



**City of Kingston
Report to Council
Report Number 24-002**

To: Mayor and Members of Council
From: Lanie Hurdle, Chief Administrative Officer
Resource Staff: None
Date of Meeting: March 5, 2024
Subject: Aquatic Facilities Options

Council Strategic Plan Alignment:

Theme: 3. Build an Active and Connected Community

Goal: 3.1 Expand parks and recreation opportunities and participation

Executive Summary:

In May of 2023, Council approved the Strategic Plan for the City of Kingston for 2023-2026. Under the theme of Building an Active and Connected Community, Council is seeking to expand parks and recreation opportunities and participation. A key strategic initiative is to consider the feasibility and business case for an aquatics centre, as well as the business case for an innovative partnership that integrates health promotion/rehabilitation and recreation.

The purpose of this report is to provide Council with more details on options to increase aquatics service access, taking into consideration sports tourism and wellness programs. Staff recognize that some of the solutions will require significant financial investments and staff are also providing various implementation and financing options.

In September 2023, City Council received an aquatic needs assessment and approved a partnership with Loyalist Township to secure access to the upcoming renovation and expansion of W.J. Henderson pool ([Report Number 23-074](#)). The needs assessment identified the need for the equivalent of 1.0 additional municipal-type pool to support population growth and increased demand in aquatic services, in addition to the partnership and pool access secured with Loyalist Township. It is important to mention that the needs assessment completed by Sierra Management and Planning considered aquatic services needs for the region as data collected

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demonstrated that people from surrounding municipalities are accessing aquatic services in Kingston.

In order to address the Council motion, strategic plan and priorities, as well as the needs assessment, staff are recommending a few options that can be considered and initiated to meet public needs.

Staff identified 3 options that can support immediate to long-term needs. It is important to note that other projects and initiatives could be identified over time.

1. Enclosure of Culligan Water Park to provide year-round aquatic services, expanding from 3 months to 12 months per year. It is anticipated that this initiative would add 0.75 aquatic service capacity and could be implemented in the short to medium term based on cost and financing. This initiative supports additional community use but will not be able to accommodate any competitive use.
2. Construction of a new aquatic and wellness facility in partnership with the YMCA at the INVISTA Centre. Options for a 25m with 10 lanes or a 50m pool have been reviewed and considered in this report. A partnership with the YMCA can only be established with a 25m pool and City staff have been able to confirm that 10 lanes would serve a regional and some provincial competitive market. This initiative would support the replacement of the existing YMCA facility and would add a 0.25 aquatic services capacity due to an expanded facility. It is anticipated that this initiative would be considered in the medium term due to the significant cost and challenges to develop an appropriate financing strategy and secure significant grants. It would be very challenging for this project to proceed without grants from upper levels of governments. Staff are recommending a phased-in approach to this project to ensure that the work and progress can continue while grant advocacy can continue at both levels of governments. This will allow the City to advance this option to a shovel ready project which is critical to successfully access grants.
3. Continue to explore the possibility of construction of a new 25m aquatic facility in partnership with the property owner within the future redevelopment of the Frontenac Mall site. This property currently includes a community space and small pool (smaller than 25m) which is being leased by the BGC South East (formerly Boys and Girls Club of Kingston & Area). The City has an agreement with the BGC South East to access and run a limited number of programs at the BGC West End Hub pool. Based on the needs assessment completed by Sierra Planning & Management, this pool accounts for about 0.50 of an aquatic facility. This facility will be removed through the redevelopment unless the City works with the property owner and considers a partnership. This is a long-term initiative and costs, as well as potential financing, have not been developed but could be in future years.

Considering the cost to build and operate aquatic facilities, staff are recommending the approval of the enclosure of Culligan Water Park to make it a year-round aquatic facility; the approval of

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funds to advance the architectural design and engineering work for a competitive 25m/10 lane aquatic and wellness facility, in partnership with the YMCA and health partners, to be located at the INVISTA Centre site; the continued discussion with the Frontenac Mall property owner to explore partnership options through the future redevelopment as well as some funding for project management to support work on these aquatics and wellness initiatives.

Staff are also recommending a discussion with surrounding municipalities to explore potential for partnerships and/or the possibility of implementing non-resident fees as well as City of Kingston priority registration.

Recommendation:

That Council endorse the enclosure of the Culligan Water Park to make it a year-round facility based on the concepts with open space and glazing attached as Exhibit A to Report Number 24-002; and

That Council approve a budget of \$25.1M for the Culligan Water Park enclosure to be funded by \$5.0M in development charges, \$5.1M in Municipal Capital Reserve Fund and \$15.0M in debt issuance; and

That Council endorse the concept of a competitive 25m/10 lanes aquatic facility and wellness/health centre with a full scope and estimated cost of \$102M in partnership with the YMCA of Eastern Ontario as described in Report Number 24-002; and

That Council approve a budget of \$3.0M from the Municipal Capital Reserve Fund for planning, design and engineering fees to advance the competitive 25m/10 lanes aquatic facility and wellness/health centre project in partnership with the YMCA of Eastern Ontario as described in Report Number 24-002; and

That Council direct staff to continue partnership discussions with health care partners to develop an operational model for the wellness/health care centre based on Report Number 24-002; and

That Council direct staff to explore grant opportunities to support the future development of a competitive 25m/10 lanes aquatic and wellness/health centre in partnership with the YMCA of Eastern Ontario as per Report Number 24-002; and

That Council direct staff to continue to develop a more defined operating partnership with the YMCA of Eastern Ontario that establishes roles and responsibilities as it relates to the potential future development and operations of a competitive 25m/10 lanes aquatic facility; and

That Council direct staff to explore potential partnerships with surrounding municipalities and report back with options which could include City of Kingston resident priority registration and/or non-resident fees; and

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That Council direct staff to work with the Municipal Accommodation Tax Development Fund Committee to secure a potential future contribution to a competitive 25m/10 lanes aquatic facility with a wellness/health centre; and

That Council approve \$350,000 from the Municipal Capital Reserve Fund to retain project management and consultant support for construction projects, finalize a model for the wellness/health centre and continue work on a fundraising campaign in partnership with the YMCA of Eastern Ontario; and

That Council direct staff to continue discussions with the Frontenac Mall property owner to explore potential partnership to develop an aquatic facility within the future property development.

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Authorizing Signatures:

ORIGINAL SIGNED BY CHIEF

ADMINISTRATIVE OFFICER

**Lanie Hurdle, Chief
Administrative Officer**

Consultation with the following Members of the Corporate Management Team:

Paige Agnew, Commissioner, Growth & Development Services

Jennifer Campbell, Commissioner, Community Services

Neil Carbone, Commissioner, Corporate Services

David Fell, President & CEO, Utilities Kingston Not required

Peter Huigenbos, Commissioner, Major Projects & Strategic Initiatives Not required

Brad Joyce, Commissioner, Infrastructure, Transportation
& Emergency Services

Desirée Kennedy, Chief Financial Officer & City Treasurer

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Options/Discussion:**Background**

Recreational facilities and aquatics activities are vitally important to the community for physical fitness and mental benefits for all ages, family and social engagement, improved swimming and water safety skills, and they significantly contribute to the economic and environmental well-being of a community.

Over the last few years, the City of Kingston has seen increasing pressures to provide aquatics services in the community for a number of reasons including population growth in the City of Kingston, a return to recreational activities post-pandemic, and operational challenges in various aquatic facilities previously serving the community.

With the permanent closure of the pool at the W.J. Henderson Recreation Centre and intermittent issues with other community aquatics facilities and reduced community access at private pools (through local hotels), the City and the YMCA of Eastern Ontario have provided continuous indoor aquatics services to the overall community.

The City has taken a multi-pronged approach to expand aquatics programming, including:

- Supplemental aquatics programming at the BGC West End Hub
- Increased hours of operation at the Artillery Park Aquatic Centre to provide additional services.
- Aquatics programming at Culligan Water Park (outdoors from June until September).
- A partnership with Queen's University for pool time at the Athletics & Recreation Centre (ARC) to open up more swim times to people on the City's waiting list.
- A partnership with the Limestone District School Board, the YMCA of Eastern Ontario and St. Lawrence Pools to offer a pilot program for 'Splash School' – offering swim lessons to youth (grades 4 and 5 students at Centennial Public School).
- Working with Canadian Forces Base to provide pool access for the local community. This pool has been closed for some time and it is unknown when it will reopen. There is also a change in Base Commander and therefore, it is expected that it may take more time to establish an agreement for pool access.
- Partnership with Loyalist Township for their new aquatics centre (projected opening December 2025) ([Report Number 23-074](#))

One ongoing challenge, not unique to Kingston, is lifeguard staffing shortages as a result of pandemic-related closures and the inability to offer certification courses for a stretch of time. The City's Recreation & Leisure department is now working on a recruitment campaign for qualifying swim instructors and lifeguards. Lifeguarding pre-requisites have been adjusted to 15 years of age which helps with staffing issues and labour shortages.

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Aquatic Needs Assessment Review

In order to understand the true current and future community needs for aquatic services, City staff retained the services of Sierra Planning and Management to complete an aquatic facility needs assessment review (“needs assessment”). On September 5, 2023 ([Report Number 23-074](#)), staff presented Council with the needs assessment which took into consideration the regional need for aquatic services as most surrounding smaller municipalities, except for Loyalist, do not provide access to an aquatics type of facility. Based on the needs assessment, the city/region needs two additional pools in the short-medium term, between 2026 and 2031. This assessment is based on a service level of 1 pool per 40,000 residents which is a higher level of service than the approved Parks & Recreation Master Plan (1 pool per 45,000 residents). Most communities use a service level that is based on 1 pool per 40,000 to 50,000 residents. The 1 pool per 40,000 residents service level means that the city will require one pool by 2031, in addition to the reconstruction and expansion of the W.J. Henderson pool located in Amherstview. It is important to note that the needs assessment does not make recommendations on the actual size of the pool required.

The needs assessment also notes that in the medium term, the YMCA of Kingston will need to build a new facility to replace its aging infrastructure.

Staff recognize that multiple options may be required to meet mid-term community aquatic service needs, especially considering the future replacement of the YMCA’s facility. Based on Council’s direction, the City entered into a Memorandum of Understanding (MOU) with the YMCA of Eastern Ontario to continue working on the development of a partnership and staff have been exploring options and partnerships including a potential new aquatic facility at the INVISTA Centre property in partnership with the YMCA.

City staff are also recommending the enclosure of Culligan Water Park which would provide year-round access to leisure and programmed aquatic services. This option is important as it would enable the City to maintain services in central Kingston as most aquatic services would be in the west end area.

In the medium-term, options to expand access to aquatic services are explained in more detail in the sections below. City long-term capacity will depend on future population growth, and it will therefore be important for staff to monitor population and community needs.

Culligan Water Park Enclosure

The Culligan Water Park was built in 2011. This construction was to replace aging and defective outdoor pool infrastructure. The facility has been operating between June and September every year and is heavily utilized by residents from across the city due to its unique aquatic features. The facility has a small tank which can accommodate certain types of programs such as aquafit and learn to swim for younger children. Some of these programs were initiated over the last few years.

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In June 2022, Council endorsed a preliminary project scope of the Kingston Memorial Centre Community Hub Revitalization Project ([ARCP-22-002](#)) for the purposes of advancing Phase 1 (site research and pre-design work) which included design options for enclosing the Culligan Outdoor Aqua Park. The enclosure of this facility would enable the City to provide aquatic service on a year-round basis. It is anticipated that the operations of an enclosed facility would help to redirect some of the leisure swims and some programming needs from other facilities that are overwhelmed and regularly have waitlists. The enclosure of this facility would provide the equivalent of 0.75 new municipal pool capacity.

This project would not only include the actual enclosure of the existing aquatic facility but would also include improvements and expansion of the existing building since it was initially designed to serve an outdoor water park. The concepts developed for this project would include a design that provides for significant glazing around the existing structure to continue to provide an open feel to the facility. The concepts are attached as Exhibit A to this report.

The concept drawings for the Culligan Water Park were shared with residents who attended a Williamsville townhall meeting at the Memorial Centre in October 2023, where staff spoke to the revitalization project and community partnerships.

The estimated cost for this project is \$25.1M, including contingency and based on a 2025 construction start time. It is important to note that this cost provides for an energy efficient design but not a net-zero energy design. Based on staff's assessment, a net-zero energy design would require significant design changes including the removal of most glazing providing an open feel to the facility as requested through public input. Implementing a close to net-zero facility would add approximately \$4M to \$5M to the projected cost. The breakdown of costing completed from historic data and a Class D estimate by A.W. Hooker, cost consultant, is attached as Exhibit B to this report. It is important to note that the estimated cost does not include the following:

- Public Engagement
- Post disaster rating-improvements for structure
- Funds for soils remediation
- Back-up generator
- Improvements to existing grounding system if required
- Assumes that existing utilities and site servicing are adequate
- Assumes Site Plan Control approval is not required

Staff are recommending a financing structure for this project as follows: \$5.1M from Municipal Capital Reserve Fund; \$15.0M from debt financing; and \$5.0M from Development Charges.

Should Council approve this project, staff would initiate detailed design and issue a request for proposals for the construction which would most likely be initiated in 2025.

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It is anticipated that this increase in service would also result in an increased operating cost. The estimated operating deficit for the enclosed facility is \$1.3M per year. Currently, the budget projections show a deficit of approximately \$500K for the Culligan Water Park. This means that there would be an anticipated increase of \$800,000 in municipal deficit that would have an impact on the operating budget and property taxes. This is in line with the Artillery Park projected operational deficit of about \$1.3M. Although Culligan Water Park is a smaller facility, it requires a higher level of staffing and lifeguards due to features such as the lazy river and water slide. The Culligan Water Park facility also has less revenue generation capacity due to its smaller footprint and pool tank. It is anticipated that this increased operating cost would impact the 2027 or 2028 municipal operating budgets.

INVISTA Centre – YMCA Health & Wellness/Health Centre

In June 2022, staff presented a report to the Arts, Recreation & Community Policies Committee ([Report Number ARCP-22-004](#)), which outlined the cost to begin the planning process for a new swimming pool at the INVISTA Centre in the medium term (6 - 10 years) as per the recommendation in the 2010 Parks and Recreation Master Plan. In order to provide this information, staff developed a number of assumptions based on research done in 2009 by Clem Pelot and PERC Inc. consultants for a Business Plan and Economic Impact study for a new municipal indoor pool at the INVISTA Centre.

These assumptions included: a competitive pool area that can accommodate swim meets and a leisure pool area that can provide access to more informal/unstructured activities. The overall facility would likely be built with glass and open space to integrate with the existing INVISTA Centre design. Concept drawings are attached as Exhibit E to this report. The intent would be to maintain the design so that it gives the impression of one facility and not an extension to an existing facility.

Since then, Council passed a motion directing staff to review options to increase aquatic services, including the construction of a new aquatic facility. Council also included a priority to develop a plan for a new aquatic facility and wellness centre within its 2023-2026 strategic plan approved in May 2023.

Staff reviewed various options for a new aquatic facility taking into consideration community need, identified through the needs assessment, as well as the desire to accommodate competitive events to address the recommendations of the Integrated Destination Strategy. Furthermore, staff initiated the review of various wellness/health centre models and discussions with key partners.

