graham Statt
Chief Administrative Officer

Presentation: Yes ☒ No ☐