YMCA of Eastern Ontario

One of the key factors of consideration, as per direction provided by Council in September 2023, was a potential partnership with the YMCA which identified the need to replace its aging facility within the next 5 years. The current YMCA facility includes a 25m, 6 lane pool, a leisure pool, a fitness centre, a gymnasium, squash courts, multipurpose rooms, and day care centre. The

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YMCA will be relocating the day care services to the Providence Village development at 1200 Princess Street but has been looking for an alternative location to build a new facility. The YMCA has been clear that investing in the current location is not a financially sustainable option and the YMCA will need to build a new facility elsewhere.

A few years ago, the YMCA contemplated a property owned by the Sisters of Providence to build a stand-alone YMCA with a 25m pool, a leisure pool, a gymnasium and a fitness centre (this concept did not include squash courts). While this plan did not materialize, primarily because of the costs applicable to the project and the significant contributions that would be required from partners and other levels of government, a positive relationship continues to exist, and the YMCA is considering other options.

The City and the YMCA have been having discussions for a couple of years about a partnership for a new YMCA facility and initially identified the Memorial Centre as a potential location. Upon closer review of this option, staff assessed that the site would not be able to accommodate an additional aquatic facility (25m and leisure pools), gymnasium, fitness centre, indoor farmers' market while maintaining arena use, the water park, the park space and providing additional parking spaces. Incorporating all these uses on site would require the removal of some park/green space or substantially reduced parking for a facility that would have been busier with increased on-site activity.

Following the Council motion, City staff reviewed the option of accommodating a new aquatic facility in partnership with the YMCA at the INVISTA Centre. The property can accommodate a lane pool (25m or 50m), a leisure pool, a gymnasium, wellness centre space as well as parking improvements. The INVISTA Centre already has a fitness centre which could be utilized as part of the YMCA operations. The YMCA partnership can benefit the municipality with shared capital and operating costs. The YMCA intends to sell its existing property and reinvest the profits into the construction of this new facility. The YMCA would also contribute to the operations of the facility therefore reducing the yearly municipal contribution from the operating budget.

It is important to note that it would be challenging for the YMCA to consider a partnership model to operate a 50m pool as, from the YMCA's perspective, this type of facility has community-use limitations and is also significantly more expensive to operate.

Competitive Swim Circuit

In 2009, Council directed staff to complete a business plan and economic impact study for both a 25m and 50m pool based on the facility components which would have the most public benefit and staff contracted Clem Pelot Consulting and PERC Inc. The consultants' final report assessed the advantages and disadvantages of both the 25m and 50m options with a large leisure pool. The consultants completed an assessment of aquatic sport competitions in Ontario and identified that there are a limited number of annual events for swimming, synchro, diving and water polo.

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The report concluded that Kingston may secure a few additional competitions with a 50m aquatic facility however it is unlikely to attract many new events. A competitive 25m/10 lanes pool with a large leisure pool would yield a modest economic impact by attracting users from outside the region. Residents are also attracted to communities with recreational opportunities.

Most recently, City Council endorsed the Kingston Sport Tourism Venue Inventory and Assessment, which included a recommendation for the City to develop a competition-ready aquatics facility that can serve the increasing community programming demands.

City staff have worked with Tourism Kingston to obtain more information on national, provincial and regional meets and events. Based on this information, the following opportunities have been identified for 50m pools:

- 8 annual championships with additional parasport opportunities through Swim Ontario. These were all hosted in the GTA in 2023;
- 13 annual events with additional parasport opportunities through Swim Canada. These include national and international competitions and 7 of the 13 events were hosted in Canada with the majority in the GTA;
- Additional opportunities include OFSAA competitions (2 days), canoe, kayak, diving, triathlon, artistic swimming, waterpolo, scuba diving, aquatic training camps for provincial and national teams.

The following opportunities have been identified for 25 metre pool with 10 lanes:

- Regional invitational meets led by Kingston clubs. There are over 80 regional meets hosted in Ontario in 2023;
- EOSSAA competitions (1 day);
- Auxiliary events such as lifesaving courses, and some training for other sports.

Based on the Ontario Government's Tourism Regional Economic Impact Model (TRIEM), national competitions would generate approximately \$990,000 in visitor spend while regional competitions would generate approximately \$120,000 in visitor spend. Although, the impact of each regional competition is significantly less than each national competition, there would be a much higher potential for Kingston to host multiple regional events.

Tourism Kingston has estimated that based on the swimming and para-swimming competition schedule provincially and nationally, with events taking place from November to August, competitions hosted in Kingston with either a 50m or 25 m pool would have potential to fill shoulder season gaps, most notably from February to April.

The 2009 assessment of competitions and Tourism Kingston's recent review of the potential market both identify that a 50m pool would attract larger but a smaller number of events.

It is also important to note that Queen's University recently made some improvements and added equipment to provide a 10 lane competitive track configuration that can attract larger swim events to Kingston. University programming is Queen's University's priority during school

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year but that there is potential to access the facility for competitions and events between May and September. This will not address concerns related to events/competitions during shoulder season, but this facility could be a good addition to an additional competitive pool.

Wellness/Health Centre

City staff have approached various health partners, including the Leadership Team of the Ontario Health Team FL&A, to discuss potential partnerships and models of a wellness/health care centre. Kingston Community Health Centres has agreed to play a lead role to support the development of a wellness/health centre model. Although, the model has not yet been fully defined, it is intended to provide respiratory rehabilitation, occupational therapy, physiotherapy and hydrotherapy amongst a number of services. Staff are working on retaining a consultant to help develop the wellness/health model.

The YMCA of Eastern Ontario currently offers Total Life Care specialty programs with regular fitness classes and programs tailored to chronic conditions and health issues. Recognizing the opportunity for expansion of this specialized programming, the YMCA assisted City staff in learning about similar models such as the LiveWell Health Management program integrated in the YMCA Hamilton/Burlington/Brantford. This program helps individuals to enhance their health while managing specific chronic health conditions. LiveWell has been in operation for over 16 years and offers 15 different programs for supervised exercise, education and rehabilitation programs delivered in partnership with Hamilton Health Sciences and McMaster University, such as: post-cancer wellness, in-motion hip and knee replacement exercise, stroke prevention, injury recovery, etc. (some programs need a referral by a physician).

At this point, staff have assumed a space of about 5,000 square feet as well as a small hydrotherapy pool dedicated to the wellness/health centre within the aquatic facility. Considering that most of the wellness/health centre clients will be accessing services during weekdays, it is anticipated that clients will also be able to access the leisure pool and equipment within the fitness centre already located within the INVISTA Centre.

25m and 50m Pool

There has been a lot of discussion on the need and merit of a 25m vs. a 50m pool. Staff retained Sierra Planning and Management to complete a review of 50m pool opportunities and risks considering that the City has limited information on the operations of such facilities. The review is attached as Exhibit C to this report.

50m pool capital and operating costs

Essentially, the review concludes that the majority of 50m pools have been built within university complexes or were connected to some type of national or international games or competitions. The majority of 50m pools are also located within larger urban centres. The review also concludes that although ideal to host provincial, national and international competitions, 50m pools have colder water temperatures and are not as versatile and conducive for community use

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such as learn to swim programs and therefore the larger size of the pool tank does not provide for more community use than a 25m pool.

It is also important to note that the provincial, national and international competitions not only require a 50m pool for the actual competitions, but they also require a 25m pool for warmups of athletes within the same facility. This means that if the City was to build a 50m pool to focus on competitive sport it would also need to include a 25m pool in order to meet event requirements. It is also expected that the City would want a leisure pool tank to address community needs. This means that a total of 3 pool tanks would be ideal to meet both large event and community needs. It is anticipated that such a facility could be accommodated on the property but that it would take up most of the site with a much larger parking structure.

Based on the review prepared by Sierra Planning and Management, the estimated capital cost of a 50m pool with amenities, including gymnasium, of a size between 90,000 to 100,000 square feet, varies between \$155M and \$167M. This cost does not include any dedicated space for a wellness/health centre. The addition of wellness/health centre space at 5,000 square feet plus a small therapeutic pool would be \$4.5M, for a total of approximately \$159.5M to \$171.5M. This estimate provides for an energy efficient facility but would not achieve net-zero. Should Council wish to build this facility to a net-zero standard, it would result in an additional cost of about \$24M to \$34M.

Based on the City's current operations of 25m pools (expected deficit of about \$1.3M) and taking into consideration potential revenues related to competitions and events, it is anticipated that the 50m pool would generate a yearly operating deficit of close to \$2.2M during the first year of operation. This cost would need to be covered entirely by property taxes within the operating budget as the YMCA would not be a partner in operating a 50m pool.

Exhibit D attached to this report includes concept plans for the 50m aquatic facility development.

25m pool capital and operating costs

Staff have reviewed two (2) options for a 25m pool. This report includes details on each option:

- Competitive 25m/10 lane pool - the full scope option provides for competitive 25m/10 lane pool, expanded deck, viewing spectator area that would enable the city to attract regional and some provincial competitions and events, leisure pool, as well as 5,000 square feet for a wellness/health centre and small therapeutic pool.
- Non-competitive 25m/10 lane pool - reduced scope that provides a 25m/10 lane pool which cannot accommodate regional or provincial events and competitions due to a smaller deck and lack of viewing area, a leisure pool as well as a reduced area for the wellness/health centre.

Both options provide for a leisure pool in addition to the 25m tank as well as a gymnasium.

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Full Scope/Competitive Option (25m/10 lanes with Wellness/Health Centre) - \$102M

Includes:

- 25m/10 lane, 1m & 3m diving
- Larger pool deck sized for multiple swim teams
- Leisure pool
- Small therapy pool
- Refresh 3,000 square feet of existing fitness space
- Separated/dedicated spectator viewing area
- 5,000 square feet of new building/space to support wellness/health centre
- Generator
- Gymnasium sized for general play
- 1 storey parking structure for 80 to 90 parks
- Soft costs
- Contingency
- Tax

Cost is based on 2024 pricing and does not include any escalation. Exhibit E includes concept plans for the competitive 25m/10 lane aquatic centre with leisure pool, wellness/health centre and gymnasium. Exhibit F includes the detailed costing for this competitive facility.

Reduce Scope/Non-Competitive Option - \$85M

Includes:

- 25m 10 lane, 1m & 3m diving
- Pool deck sized 30% smaller (like Artillery Park)
- Leisure Pool
- Small therapy pool
- Refresh 3,000 square feet of existing fitness space
- 2,500 square feet of space to support therapy/wellness
- Gymnasium sized for general play
- 1 storey parking structure for 55 to 65 parks
- Soft costs
- Contingency
- Tax

Cost is based on 2024 pricing and does not include any escalation. Exhibit G includes the detailed costing for this community 25m/10 lane aquatic centre with leisure pool, reduced scope wellness/health centre and gymnasium.

Both 25m/10 lane options are intended to be energy efficient but there would be an added cost to make them net-zero. The estimated costs are \$20M and \$16.8M for the competitive 25m/10

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lane facility and the community 25m/10 lane facility respectively. It is also important to note that estimated costs do not include any servicing upgrades that may be required to accommodate a new aquatic facility on this property.

Locating the facility on the north-west corner would ensure that the existing parking lot is not impacted by this facility expansion. The current parking capacity on the site is 561 stalls, including 25 accessible stalls. This supports the INVISTA Centre (main building), CaraCo Home Field and the additional throwing field located on the southwest end of the property. Staff are assuming an additional 80 to 90 spaces would be needed to support the addition of the 25m/10 lane aquatic facilities.

Planning Process

The chart below provides an estimated timeline and budget requirements at each stage in order to open the aquatics facility in 2029. Staff engaged with a Certified Quantity Surveyor to determine an Order of Magnitude Cost Estimate, based on the assumptions described above.

Phase 1 would need to commence in 2025 with public and user group engagement, site predesign and Council’s endorsement of a preliminary scope of site functions to determine a level of site feasibility. Phase 2 would need to begin in 2025-2026 and would include the design development of the facility. Phase 3 would need to commence in 2027 with procurement and construction of the facility. If the opening year of the facility were to be adjusted earlier or later than 2029, these phases would need to shift accordingly.

	Phase 1	Phase 2	Phase 3
Year	2025	2025-2026	2027-2029
Steps Undertaken	Public/User Group Engagement, Feasibility, Project Scope	Final Design, Approvals, and Permitting	Procurement and Construction

Financing Options

Staff recognize that both options (competitive option or non-competitive option) would require grants from upper levels of governments. Having said that, there are a number of other funding sources that can be considered to help finance this project. The table below shows the various financing options and related estimates that the City and partners can consider. Funding sources and amounts can vary depending on the option (competitive or non-competitive scope).

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It is important to note that these are estimated numbers, and that staff will be able to develop a more robust budget while working through the detailed design.

Funding Source	Competitive Option (\$102M)	Non-competitive Option (\$85M)
Municipal Accommodation Tax	\$9M	\$0
Contribution from the YMCA (including sale of Wright Crescent property)	\$10M	\$10M
Parking Reserve	\$4M	\$3M
Fundraising	\$10M	\$8M
Development Charges	\$14M	\$14M
Municipal Capital Reserve Fund	\$5M	\$5M
Debt issuance	\$25M	\$20M
Federal/Provincial Government	\$25M	\$25M
Total	\$102M	\$85M

Municipal Accommodation Tax (MAT) would only be considered if the facility has been designed to accommodate swim meets and competitions. The funding from the MAT has not yet been approved by the Development Fund Committee and if endorsed, would be structured as a contribution over a number of years.

Parking Reserve contribution is a portion of the number of parking spaces proposed. The Full Scope option offers a greater number of parking spaces to better accommodate swim meets and competitions.

Both options would require significant debt issuance in addition to the debt being issued for the Culligan Water Park enclosure. The availability of grants at the provincial and federal levels are unknown at this time. Staff will continue to explore options and possibilities and it is anticipated that Council will also advocate for grants at both levels of government. The absence of grants would require the city to double the estimated debt issuance for this project.

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Fundraising Campaign

Staff retained the services of a professional fundraising consultant to conduct a fundraising assessment in partnership with the YMCA of Eastern Ontario. An assessment included a review of project scope and amenities as well as individual interviews with a number of community members to get a sense of potential donations. The estimated fundraising amount is based on preliminary community interest. Fundraising is expected to be a bit more under the competitive option as it includes the wellness/health centre and amenities to support swim meets and competitions.

Staff recognize that both the competitive and community options would require significant grants from upper levels of government. Staff are recommending funds for the City to advance work on planning, design and engineering phases 1 and 2. This will also allow the City to have a shovel ready project which can increase chances of securing grants.

Climate Risk Considerations:

The proposed aquatic projects at both the Culligan Water Park and the INVISTA Centre site would be connected to the existing facility which would offer several efficiencies and potentially allow for better optimization of energy use on site overall in alignment with the Ontario Building Code.

Should Council aim to target Net Zero energy, or as close as possible, the estimated additional construction costs for Culligan Water Park would be between \$4M to \$5M and would require significant changes to the design such as the removal of glazing and removing the open feel of the facility. The estimated costs for the INVISTA Centre site are \$20M and \$16.8M to achieve net zero for the competitive 25m/10 lane facility and the community 25m/10 lane facility respectively.

Financial Considerations:

This section outlines the various estimated costs for each project with some recommended financing options:

1. Culligan Water Park Enclosure - Estimated capital costs based on 2025 construction start and operating cost assuming an operating start in 2027. These estimated costs will provide an energy efficient facility but do not include amenities to achieve a net-zero building which would add \$4 to \$5M to the capital cost.
 - a. Construction – \$25.1M to be funded by \$5.0M from development charges, \$5.1M from Municipal Capital Reserve Fund and \$15.0M from debt issuance.
 - b. Operating – An increase of approximately \$800,000 per year to the operating budget.
 - c. Asset Management – The Culligan Water Park is already included in the City's asset management plan, but the value of replacement would need to be adjusted to include the enclosure.

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2. Competitive/Full scope 25m/10 lane aquatic facility and wellness/health centre at the INVISTA Centre site – Estimated cost of \$102M based on 2024 pricing for the full scope option. It is anticipated that the operating cost would be slightly higher than Artillery Park as the facility would be a bit larger. Artillery Park has an estimated operating deficit of about \$1.3M. It is anticipated that the YMCA of Eastern Ontario would operate this facility and therefore, the impact on the City’s operating budget would be reduced. These estimated costs will provide an energy efficient facility but do not include amenities to achieve a net-zero development. This facility would need to be added to the City’s asset management plan.

The table below provides a potential financing structure. The financing options will be refined as staff work through detailed design. At this point, debt financing and grants from upper levels of government would be the most significant sources of financing.

Funding Source	Competitive Option (\$102M)	Non-competitive Option (\$85M)
Municipal Accommodation Tax	\$9M	\$0
Contribution from the YMCA (including sale of Wright Crescent property)	\$10M	\$10M
Parking Reserve	\$4M	\$3M
Fundraising	\$10M	\$8M
Development Charges	\$14M	\$14M
Municipal Capital Reserve Fund	\$5M	\$5M
Debt issuance	\$25M	\$20M
Federal/Provincial Government	\$25M	\$25M
Total	\$102M	\$85M

Staff are NOT recommending the approval of the overall budget for the competitive/full scope 25m/10 lane aquatic facility and wellness/health centre at this point. Staff are recommending:

1. \$3.0M to advance the planning, design and engineering work for a competitive 25m/10 lane pool with a wellness/health centre while the City continues to advocate for grants.

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2. \$350,000 to be funded from the Municipal Capital Reserve Fund to retain project management and consultant support for construction projects, to advance fundraising efforts and the wellness/health care model.

Existing Policy/By-Law:

Parks and Recreation Master Plan

Aquatic Needs Assessment

Notice Provisions:

None

Accessibility Considerations:

All improvements or programs recommended in this plan, if approved, would be built or delivered to required standards for accessibility.

Contacts:

Lanie Hurdle, Chief Administrative Officer, 613-546-4291 extension 1231

Other Staff Consulted:

Speros Kanellos, Director, Facilities Management & Construction Services

Jeff Rempel, Manager, Facilities Construction Services, Facilities Management & Construction Services

Amy Elgersma, Manager, Recreation Facilities

Rob Adams, CEO, YMCA of Eastern Ontario

Megan Knott, CEO, Tourism Kingston

Krista LeClair, Executive Director, Kingston Accommodation Partners (KAP)

Exhibits Attached:

Exhibit A – Culligan Water Park Enclosure Concepts

Exhibit B – Culligan Water Park Enclosure Estimated Costs

Exhibit C – A review of 50m pool opportunities and risks – Sierra Planning and Management

Exhibit D – 50m aquatic facility concept plan

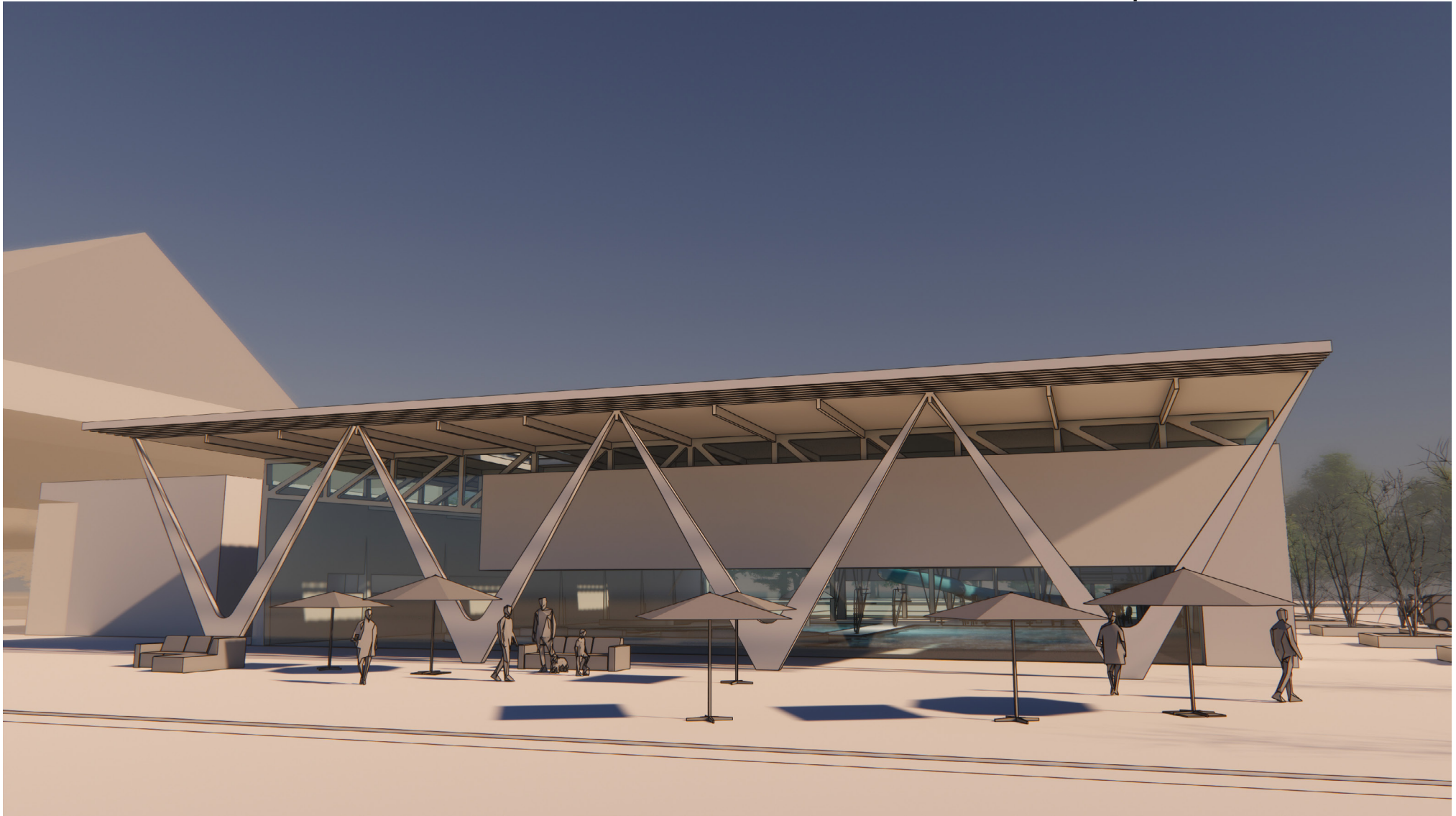
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Exhibit E – INVISTA Centre 25m facility concept plan

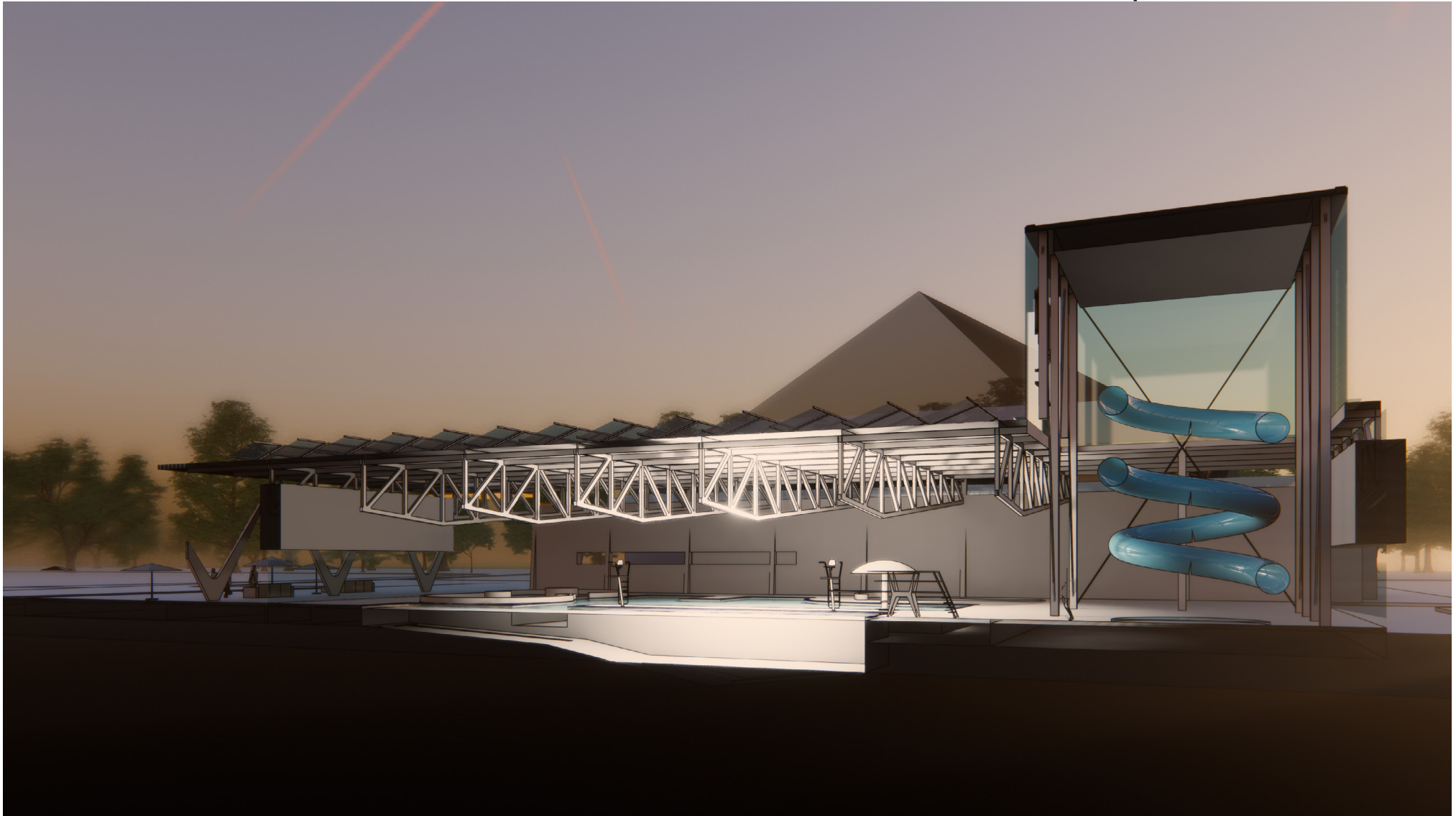
Exhibit F – Competitive 25m/10 lane aquatic facility & full scope wellness/health centre detailed costing

Exhibit G – Community 25m/10 lane aquatic facility & reduced scope wellness/health centre detailed costing



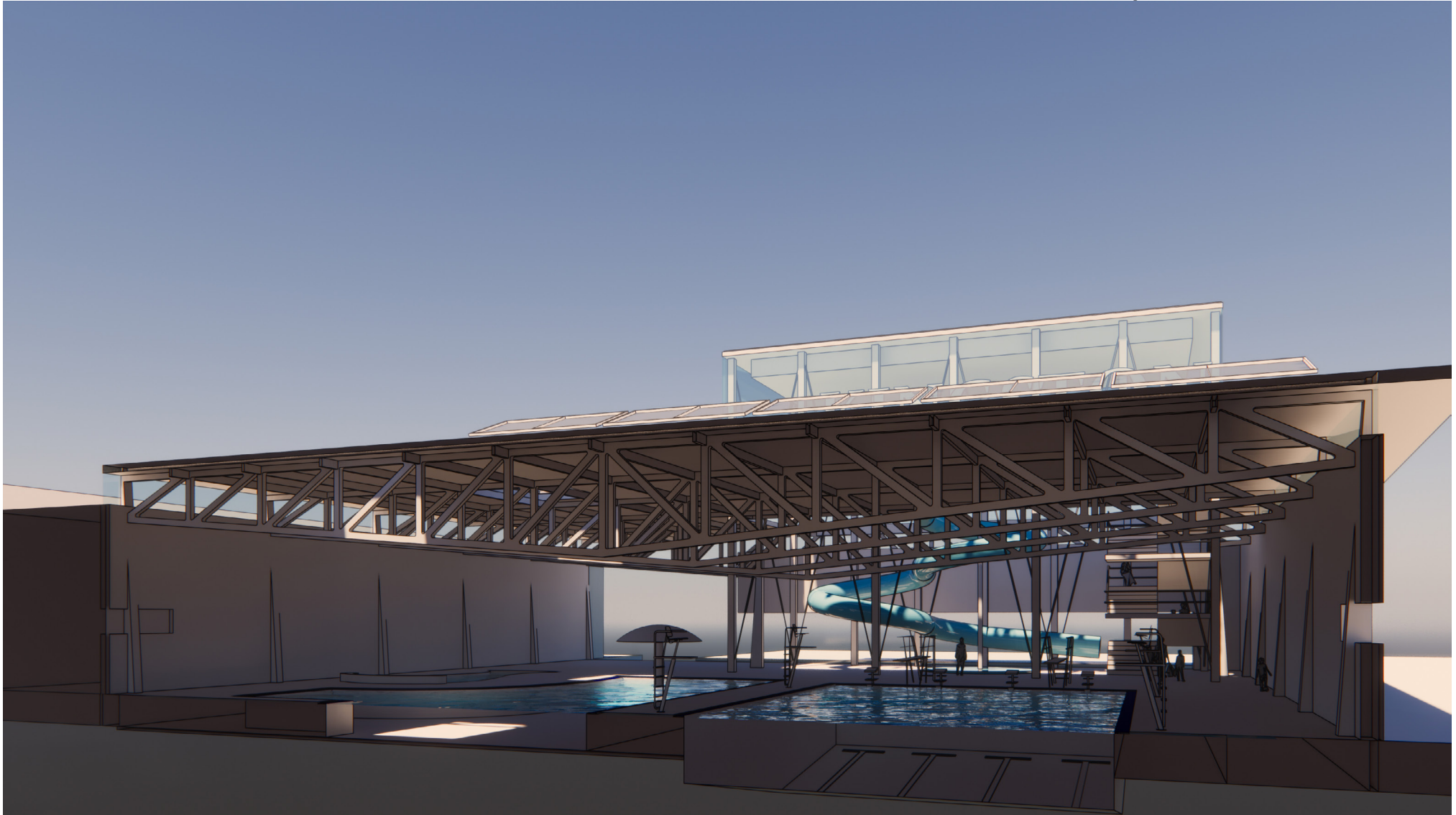
CULLIGAN WATER PARK POOL ROOF OPTION

South elevation with roof overhang and exterior seating area



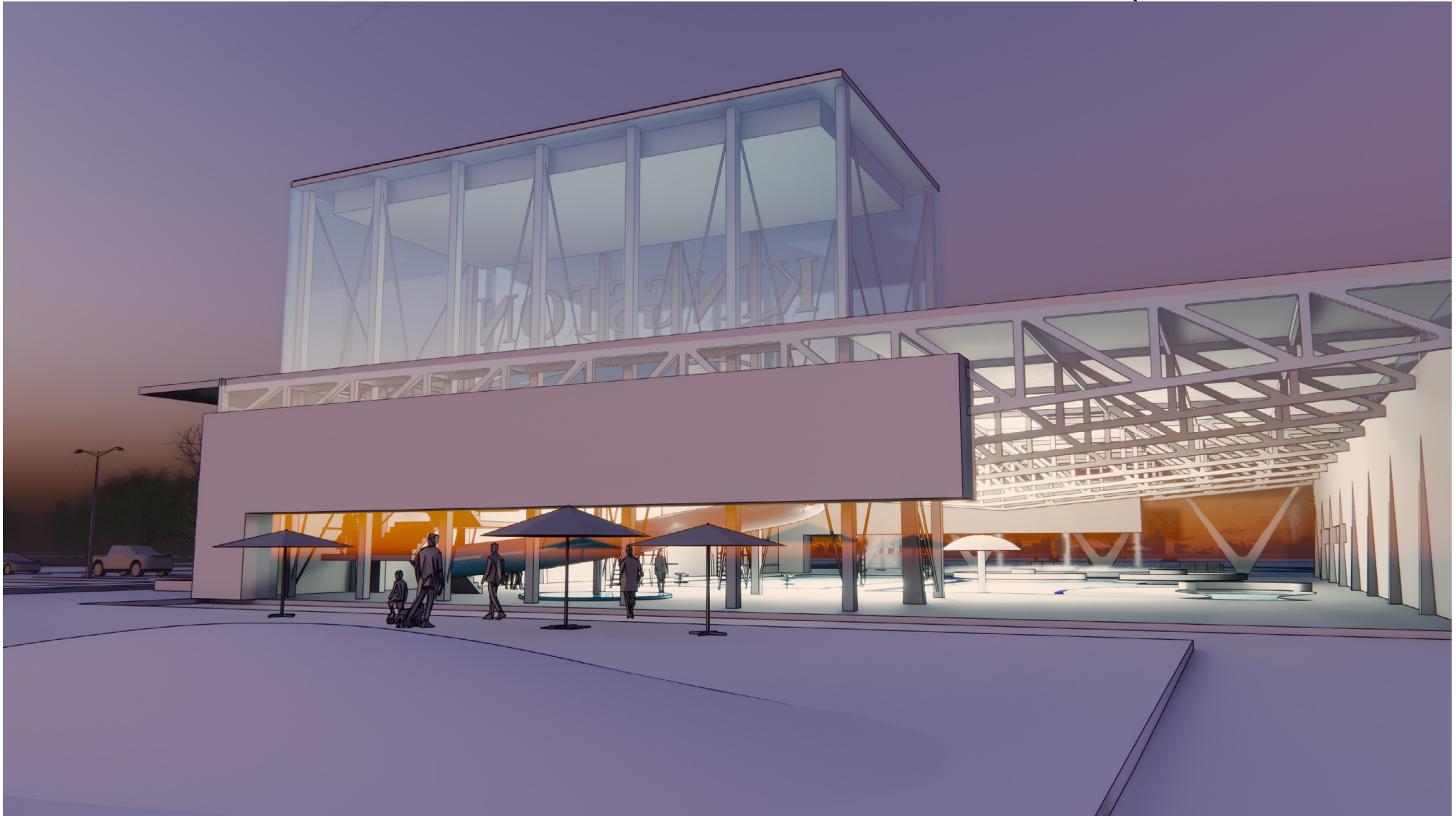
CULLIGAN WATER PARK POOL ROOF OPTION

North-south section through pool basin and slide tower enclosure, looking west



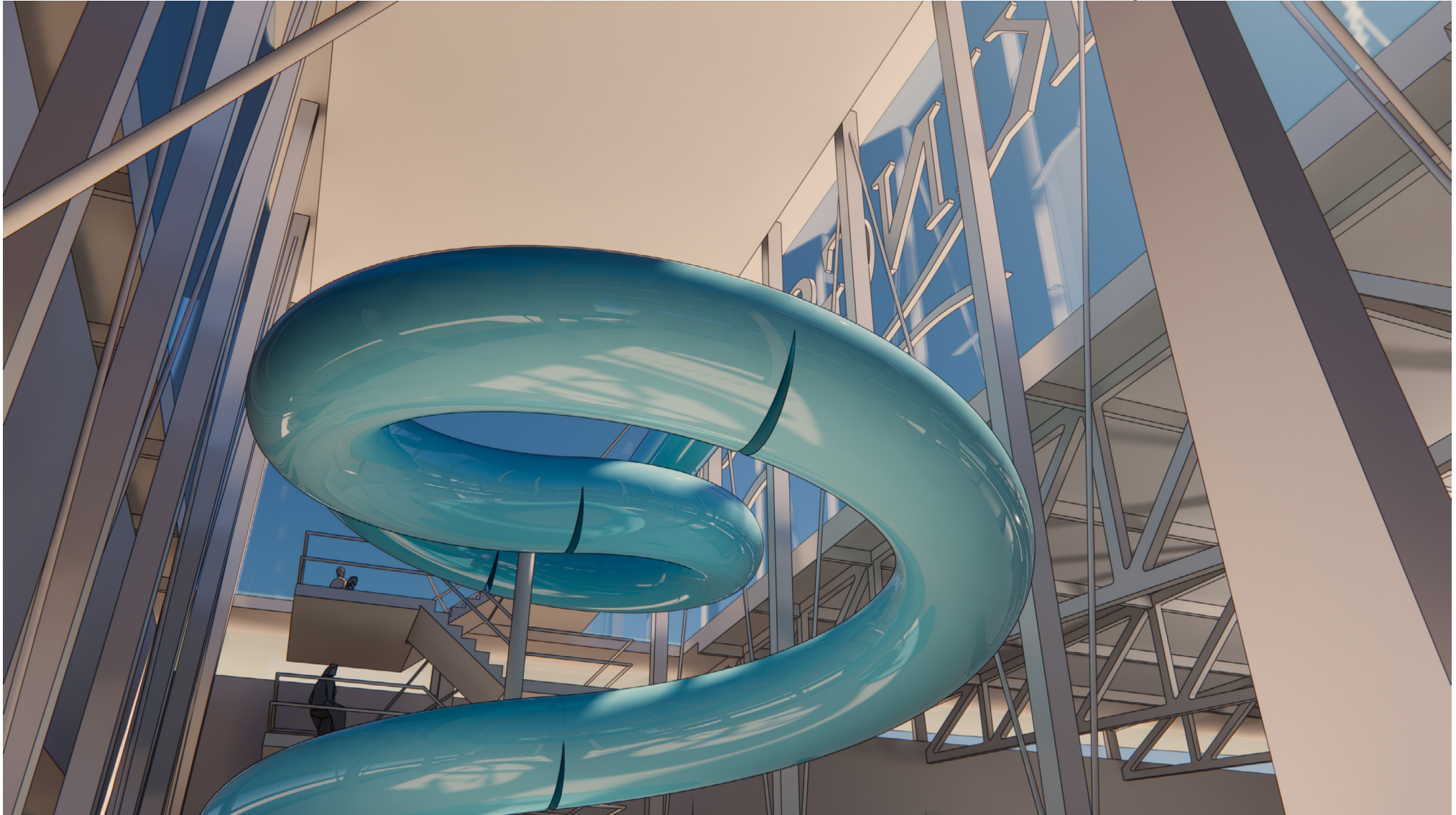
CULLIGAN WATER PARK POOL ROOF OPTION

East-west section looking north, showing steel or heavy-timber roof trusses



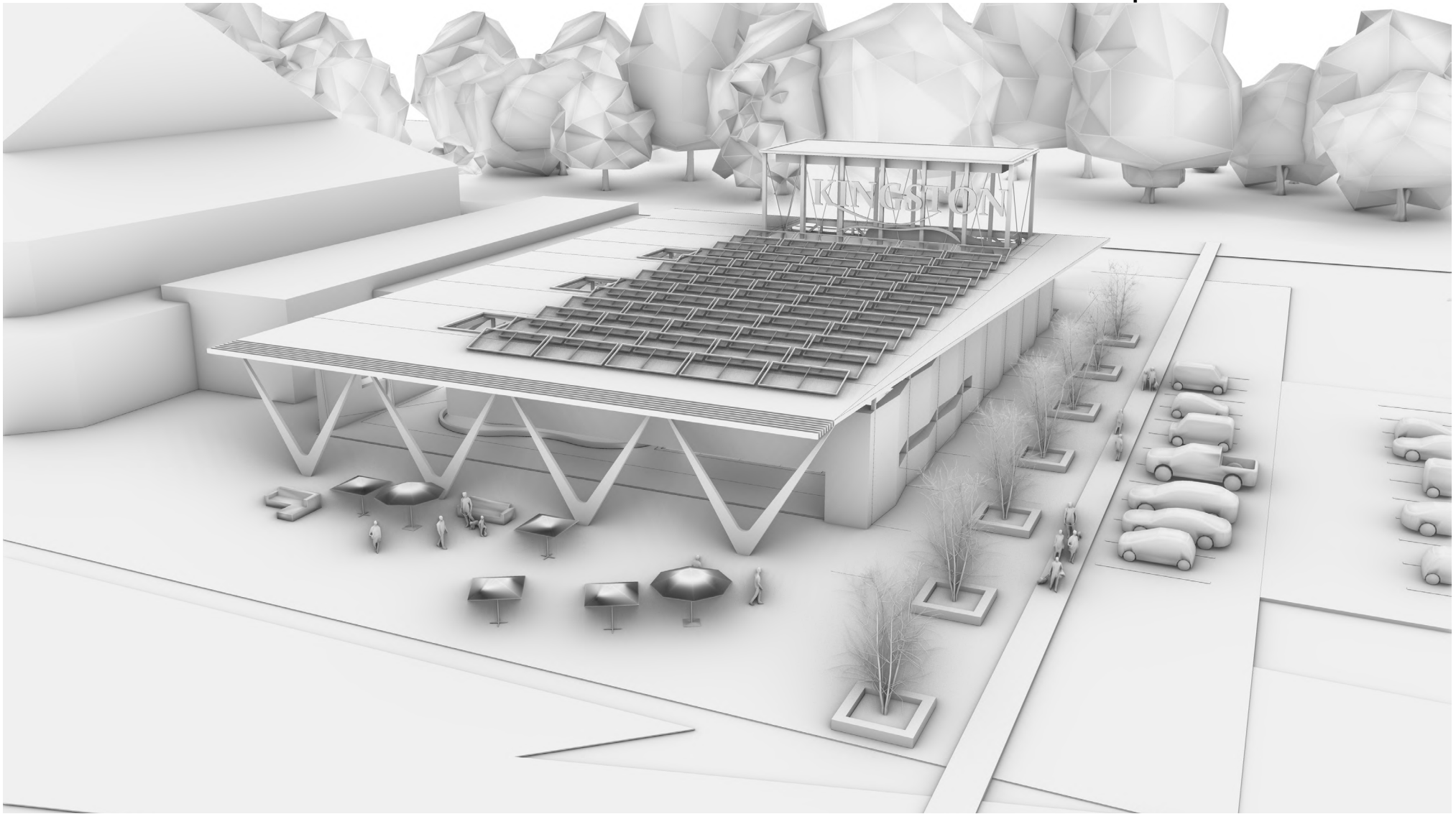
CULLIGAN WATER PARK POOL ROOF OPTION

North elevation with deck level glazing and glazed slide tower



CULLIGAN WATER PARK POOL ROOF OPTION

Fully glazed water-slide tower



CULLIGAN WATER PARK POOL ROOF OPTION

Aerial view of pool roof, glazed water slide tower and roof mounted photo-voltaic array

Culligan Water Park Enclose Pool, Slide & Leisure Area

DESCRIPTION	BUDGET
	WORKING BUDGET
CONSTRUCTION	
Main Contract	17,383,661.15
Site Works	448,500.00
Other (Ele Service Upgrade, Services)	1,000,000.00
CONSTRUCTION	18,832,161.15
PLANNING & DESIGN	1,904,912.09
FURNITURE, FIXTURES AND EQUIPMENT	215,000.00
PERMIT & OTHER EXPENSES	649,475.15
CONTINGENCY	3,047,435.99
TAX	433,822.12
TOTAL GROSS PROJECT	25,082,806.50

NOTES

Budget prepared from - Historic data and Magnitude Estimate prepared by AW Hooker dated Oct 25, 2023

Budget assumes a 2025 construction start

Budget includes escalation to the proposed 2025 construction start

Does not include post disaster rating-improvements for structure

Does not include funds for soils remediation

Does not include back-up generator

Does not include improvements to existing grounding system if required

Assumes that existing utilities and site servicing are adequate Assumes

Site Plan Control approval is not required



Aquatic Needs Assessment Review of 50m Pool Opportunities and Risks

City of Kingston
February 2024

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7	Planning for the Broadest Range of Needs	20
8	Considerations of Economic Impact.....	21
9	Drill-Down on the Implications of Including a Long Pool	24
10	Conclusions.....	33

1 Introduction

The purpose of the following report is to outline considerations regarding the costs and benefits associated with scaling a municipal indoor aquatics complex to include a full-service Olympic-sized pool (50 metres per international competition standards). All associated specifications from size of decking within the natatorium (the room within which the pool is housed) to the depth of the tank at each end and quality and design of the starter podiums would be as required for international competition. Similarly, the number of lanes would, as a minimum, be configured as eight (8) lanes. While there are several older six (6) lane pools in the Country, and some are sanctioned for provincial-level competition (almost as a result of their being originally built as such), the minimum standard for a modern 50 metre pool tank would be eight lanes and a more desirable provision would be ten (10) lanes (to promote maximum opportunity for national and international competition).

The more discretionary elements include the scaling of the building to enable spectator viewing (the gallery) and the enhancement of overall building spaces and services to accommodate the potential for large-scale tournaments. It goes without saying that a 10 lane Olympic pool would need to be considered and operated as a tournament-hosting capable facility and not only the physical design of such taken fully into account, but the operational governance of the building as well. Even at 8 lanes, the choice before the City would include whether the facility is designed and operated as an event centre or enables a full balance to be achieved between community use and competition.

2 Setting the Stage: A 50m Tank Cannot be All Things to All Users

Compromise is required in the context of a single tank facility – and is essential to ensure that the different mandates of the facility are maintained. If the facility fails to meet community programming needs because of design-orientation that favours Olympic scale amenities for training and competition, the financial risks associated with operating such a facility can be expected to be significantly higher than might otherwise be the case if the facility is able to maintain balanced service provision.

Accordingly, an understanding of what it means to build 50 metres, and what the choices are to ensure a facility that represents value for public money, should begin with certain operational realities, as indicated below.

To drill-down further to fully understand the context surrounding any consideration to expand an aquatic centre to include a 50-metre tank, the development of an Olympic sized tank (as a stand alone tank) at any scale, but particularly one that is limited to 6 lanes, renders the pool primarily for training and modest competition use – by comparison to the larger venues in the Province.

The question then becomes one of whether the inclusion of a pool at the required 50 metre length but not scaled overall to focus on competition and economic impact, is justified. Opinions will differ on this, and thus the range of implications – the benefits and costs – are outlined in the sections which follow.

However, it is important at the outset of any discussion to recognize the following points as they can be expected to influence all aspects of the project – from design to operation and the required scale of capital and operating funding:

- A 50-metre tank should primarily be geared toward enabling training and competition – the scale (number of lanes) and specifications matter.
- Investment in a pool tank of this nature necessitates a level of spectator viewing capacity (gallery).
- Unlikely but not impossible – the creation of a 50-metre tank than enables some competition but also is a single tank that links to a leisure component which may include “play” elements, beach/zero entry, and improved accessibility of the pool. In this context, water temperature regulation would need to be a primary operational consideration to meet the needs of pool users as a whole, and /or effectively managed depending on use (e.g., tournament weekends where temperature would be lowered). An example of this type of pool is the Douglas Snow Aquatic Centre, located in the North York City Centre, City of Toronto.
- The potential design and mechanics of a 50-metre tank could include a movable bulkhead to enable it to operate as separate tanks (albeit without differing water temperature, although bulkhead technologies exist that are designed to enable

temperature differentiation to some degree). This is very normal for such pools and even those that are 37.5 metres in length. Some existing pools use movable floors (the older variants subject to some mechanical problems over time) to enable alternative programming. All these aspects come at a cost but would potentially negate the need for a second leisure tank.

- However, the reality of pursuing high level competition (national and international events) is the need for a warm-up pool (25 metre and potentially as many as 6 lanes). This then re-inserts into the discussion the need for a second leisure/lane tank).
- At the community use level, multiple tanks work as a best practice approach to meeting the variety of needs from training to leisure use, instruction and programs and ensuring equitable access and programming.
- It is perhaps unfair to characterize the discussion as between a single 50 metre tank, demisable into smaller bodies of water for programming, versus a multi-tank design centred on a 25 metre, 8 or 10 lane tank plus leisure tank, **but the reality is that the budget to achieve a full 50 metre tank, pursue a high end competition-mandate and meet community needs in full, is high – both in capital and operating deficit terms.**



Douglas Snow Aquatic Centre, North York

3 Report Outline

This report includes the following review:

1. A discussion of 50 metre pools that exist in Ontario at present;
2. Examples of best practice in the development of modern 50 metre – competition focused pools;
3. Benefits of 50 metre tanks;
4. Considerations of economic impact;
5. A drill-down on capital costs of an expansion of the City’s potential new community aquatics project to encompass a long-pool (50 metres); and
6. An illustrative consideration of the higher operating subsidy required to support an enhanced building that includes a 50 metre tank among other aquatic components.

4 50m Pools Across Ontario

Competitive aquatic venues are typically built to include a variety of amenities, beyond the pool itself, that enable successful meets and events to occur. This includes adequate parking facilities (either on site or in proximity to the facility), intuitive pedestrian circulation, entrance and egress considerations, complementary training facilities for competitors, and spectator amenities (i.e., seating, food and beverage, washrooms, etc.).

There are many proposals for 50m aquatic facilities that come along in a variety of settings – municipal, university, legacy centres, etc. – however very few 50m pools come to fruition. These higher-order aquatic facilities most often get built in a post-secondary education setting or as a legacy centre as part of larger national or international competitive games. There are some instances, however, in which municipalities do build 50m pools.

Within Ontario, there are a number of existing 50m facilities, a number of which are found at post-secondary institutions while several are good examples of municipal delivery and operation.

Exhibit 1: 50m Aquatic Centres Across Ontario

Facility	Owner/ Host	Municipal or University	Year Opened	# of Lanes	Dive Tank	Notes
Toronto Pan Am Sports Centre (TPASC)	UofT and City of Toronto (jointly owned with Board of Governors Chair rotating between owners); non-arms length management entity.	M/U	2014 (built as Pan Am Games Aquatic Centre and National Swimming Centre in Legacy mode)	10 x 2	Y	Canadian High-Performance Centre.
Markham Pan Am Centre	City of Markham	M	2014 (built as Pan Am Games venue for various watersports and tournament centre in legacy mode)	10		147,000 sq.ft. (incl. pool; fitness; gymnasium; meeting rooms; common space)
Douglas Snow Aquatic Centre	City of Toronto	M	1987 (built as municipal capital facility as part of North York City Centre - for community use)	6		Therapeutic pool, water slides.

Sierra Planning and Management

Facility	Owner/ Host	Municipal or University	Year Opened	# of Lanes	Dive Tank	Notes
Etobicoke Olympian	City of Toronto (\$20 million renovation for Pan Am Games 2015 as training venue for swimming, synchro, water polo and diving. Renovation funded by Federal Govt and City of Toronto)	M	1975 – built as a pre-games training facility ahead of the 1976 Montreal Olympic Games	8	N	Part of a larger multi-use facility (includes an Olympic-sized pool, a lesson/training pool, four dive towers (3, 5, 7.5 and 10 m), two springboards, a gymnasium and a fitness centre)
Carleton Athletics Swimming Pool	Carleton University	U		6	Y	Part of larger Carleton Athletic complex.
Aquatic Centre	University of Ottawa	U		8	Y	Movable bulkhead.
Nepean Sportsplex	City of Ottawa	M	1973 – built as a central hub for former City of Nepean. Largest recreation centre in Canada at the time of construction	8		Diving towers; hosts 65+ events per year; (Includes athletic centre (gymnasium, fitness), convention centre, 10 curling sheets, 3 rinks with 3000 seat “feature” rink; and outdoor sports fields)
CJ Sanders Fieldhouse	Lakehead University, Thunder Bay, ON	U		8		
Canada Games Centre	City of Thunder Bay	M	1981	8	Y	113,022 sq. ft. facility (aquatics and more).
Western Student Recreation Centre (WSRC) Pool	Western University	U	2009	8		Part of larger recreation centre with fitness, gymnasiums, lounge space. Pool has 2 movable

Facility	Owner/ Host	Municipal or University	Year Opened	# of Lanes	Dive Tank	Notes
						bulkheads, 1m springboard.
Windsor International Aquatic & Training Centre	City of Windsor	M	2013 (funding in part from Province). Hosted 2016 FINA World Swimming Championships	10	Y	2 movable bulkheads, movable floor, meeting rooms.
Eleanor Misener Aquatic Centre	Brock University	U	1981 (renovation in 2002)	8		1m and 3m diving boards, 5m platform, swing rope, movable floor, sauna, hot tub.
Ivor Wynne Centre Pool	McMaster University	U	1967	6		Salt water. 1m and 3m springboards, 5m and 7.5m platforms.
Wayne Gretzky Sports Centre	City of Brantford	M	1976 (expansion in 2013)	8		1m and 3m springboards, 5m, 7.5m and 10m platforms.
Athletic Complex	Wilfrid Laurier University	U	1973/2010	6		
University of Toronto Athletic Centre Varsity Pool	University of Toronto	U	1980	8		Plus learn to swim pool
Victor Davis Memorial Pool, Victoria Road Recreation Centre	City of Guelph (Includes 50 metre pool, a 25 metre pool, teaching pool, and single ice pad)	M	1975 (renovation completed in 2017 - \$15.1 million)	6		Retrofit and 25,000 sq. ft. addition (included new Myrtha liner for 50 m lap pool, new therapy pool among other upgrades)

5 Examples of Alternative Best Practice

The following examples of aquatic centre projects (including those dating to the mid 2010s which served the Pan/Parapan American Games in the Greater Toronto Area) demonstrate a number of relevant factors which frame the discussion regarding the merit of a 50-metre competition venue municipally owned and operated by the City of Kingston. These factors are itemized below, followed by relevant details of the example projects:

- A competition venue created for the Kingston market area would unquestionably have to be owned and operated by the City of Kingston. The opportunity for partnership funding to achieve the enhanced building type (from a Municipal Class A community pool to a training and competition complex, regardless of the balance between community and training/competition use) would be limited in our view.
- The National Swimming Centre developed as a partnership between the Federal and Ontario Governments, the City of Toronto and the University of Toronto (U of T), was devised and executed as part of the hosting of the 2015 Pan/Parapan American Games. The legacy funding associated with the Games helps fund necessary investment at the venue, but the role that is established by the venue – one of only three national High Performance Centres (the others are in Vancouver and Montreal) – helps ensure its success operationally. Add to this, the location in an underserved community in the City and the draw on services by the growing student population of the U of T Scarborough Campus, all ensure that this centre achieves high revenue potential and minimizes deficits.

Toronto Pan Am Sports Centre (TPASC)

Toronto Pan Am Sports Centre was built for the 2015 Pan/Para-Pan American Games. At 312,000 sq. ft., its function as a major sport event centre (including basketball), is matched by its function as a community recreation centre in an area of Toronto (Scarborough) that until then had a significant deficit in multi-use community recreation hubs.

A 2015 Toronto Pan Am game legacy centre - TPASC - is a multi-use facility located at the University of Toronto Scarborough Campus. TPASC is co-owned by the University of Toronto and the City of Toronto, and the land on which it sits is also half owned by the University and half owned by the City. To operate the centre the co-owners established Toronto Pan Am Sports Centre Inc¹. The TPASC Board of Directors is 50% City of Toronto and 50% the University of Toronto.

¹ In 2013, Toronto City Council approved the establishment of **Toronto Pan Am Sports Centre Incorporated** under the authority of the *City of Toronto Act, 2006, Ontario Regulation 609/06 (City Services Corporations)* and under the *Business Corporations Act*. Toronto Pan Am Sports Centre Inc. operates and maintains the facility. The City and the University are equal shareholders in the Toronto Pan Am Sports Centre Inc. A **Board of Directors for TPASC** was also established, which supervises the affairs of the Corporation and manages the business. TPASC is governed by a 10-member Board of Directors – 50% City of Toronto and 50% the University of Toronto. The Board comprises two (2)

The Centre features many sports amenities including two 50m swimming pools, a dive tank, four gymnasiums, three multi-purpose studios, a two-level fitness centre, an indoor track, and a climbing wall. Other amenities include a food court, meeting rooms, and a retail store. The training pool operates on 3 levels (training at deeper level; aquafit at 1.3m; and children’s programming at 0.8m floor depth). The main pool operates with a 50-60% utilization rate.

TPASC hosts high-performance university, and community uses. The Centre is training grounds for 16 national and provincial teams, has 3,000 community memberships, and is available to 13,000 University of Toronto Scarborough Campus students who have free access, as part of their student activity fee. Broad TPASC program categories are as follows:

- High performance training and conditioning;
- Third Party Events, Membership and Rentals;
- City of Toronto Parks, Forestry and Recreation programs;
- University of Toronto Department of Athletics and Recreation programs (not to compete with City-run programs); and
- Any combination of the above categories.

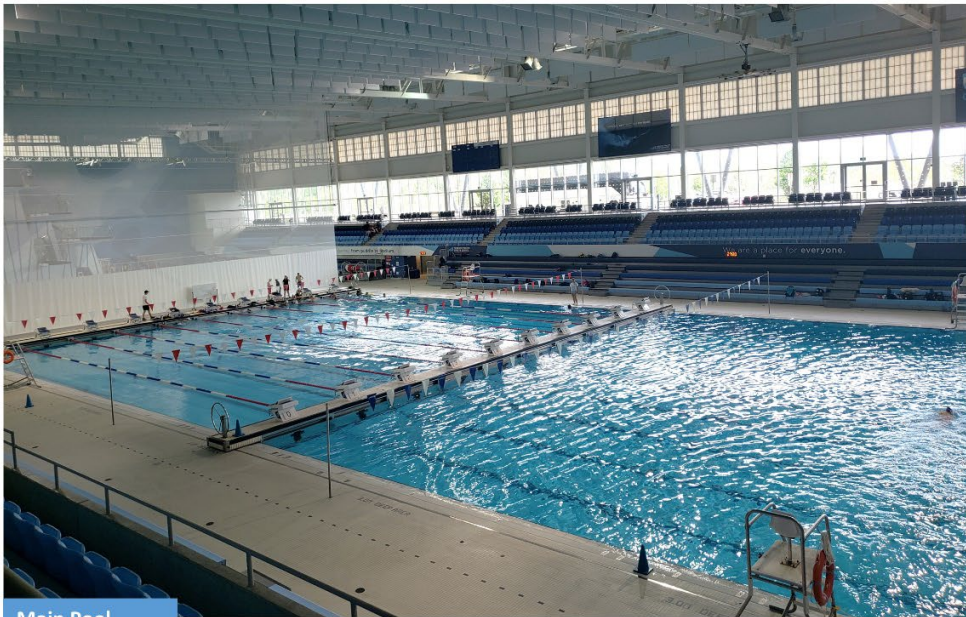
TPASC is the main high performance training facility of the Canadian Sport Institute Ontario (CSIO), which is the training body of the National Team and Olympic athletes from across Ontario. “CSIO services approximately 700 high performance athletes and 250 coaches, at its main facility at the Toronto Pan Am Sports Centre, its satellite location at the Mattamy National Cycling Centre in Milton, and in daily training environments across Ontario.” (CSIO Press Release, 2015). The CSIO is the largest tenant organization in the TPASC facility. Other tenant organizations include offices of Wheelchair Basketball Canada, Dive Ontario, Judo Ontario, So All Kids Can Play, North York Aquatic Club, and Scarborough Swim Club.

Capital Funding for the facility was provided by the Federal Government (56%), the University of Toronto (22%), and the City of Toronto (22%).

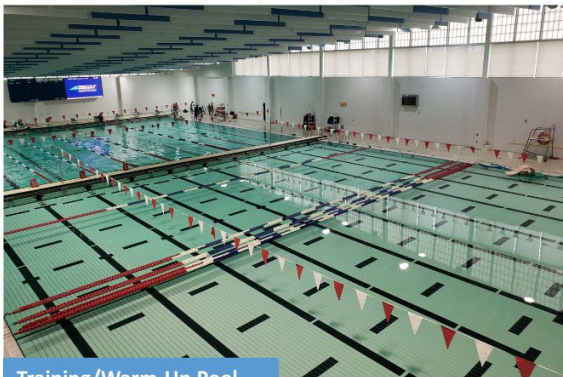
TPASC Inc. pays \$750,000 per annum (split 50/50 between owners - City and University) in a licence fee to operate the facility and it retains the revenues it generates from the Sports Centre and is responsible for all operating and capital costs associated with the Sports Centre, with the exception of those that are the responsibility of other users pursuant to user agreements or other applicable agreements. In addition, the University pays \$2M (assumed to be on an annual basis) to support the costs of the student’s use.

public members appointed by Toronto City Council through the City’s Public Appointments process, three (3) City senior staff, and five (5) members appointed by the Governing Council of the University of Toronto. The appointment of the Board Chair and the Vice-Chair alternates between the City and the University every two years.

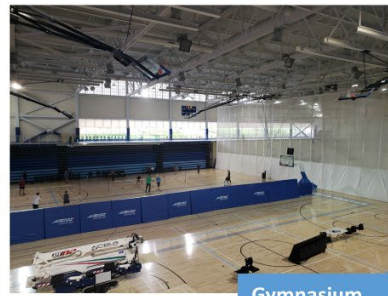
Toronto Pan-Am Sports Centre (TPASC)



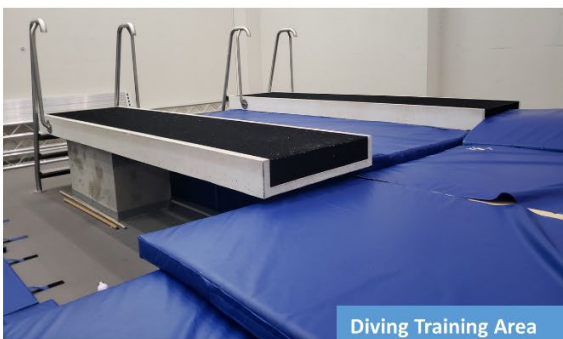
Main Pool



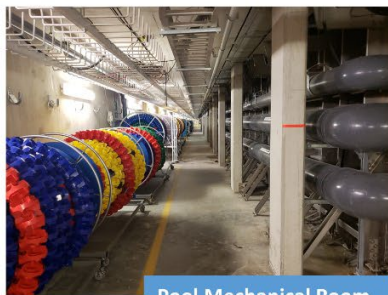
Training/Warm-Up Pool



Gymnasium



Diving Training Area



Pool Mechanical Room

Markham Pan-Am Centre

Built as a host venue for the Pan/Parapan American Games, the Markham Pan Am Centre is now operated by the City of Markham as a multi-purpose sport facility for training, competition, and sport event hosting. The facility is 147,000 square feet built to world-class standards and comprises significant event-ready spaces:

- Pool (45,000 sq. ft) that meets FINA and Olympic competition standards;
- Gymnasium (36,000 sq. ft) with room for 15 badminton, 7 volleyball, and 3 basketball courts. The gym features 41 ft ceilings, meeting international competition standards for volleyball, rhythmic gymnastics (National Training Centre) and other sports;
- Warm-up hall adjacent to the main gymnasium features space for an additional 3 badminton courts, 1 volleyball and 1 basketball court;
- Multi-level fitness centre (5,564 sq. ft) for cardio and strength training open to the general public;
- Meeting Rooms (5,6128 sq. ft) with modern AV equipment for training sessions and video analysis; and
- Common Space (56,288 sq. ft).

The Olympic size swimming pool (50m, 10 lanes) is 2.5m deep and suitable for not only competitive swimming but also artistic swimming and water polo events. The pool features moveable floor and two configurable bulkheads, meaning that the pool can be setup to meet various sport dimension requirements and allows for multi-use configurations. The pool is kept at 26 C (79 F) temperature, based on FINA standards, and has permanent seating for 2,000 spectators.

Reflective of its role as a tournament, event and training centre, the venue has no turnstiles and is not a community facility (i.e., there are no learn-to swim programs, instructional classes, or aquafit classes). The facility caters significantly to local aquatic clubs on a day-to-day basis. There are seven main clubs that operate out of the facility including two major swim clubs, two artistic swimming clubs, two Master swim clubs, and one other club. The facility is typically used for training Monday through Thursday and used for competitions (October to June) from Friday to Sunday.

Since opening in 2014, the facility has hosted 1.6 million visitors across 500 events. This includes 2015 Pan/Para-Pan Am events (badminton, table tennis, water polo), Olympic Table Tennis Qualifying event as well as several International (rare), National (10%), Provincial (31%), and local championships (63%). Based on the principle operating season, this equates to the following:

- National (e.g., Water Polo): 2 or 3 weekends a year;
- Provincial: 9 to 10 per year; and
- Local: about 18 to 20 weekends per season from October to June.

The facility operates with six (6) administrative full-time equivalent (FTE) staff, six (6) operational FTE staff, and eighty (80) aquatic staff (part-time). The facility has a Sport Development Unit that partners with community sport organizations on athlete development,

including delivering workshops on sports-related topics (i.e., nutrition, sport psychology, etc.), and offers sport science and sport medicine services. This Unit also conducts multi-sport workshops, in partnership with the Coaches Association of Ontario (CAO) to allow coaches to share and learn from experts and each other.

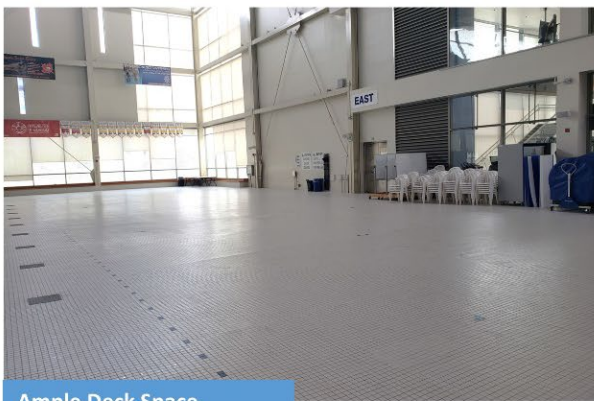
The differentiating feature of this building is the simplicity of its governance and operations – a municipal owner/operator, without access to legacy funding and operated on a commercial basis in terms of focusing on the business of event development, athlete development, and associated opportunities for hosting a wide range of sports gatherings.

Information regarding the financial performance of the facility is not readily available. However, it is apparent that the costs of operation are significant, with utilities alone likely to be in the region of \$750,000 + for a building of this scale. Operating costs are also likely to be in the region of \$2 million based on the range of operations. Additionally, it is understood that utility costs are not counted in the operational costs and revenues attributed to the facility itself, we assume because the focus of the building is for the development of sport tourism and hence the added costs associated with the nature of the building are accounted for as a corporation-wide expense.

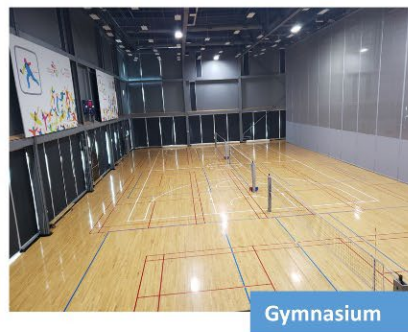
Markham Pan-Am Centre



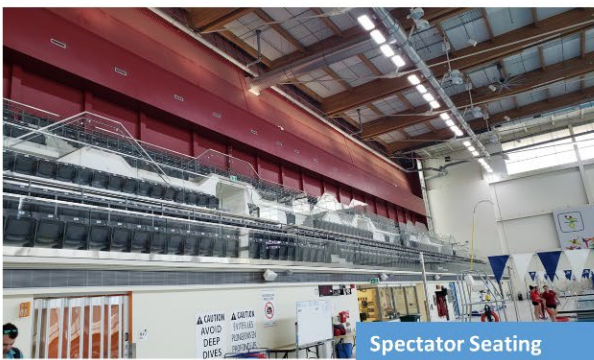
Main Pool



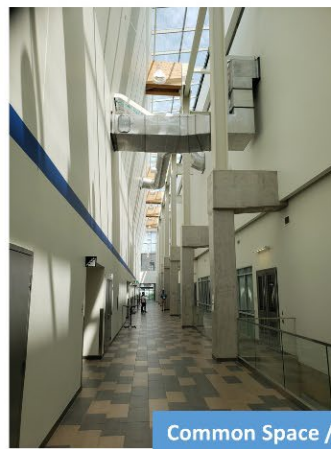
Ample Deck Space



Gymnasium



Spectator Seating



Common Space / Foyer

Active Living Centre, Vernon, BC

The existing Vernon Aquatic Centre is currently operated within the terms of the Greater Vernon Recreation Facilities & Programming Agreement and is supported by contributions from the District of Coldstream, Electoral Areas B and C (combined contribution of 31.6%), and City of Vernon (contribution of 68.4% of budget). These surrounding municipalities have declined to participate in the Active Living Project as proposed. The City has made presentations to several other neighbouring municipalities and invited them to participate in the new facility project through Fee for Service Agreements. **Subject to various feasibility exercises, a new 50m aquatic facility project remains a goal of the City of Vernon.**

In October 2022, the City conducted a referendum to determine whether its residents supported borrowing money to fund the new centre. 61% of the community were in support of this, and the city is now preparing to take the next steps in the development of the new multi-use recreation facility.

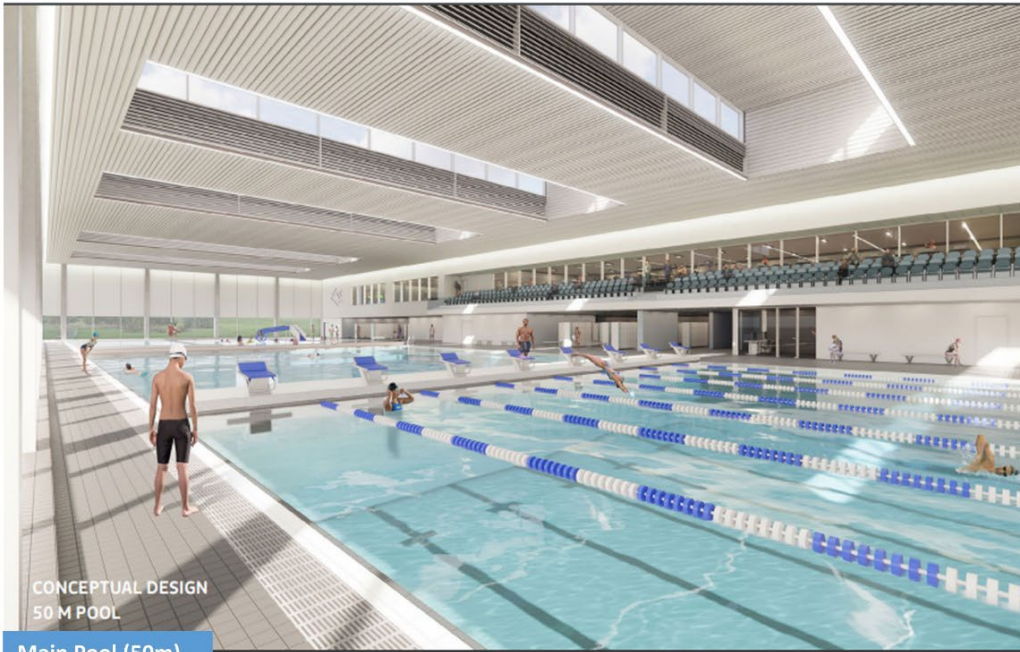
The project, with a total GFA of 136,406 sq. ft. comprises the following:

Phase	Area (Sq. Ft.)	Cost (as of 2020)	Cost / Sq. Ft.	Amenities
Phase 1	76,944	\$49.3 million	\$640	<ul style="list-style-type: none"> • 50m, 8-lane tank with movable bulkhead; • Fitness and multipurpose studios; • Lease space; and • Springboards (1 m and 3 m).
Phase 2	25,019	\$16.5 million	\$660	<ul style="list-style-type: none"> • 25m, 3-lane warm-up pool; • Leisure pool; and • Hot tub.
Phase 3 (Dry Sport)	34,443	\$20.4 million	\$592 (gym) \$640 (track)	<ul style="list-style-type: none"> • Double Gymnasium; and • 150m indoor walking track.

2020 costing came in at \$86 million (\$630 per sq. ft.). As of 2022, the capital cost estimates had increased by some 30% to an estimated \$112 million (\$821 per sq. ft.). It is anticipated that costs as of Q4 2023 would be higher again.

Similar to Brantford, Ontario, this is an example of centralizing the aquatics services in one complex through a phased process of build-out.

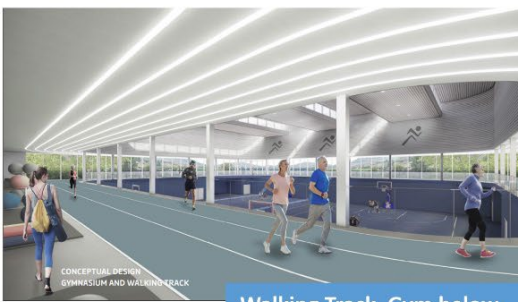
Vernon Active Living Centre



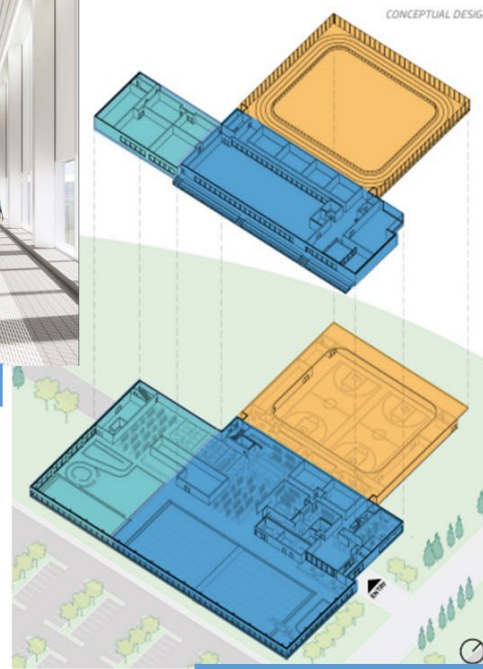
Main Pool (50m)



Leisure Pool



Walking Track, Gym below



Conceptual Building Layout

Image source: Greater Vernon active living centre feasibility study presentation to council May 25, 2020.

Windsor International Aquatics and Training Centre

The Windsor International Aquatic and Training Centre (WIATC) is a municipally owned and operated facility that opened in 2013. It is the premiere location for hosting swim competitions in the city. The main pool is 10 lanes, 71m x 25m with two movable bulkheads to enable a variety of configurations. This allows for a variety of competitive, high-performance and community uses. The pool floor varies in depth from 2m to 5.2m and features a movable floor at the north end, allowing for shallower depths to accommodate community programming. Spectator seating for 900 is open for viewing during competitions and community programming. The main pool is designed to meet Swim Canada and FINA regulations.

The bulkheads deployed are also designed to enable some degree of separation of the bodies of water such that different temperatures can be set for each – to the extent this is successful, alongside use of movable floors, it is an example of how a large linear tank can be configured to enable community use as well. This of course is much easier in this facility that boasts 71 metres in length. The degree of complexity to enable differing temperatures, moving floors and removing bulkheads to accommodate community use and competitive training use back-to-back, is needless to say a significant operational procedure.

WIATC's dive tower has five platforms (1m, 3m, 5m, 7m, and 10m) and two springboards (1m, 3m). The dive tank has a depth of 5.2m or 17 feet. WIATC and the Adventure Bay Family Water Park comprise the Family Aquatic Complex. Adventure Bay Family Water Park features a wave pool, two inner tube water slides, a downhill racing waterslide, body boarding surfing area, lazy river, splash zone, tot loch, and a mini activity pool. Adventure Bay's revenue helps to subsidize the cost to run the WIATC. There are also 6 meeting rooms, including a Media Room, of varying size that are available for rent at the facility, with capacities for up to 100 people.

Net Operating Costs

The ability to split out the true operating costs and revenues associated with some 50 metre pools is made somewhat difficult by the fact that they are operated as part of larger athletic centres (such as at the Universities) which offer membership (student body and alumni) based access to the facility. Accounting is often performed on the entirety of the complex such that it is difficult or simply not possible to accurately identify the indirect (aquatic building-related) costs to go alongside the direct costs of pool operations.

In our research we have found that the operating deficit is highly dependent on the manner in which the entire operation is organized and funded – the staffing model, regardless of the type of pool, tends to vary significantly between municipalities and is a significant driver of operating costs. The net deficits associated with some 50m pools are in the range of \$1.7 million to \$2.8 million, but other variation on this range is possible as well.

We note the estimates (as of 2022) for the City of Vernon's planned development as follows:

- The proposed Active Living Centre Aquatic Centre (50m pool, leisure pool, 80-station fitness centre, and support amenities) is estimated to have annual net operating costs in the range of \$1.2 - \$1.3 million.

- The annual operating costs for the full build-out of the Active Living Centre, including the double gymnasium and walking/running track and associated change rooms was estimated at approximately \$1.5 million.

This estimate may, in all likelihood, be revisited upwards should the project be progressed forward, and revised business plans produced.

The unique case of TPASC is worth noting:

- Operating funding contributions to TPASC, an outlier as it relates to its large size and minimal operating deficit, are based on the proportional use of the Sports Centre by the City, the University, High Performance Sport and TPASC Inc. The venue offsets operating costs with a wide range of services, rentals, events, and other sources of revenue. The resulting deficits are modest – at half a million per year in normalized circumstances. In 2020, because of the Pandemic, it operated with a \$1.4 million deficit, and in 2021 the operating deficit was reduced to \$0.3 million.

6 Benefits and Advantages of 50m Pools

Elite Training and Competition Performance Advantages

International standard, large volume tanks can promote the development of elite athlete performance at all ages groups through the age-related athlete development process; they can help facilitate significant sport tourism and its related positive impacts on the economy and interest in aquatic sports. Sport Canada, Community Sport Organizations (CSOs), and Provincial Sport Organizations (PSOs) alike recognize the need for infrastructure to match the opportunity to grow sport and success at the national and international level.

In terms of the training and competition benefits, swimmers who train in a 50m pool can better build their endurance capacity than those training in a short course pool. Long course swimming is known for the ability to consistently build speed through each lap, while short course swimming has a focus on turns. Swimmers in a 50m pool need to maintain their stroke technique and rate of speed for twice as long as in a short course pool, enabling swimmers who are training in a 50m pool to build a different type of endurance beneficial to both types of course swimming. Access to a long pool (year-round as opposed to the summer season 50m pools of which there are a number) is therefore a determining factor of relevance for elite athlete development.

Potential Sport Tourism Opportunities

The potential range of tournaments and events that can be held at a 50m aquatic facility is quite extensive. From international competitions to regional tournaments and qualifier events, each organization has a variety of aquatic events it hosts each year. Across Ontario there are approximately 400 to 450 sanctioned aquatic events on an annual basis (pre-Pandemic), with over 20,000 registrants in total (30,000 participants including coaches).

The following exhibit provides a sample of existing events that occur for swimming, artistic swimming, diving, and water polo at the regional/provincial and national/international level.

Exhibit 2: Potential Aquatic-Related Sport Tourism Opportunities

Sport	Regional/Provincial	National/International
Swimming	<ul style="list-style-type: none"> • Canada Para Games (August) • Regional Championships 	<ul style="list-style-type: none"> • Canadian Junior and Senior Swimming Championships (July/August) • Canada Games (August) • Speedo Canadian Masters Championships (May) • FINA Swimming World Cup (October) • FINA World Swimming Championships (December)

Sport	Regional/Provincial	National/International
Artistic Swimming	<ul style="list-style-type: none"> • Early Bird Championships (October) • Regional Championships (February) 	<ul style="list-style-type: none"> • Canadian Qualifier (March/April) • Canadian Championships (May) • Canada Open (June)
Diving	<ul style="list-style-type: none"> • Winter Provincial Championships (December) • Summer Provincial Championships (May) 	<ul style="list-style-type: none"> • Winter and Summer Senior National Championships (April, May) • Junior National Diving Festival (July) • Canada Summer Games (August) • FINA High Diving Qualifier (December) • FINA Diving Grand Prix (Canada Cup) (June)
Water Polo	<ul style="list-style-type: none"> • Provincial Championships 	<ul style="list-style-type: none"> • National Championships (3-day event includes Eastern National Championships, Inter-Provincial Championships, and Provincial Championships)

7 Planning for the Broadest Range of Needs

There is always a question of the balance of factors that should inform the nature and scale of the facility. Several of these considerations are itemized below.

- **Meeting the Greatest Need:** Modern, state-of-the-art facilities are based on multi-tank designs. Typically, but not exclusively, this includes leisure pools, along with a lane pool, and either therapeutic tanks or zero-entry learn to swim pools. Single tank facilities are built and often when expansions to existing facilities are contemplated. Sometimes, a single tank is comprised of both a lane and leisure component for cost savings with an agreed expectation of compromise in use between lane and leisure use.

The reason for these configurations is to meet the greatest need – expressed in terms of the widest range of uses of the pool complex, the highest volume of visitation on a daily, weekly, and seasonal basis, and thereby the greatest value for municipal operational funding support (the deficits). Unless both capital funding support and operational deficit support is provided from sources beyond the municipal tax base, maximizing the use of tax-payer dollars is one of the principal determinants of facility design and operation. It should be noted that some of the largest facilities, such as TPASC, are supported through legacy funding agreements with the Federal Government to defray the higher operational deficits arising because of the scale of the facilities.

- **Culture of Use:** Just as for other facilities and services, the choice exists between catering to the peak (in this case, the preference for Olympic size pool length for competition and training) or catering to a reasonable level of demand. Whether it is ice arenas or pools, achieving balance can also mean formalizing the culture of use. This can be translated into usage allocation priorities for different user groups versus access by the public, priority for programs and training, even allocation preferences for dryland space to ensure that overall, the needs of each user are met with an acceptable compromise.
- **Capital and Operating Costs:** The decision is often not between a multi-tank pool complex and a single tank 50m pool capable of being demised into sections with bulkheads and movable floor – this is still a competition pool at its core and the building is often organized on that design principle. Even with a 50m pool, there is a need for other pools, increasing the overall capital build and cost, and deepening the operating deficit.

Based on the foregoing, there are demonstrable benefits of hosting a 50m pool to serve public needs. Yet, as a municipal project, unless there is a larger deficit in supply of aquatics or the preferred strategy is to centralize pools into one complex (e.g., Brantford’s model), it is not easy for municipalities to justify a 50m indoor pool. It is possible, but it typically would represent a level of service enhancement that may strain traditional municipal funding models (even those utilizing growth-related funding such as through Development Charges) and necessitate capital funding assistance from upper levels of government.

8 Considerations of Economic Impact

Any consideration of economic impact should recognize the importance of sport tourism and the development of hosting infrastructure – both on-site infrastructure and the variety of off-site infrastructure that is necessary to maximize the retention of localised economic impact.

This report does not include a localized estimate of economic impact for a prospective 50 metre competition venue because the project is not yet developed as a concept or as a location within the City. The following therefore provides some relevant considerations for likely scale of impacts.

To provide some perspective on the scale of events, and the resulting economic impacts, which are likely to occur in a competitive aquatic facility compared to those that occur in a multi-use sport and event centre (MUSEC) for instance, we have included an example below – the Tim Horton Brier in Kingston in 2020.

2020 Tim Hortons Brier, Kingston, ON

The 2020 Tim Hortons Brier, Canada's national men's curling championship was held from February 29 - March 8 at the Leon's Centre in Kingston, Ontario. The event attracted 8,900 out-of-town visitors including participants and spectators. The following assessment was undertaken by Sport Tourism Canada.

Spendings by participants and spectators:

Out-of-town participants, delegates, spectators, and other people who visited Kingston spent over \$4.3 million, including \$3.5 million (81%) on accommodations and restaurants/bars.

Economic Impacts:

The combined expenditures by the organizers, participants and visitors totalled over \$6.5 million. These expenditures supported \$5.8 million for the province of Ontario, including \$3.3 million for the City of Kingston. The total net economic activity (GDP) generated by the 2020 Tim Hortons Brier at various levels:

- National: \$6.2 million for Canada.
- Provincial: \$5.8 million for the province of Ontario.
- Local: \$3.3 million for the City of Kingston.

Exhibit 3: Gross Domestic Product (at Basic Prices), 2020 Tim Hortons Brier

2020	Kingston	Ontario	Canada
Direct Impact	\$2,101,974	\$2,154,419	\$2,154,419
Indirect Impact	\$804,284	\$2,391,650	\$2,654,023
Induced Impact	\$412,397	\$1,226,409	\$1,418,714
Total	\$3,318,655	\$5,772,478	\$6,227,156

Excluding induced impact because of the nature of this impact as distributed far and wide across the national economy, the direct and indirect GDP impacts of the event equated to:

- Kingston: \$2.9 million GDP in direct and indirect impacts;
- Ontario: \$4.5 million GDP in direct and indirect impacts; and
- Canada: \$4.8 million GDP in direct and indirect impacts

Wages & Salaries and Employment supported by the combined expenditures:

- National impact: \$12.4 in economic activity in Canada; supported 61.4 jobs and \$3.9 million in wages and salaries.
- Provincial: \$11.4 million in economic activity in Ontario; supported \$3.6 million in wages and salaries in the province through the support of 58 jobs in Ontario.
- Local: \$8.2 million of economic activity in the Kingston area; supported 42 jobs and \$2.3 million in wages and salaries in Kingston, Ontario.

Taxes: The 2020 Tim Hortons Brier supported tax revenues totaling over \$2 million across Canada; \$1.9 million across Ontario and \$1.3 million in Kingston.

By comparison, an example of estimated impact for a modest- participant focused national swimming competition is provided below.

Example Speedo Masters National Swimming Championships

Assumptions:

Event Parameters	Speedo Masters National Swimming Championships
Type of event:	Regional - adult event
Event duration:	3 days
Year:	2022
Participants:	Adults - age 19+
Total participants:	445 athletes
Total maximum number of guests:	668 (avg. 1.5 spectators per athlete)
Total attending:	1,113
Percent local / out-of-town participants:	10% / 90%
Duration of stay for out-of-town participants (Avg.):	3 nights

STEAM 2.0 Model Outputs: Based on these assumptions, the impact would approximate the following generalized impacts. Note results would vary depending on the location of the event

such that depending on the level of services (Kingston is a substantial hosting community in its own right), localized capture of economic impacts may vary.

- Local: \$250,000 GDP in direct and indirect impacts;
- Ontario: \$350,000 GDP in direct and indirect impacts; and
- Canada: \$400,000 GDP in direct and indirect impacts.
- Jobs (in person-years of employment): approximately 3 locally, 4 in the Province as a whole (\$150,000 to \$200,000 in total wages and salaries); and
- Taxes (Federal, Provincial and Local): \$150,000.

While these impacts are much lower than the signature event that the Brier represents, there are a variety of swim events that the City could compete to host, and with a 50 metre pool would stand to gain a number of them. Accordingly, the annual economic impact of aquatics sport tourism would represent a multiple of the per event estimate above. The scale of impact depends on the type of event (regional, provincial, national, or international).

The considerations of impact are therefore less about the per event impact but the capacity of the venue to achieve solid, year-in-year-out portfolios of events which go well beyond a regional focus. The proximity of the City of Kingston and its market area to the major facilities in the eastern part of the GTA, and the existence of facilities in Ottawa and Montreal, suggests that it would potentially struggle over a sustained period to compete with the existing venues of TPASC and Markham for major national and international events. However, there is no certainty in this regard, but the existing degree of market coverage by those centres would suggest that a facility in Kingston would primarily serve regional events.

It should be noted that Markham is understood to have the following general distribution of events by type:

- National: 2 or 3 weekends a year;
- Provincial: 9 to 10 per year; and
- Local: about 18 to 20 weekends per season from October to June.

The impact of a competition venue in the City of Kingston should not be viewed as unsubstantial and, other things being equal, this level of hosting capacity is a positive policy to pursue. However, it is when the positive impacts are considered alongside the broader community roles of the facility and the fiscal impact of direct provision of aquatics services, that questions of overall impact (beyond the economic) become relevant.

9 Drill-Down on the Implications of Including a Long Pool

Operational Considerations

Any estimate of the potential Net Operating Income (NOI) and the resulting deficit of a potential aquatic facility in the City of Kingston that includes a 50 metre long-pool designed for competition and which is sport-tourism-ready, is subject to considerable variation depending on the form of development (what other services are in the building), and the overall function (community oriented or more event centre-oriented, etc.). The likely scale of the annual operating deficit is a function of how large the building is and the range of components that are housed in the building. Apparent from any review of long-pool buildings in Canada is a relationship between deficit and scale – older pools, often featuring a 50 metre tank and little else have the capacity to achieve smaller deficits, whereas those that cater to more than a competition long-pool have significantly larger deficits. The scale of expected operating deficit is also impacted by several other factors, some of which include:

- **Existing business practices** and the tolerance of the owner (whether municipal or University) for annual deficits.
- **Municipal or University operation versus third party operation.** A third-party operation under a shared cost arrangement between municipal units can be expected to result in greater financial performance without necessarily sacrificing service. However, this option may not be viable depending on the interests of the partners. TPASC is an example of a third party model based on shared ownership.
- **Salaries, wage rates and job specifications.** The number of staff, their responsibilities and pay rates including payroll benefits has an enormous impact on overall costs and resulting annual operational deficits in municipal recreation centres. The capacity and willingness to operate under different governance arrangements can impact deficits. In general terms, annual operating deficits of aquatic centres are largely influenced by the approach to management and staffing rather than by revenue generation and level of facility use. It is for this reason that there is often considerable variation in the level of deficit between different Municipal Class A pools in different municipalities. How municipalities choose to staff their facilities, pool opening times, the presence or otherwise of unionized environments and the differences in overall program (e.g. the presence of an additional fitness facility or gymnasium in the building) can all result in a wide range of annual operating positions. Salaries, wages, and benefits often account for two thirds or more of all costs. For a sport tourism-focused venue, revenue accretion is more variable but is also likely to be of greater importance, and hence the philosophy of operations and approach to community versus event-related use can impact the bottom line.
- **Size and range of aquatics.** A more varied series of tanks and amenities will likely drive incremental revenue but also increase operating costs. Achieving the right balance means knowing your market. Based on the research undertaken by Sierra Planning and Management related to the appropriate focus for any new aquatic centre in Kingston,

the facility should meet a range of community leisure, instructional and fitness needs that go beyond traditional lane swimming and competitive training.

- **The deficit for fiscal year 2024 for Artillery Park Aquatic Centre (at 25 metres for the main lane pool) is estimated to be \$1.3 million.** Any estimate of the increased operational deficit for an expansion of the aquatic centre to include a long pool is based on the projected deficit of a new 25 metres complex as being similar to that for Artillery Park. While the new facility would be larger than the City's existing facility at Artillery Park, and operating costs higher, it is expected to achieve higher capacity and greater revenues.

Recent Examples of Net Operating Costs for Municipal Facilities

With the caveats noted in this report regarding the comparability of operating deficits between different facilities that house 50 metre pools, we note the following:

Older Facilities

- The Canada Games Aquatic Centre in the City of Saint John includes an 8 lane x 50 metre tank (52 +/- metre tank to accommodate a bulkhead for demising the pool into 25 metre enclosures) as well as a non-standard, multi-level leisure pool making best use of space beneath an upper floor studio space. The annual deficit for this facility has fluctuated from \$1.1 million in recent years down to a 2023 estimate of approximately \$750,000.
- The Centennial Pool in downtown Halifax appears to have a low level of subsidy. The 2022/23 budget reflects a subsidy ask of approximately \$289,000 and \$272,000 in 2023/24. This facility benefits from parking revenues of some \$150,000, which to compare to those facilities without such revenue would result in an adjusted deficit of nearly \$425,000. It is important to note that this facility is not operated by Halifax Regional Municipality (HRM), but by the Centennial Pool Association under a management agreement with HRM which remains owner of the facility. It is for this reason that the facility is likely able to achieve lower staff-related operating costs.
- The comparatively low deficits recorded for these facilities are not only a function of the size of the facilities, but the differences that may exist in terms of labour costs, the presence or otherwise of collective bargaining agreements, and other factors that are specific to their locations.

Newer Municipal Facilities

- This report previously discussed the operating costs associated with the Markham Pan-Am Centre. Based on our understanding of the range of events at the venue we estimate that the deficit could be in the order of \$800,000 to \$1 million. However, we hasten to add that this is a broad estimate based only on partial information.
- Windsor International Aquatic and Training Centre (2013), as described earlier in this report, offers a high degree of flexibility in terms of its large 71 metre x 25 metre tank,

with the capacity to change the floor height from 2 metres to over 5 metres and at one end reduce the depth to less than 2 metres to permit a wider range of community programming. Based on research it appears the annual deficit in its early years was in the order of \$1.5 million (2015) but appears to have increased significantly since then despite the high level of usage (north of 200,000 visits per year).

- New Westminster Aquatic Centre (cost \$114.6 million as of the beginning of 2023) – one of the latest 50 metre pools (8 lanes). Scheduled to open in May of this year, the facility includes both a 50 metre pool and 25 metre pool, 2 gymnasiums, a fitness centre, meeting rooms and additional studio space. According to the City's 2024 draft operating budget, the pro-rated operating cost for the balance of the year is in the order of \$1.46 million, and revenues pro-rated at \$490,000. The pro-rated operating subsidy for the year is identified as \$970,000. Assuming a full year of operations this would suggest an annual operating subsidy of between \$1.7 and \$1.9 million.

Where information is available on operating costs, this is presented further in Appendix A.

Likely Scale of Capital Costs for a Facility that Includes a 50 Metre Tank

To help understand the general range of costs for increasing the scale of a new aquatic facility to include a 50 metre, 10 lane main tank, we have reviewed the City's existing estimates of capital cost for the proposed design, which is based on a 25 metre, 10 lane main tank. We have adjusted the scale and undertaken a generalized estimate of the increase in capital cost based on the following:

- An olympic pool and moderate permanent spectator capacity (and assumption of the capacity to provide temporary additional seating for major events);
- No separate diving tank;
- A reasonable expectation of additional space for effective event hosting – meeting rooms, offices, concession space, fitness, and dryland training;
- All required ancillary spaces and site development (including parking); and
- The retention of the existing plans for a community level pool (leisure focused) and any additional third tank which is appropriate to ensure that the full range of age-specific community needs are met, together with achieving a fully accessible aquatic centre capable of meeting the needs of accessibility-challenged individuals.

Based on these assumptions, the existing estimation of floorspace and type of facility components, are adjusted to reflect the development of a pool complex capable of achieving both a full community mandate and operating as a long pool for training, competition, and major event hosting.

It is important to understand scale and costs in this manner and not simply assume that all needs can be met with the development of a long pool, or even a long-pool and a linear configuration which includes another 25 metre lane pool (such as in the case of Windsor) – this

may not service the community needs for both leisure and lane pool use, and it is important to note that Windsor’s model is that of a linear pool offering plus a full family waterpark as an additional element.

It is also important to note that any assumption of national events (even discounting the strong competition from Toronto and the GTA), will require a warm-up pool of at least 25 metres and 6 lanes to meet the requirements of Swim Canada.

All in all, it is reasonable to assume that the adherence to a 50 metre tank for competition purposes cannot simply be a replacement for the typical, state of the art community oriented pool that may itself have as many as 10 lanes for competition. The overall building scale to bring into the fold a long pool, is a significant addition.

This is all the more important to recognize because 50 metre competition pools are generally not conceived as incremental improvements over a base design – they are part of a core business model that encompasses a range of sport, community, event and economic development goals. As such, the design of the buildings generally takes into account the potential synergies of a provincial/national caliber competition venue with other community and competition opportunities to maximize utilization and impact year-round. This is the case for several of the most recent projects involving the development of 50 metre competition pools.

Scaling Up the Functional Space Program and Capital Cost Estimates for a New Aquatics Complex in Kingston

Based on the functional space program and order of magnitude capital cost estimate for the potential facility in Kingston (based on a multi-tank design, and a 25 metre, 10 lane main tank), the project includes the following aquatic components:

- 25 metres, 10 lane pool;
- Leisure pool;
- A third warm tank of modest scale;
- Associated range of change facilities;
- Viewing gallery;
- Gymnasium; and
- Walking track.

The estimated size of these components (gross floor area) is some 60,000 sq. ft.

Based on the assumption of expanding the 25 metre pool to a 50 metre, 10 lane pool, with all associated decking, gallery viewing, scaling up of required support facilities, including a warm-up pool (25 metres with 6 lanes, and retaining some degree of leisure components, it is reasonable to assume an increase in the order of at least 30,000 sq. ft. (an increase of 50% (at a minimum) in the scale of the facility).

The resulting square footage would be a minimum of between 90,000 sq. ft. and 100,000 sq. ft.

The cost estimates provided to date include an all-in estimate of costs (hard costs, soft costs and furniture, fixtures, and equipment (FF&E) and a project cost estimate contingency of approximately 14%. The costs include provision for site works and a 160 space parking structure.

An expanded facility would very likely require an increase in the size of the above grade structured parking facility, from ground level plus one storey to ground level plus 3 to 4 storeys. The addition would add approximately 160 to 240 spaces, for a total of 320 to 400 spaces (subject to more detailed parking demand assessment as necessary). The indicative cost of the parking structure would increase from \$7.5 million (hard cost) to between \$15,000,000 and \$18,750,000 (hard cost).

The resulting estimate of costs are as follows:

- **\$87.5 million** including the **\$7.5 million** (hard cost) **parking structure** but **excluding contingency pricing**. **Excluding the parking structure** the cost of the facility including site works and all soft costs but **excluding contingency** is **\$79 million**. This equates to a cost of \$1,315 per sq. ft.
- **Including contingency pricing and the parking structure**, the total estimate is **\$99,608,785** (excluding HST).

Based on a possible expansion to the facility of 30,000 to 40,000 sq. ft. to maximize the potential associated with a competition pool capable of meeting national competition standards, the costs are escalated accordingly:

- For simplicity, a 90,000 sq. ft. building including the parking garage as an item that would also be scaled-up by doubling in size, the cost would escalate to \$135.6 million (excluding contingency). Including contingency, the costs escalate to \$154.5 million;
- At 100,000 sq. ft., the estimated cost is as high as \$167.1 million with contingency.

Exhibit 4: Potential Capital Costs for 50 Metre Complex With and Without Contingency

	Assumed Scale (sq. ft.)	Potential Range of Costs	
		Capital Cost (incl. contingency)	Capital Cost (excl. contingency)
Adjusted City Cost Estimate	90,000 – 100,000	\$154.6 - \$167.1 million	\$135.6 - \$146.6 million

These estimates exclude any costs associated with achieving Net Zero targets in construction and building operational systems; also excluded are the potential costs arising from the need for enhanced off-site services and transportation infrastructure capacity. This may include the need for additional engineering, construction, and traffic management measures (turning lanes, roadway widening, etc.) to accommodate the increase in vehicular demand, as well as enhanced hydro and water services to the site.

Estimate of Operating Subsidy for a Facility Including a 50 metre pool in the City of Kingston

The estimates included in this section are indicative and designed to inform further debate regarding the value of individual parts of the proposed capital build and approach to individual cost centres. At this preliminary stage, it is important to have reasonable estimates of cost and revenue which lean to a more conservative estimation of revenues. As the process moves forward, a more nuanced picture of operational possibilities, users, and prices is possible. For simplicity any required long-term debt financing that project partners would potentially place against the project has been excluded. This matter will be further refined if and when an emerging funding plan is created. An annual capital reserve allocation has been included, this is increasingly a policy adopted by municipalities for new capital assets although the frequency, quantum and other policy specifics of such reserve payments varies considerably.

General Assumptions

The proposed facility operations are based on a potential functional space program established for this project. The total floor area of the aquatic facility which includes aquatics and multi-purpose spaces is estimated to be a minimum of 90,000 to 100,000 sq. ft. based on reasonable assumptions of increased scale required to accommodate the larger pool.

The operating model for the new facility is premised on an operating program for each of the revenue-generating spaces. For this analysis, the revenue generating spaces are defined as the aquatic facility and the multi-purpose spaces.

The operating program is based on a 16-hour, 7 day-a week operation, with lower utilization during the 3 summer months (June-August) and a pool closure of 2 weeks over the course of the calendar year.

Revenue Assumptions

Revenues for the aquatic facility are represented as normalized as of Year 1. This refers to the facility operating at expected capacity from the outset and is assumed for illustrative purposes only. Operational expertise, marketing and service capacity, including staff experience and availability, are all aspects of the business that will develop over time. Should the project be commissioned, efforts should be focused on a detailed and robust business plan.

Expense Assumptions

The single largest cost is that of facility staffing. The degree of flexibility in how the staffing model is organized for this building is unknown and should be further considered through detailed discussions with City staff. As a generalized model, the staffing complement includes the following key staff:

Position	Wage Type
General Manager	Salary
Sales and Marketing	Salary
Administrative Assistant	Salary
Maintenance	Hourly
Cleaning Staff	Hourly
Aquatics Director	Salary
Aquatics Assistant Director	Salary
Front Desk/Registration	Hourly
Lifeguards	Hourly
Lifeguard Supervisor	Hourly
Fitness Instructors	Hourly
Lesson Supervisor	Hourly
Lesson Instructor	Hourly
Recreation Coordinator	Salary
Gymnasium Program Staff (2)	Hourly

Operating Results

The estimates included in this section are highly indicative and designed to inform further debate regarding the value of individual parts of a future capital build and approach to individual cost centres including raising the operating mandate of the facility to both a community focus AND a national/provincial competition venue for long course events. As we have noted, there is no attractive option which *substitutes* a 50 metre tank (or a 75 metre tank) for a model that clearly and unequivocally maximizes the priority need which is for flexible and highly programmable community use.

Accordingly, scaling up includes the retention of the community-oriented functional space program.

All financial inputs are generalized for a modern indoor aquatics venue in Ontario, and should not be viewed as specific to the Kingston market place. Additionally, because the analysis is of a generalized nature, we have not undertaken specific itemization of staffing salary scales and pay rate/benefits as may be applicable to an operation by the City of Kingston or the YMCA of Eastern Ontario if it were to manage the aquatics programming. A detailed analysis would require specification of such inputs and should only be undertaken as part of a feasibility assessment for the facility. This report is not a business plan and the information provided is directional in nature. Specifically, the intent of the following outline of operations is to depict how a facility will likely be operated in program (and therefore revenue) terms. The operating costs reflect the larger scale of the facility and the direct staffing needs to operate all aspects of the facility.

Financial projections of operating performance contained within this section are based on operations in a normalized state; that is, with the facility operating based on a full schedule and

operational staff model, as would be expected to be achieved if not in year 1 but certainly by year 2 of operations. The analysis is intended to provide an illustration of the estimated operating costs and revenues, and the surplus/deficit for the proposed new aquatic facility, over a five-year period. As with all such financial projections, there are a number of key assumptions, explained below, which are critical to understanding the future operating risks associated with this investment.

The community-focused model of operation is based on a number of specific key assumptions:

- 45% of pool use is comprised of rentals, broken down as follows:
 1. 70% at normal rental rate
 2. 30% at tournament rental rate
- Community-focused programming accounts for the remainder (55%) – including public swimming, lessons, aquatic programming and fitness;
- As a large multi-tank complex centred around a 50 metre major competition pool, there is little likelihood that the YMCA or any other partner would enter into a risk-sharing operational agreement. Accordingly, the City would be solely responsible for the annual deficit;
- Staff complement includes those identified above; and
- At a normalized state, pool usage accounts for approximately 6,000 hours per year. based on the assumption that the pool is typically operated using both main tanks (50 metre and leisure tank) such that there is the opportunity for a high degree of concurrency in programming).

Based on the operating assumptions stated above, the normalized deficit of a potential community-focused aquatic facility is in the range of \$2.1 million rising based on the assumption of annual escalation of 3% per annum. A summary of the indicative operating financials is provided below.

Exhibit 5: Illustrative Operating Subsidy for 50 Metre Aquatic Centre

	YR1	YR2	YR3	YR4	YR5
	100%	103%	103%	103%	103%
Revenues					
Public Swim/Drop-In	\$ 206,763	\$ 212,965	\$ 219,354	\$ 225,935	\$ 232,713
Swim Instruction/Lessons	\$ 271,205	\$ 279,341	\$ 287,721	\$ 296,353	\$ 305,243
Aqua Fitness	\$ 89,280	\$ 91,958	\$ 94,717	\$ 97,559	\$ 100,485
Memberships	\$ 373,626	\$ 384,835	\$ 396,380	\$ 408,271	\$ 420,519
Pool Rentals	\$ 368,000	\$ 379,040	\$ 390,411	\$ 402,124	\$ 414,187
Locker Revenue	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464	\$ 5,628
Gymnasium Revenue	\$ 54,000	\$ 55,620	\$ 57,289	\$ 59,007	\$ 60,777
TOTAL REVENUE	\$ 1,367,873	\$ 1,408,909	\$ 1,451,177	\$ 1,494,712	\$ 1,539,553
Expenses					
	100%	103%	103%	103%	103%
Wages & Benefits	\$ 2,219,500	\$ 2,286,085	\$ 2,354,668	\$ 2,425,308	\$ 2,498,067
Program Development + Admin (Allocation)	\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551
Utilities	\$ 642,500	\$ 661,775	\$ 681,628	\$ 702,077	\$ 723,139
Repairs & Maintenance	\$ 65,000	\$ 66,950	\$ 68,959	\$ 71,027	\$ 73,158
Contracted Services	\$ 150,000	\$ 154,500	\$ 159,135	\$ 163,909	\$ 168,826
Insurance & Taxes	\$ 85,000	\$ 87,550	\$ 90,177	\$ 92,882	\$ 95,668
Snow Removal	\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318	\$ 28,138
Supplies & Materials	\$ 204,950	\$ 211,099	\$ 217,431	\$ 223,954	\$ 230,673
Advertising	\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318	\$ 28,138
Capital Reserve (2.5% of revenue)	\$ 34,197	\$ 35,223	\$ 36,279	\$ 37,368	\$ 38,489
TOTAL EXPENSES	\$ 3,551,147	\$ 3,657,681	\$ 3,767,412	\$ 3,880,434	\$ 3,996,847
NOI	-\$ 2,183,274	-\$ 2,248,772	-\$ 2,316,235	-\$ 2,385,722	-\$ 2,457,294

10 Conclusions

Based on the foregoing consideration of the pros and cons of development of a long pool (50 metre) in the City of Kingston, the following commentary represents a reasonable series of conclusions. We emphasize that 50 metre pool complexes are high value infrastructure which benefit many users, and which promote a range of effective policies. However, by their very nature, these benefits come at a scale of resource commitment and cost that necessitates the need for a strong economic argument for their development.

It is worth noting that given these financial impediments, it is important to determine whether the traditional community pool length (at 25 metres), configured to enable significant competition, is a viable alternative. In many communities it is, particularly where a 10 lane 25 metre pool is constructed with the associated scale of ancillary spaces to enable the full use of the facility for training, leisure, and competition.

Specific conclusions include the following:

- A 50 metre option is less likely to achieve a positive Benefit-Cost Ratio (combination of capital costs, present value of future operating deficits and present value of future economic impacts) that would support its development relative to the alternative comprised of a competition-ready 25 metre 10 lane pool.
- The strength of the market is somewhat of a risk given the prevalence of major aquatic event centres within a 2.5-to-3-hour drive of the City – including 50 metre pools in Toronto, Ottawa, and Montreal.
- If best practice is to be followed, the development of 50 metres is not likely to translate into greater programmable community aquatics and typically additional pool tanks are warranted in addition to meet specific community needs: zero entry, leisure use, warmer water, play features able to support regular use, etc. A hybrid pool is achievable, but this still increases the scale of the overall development, renders greater competition between separate user groups for pool time and reduces the desirability (and for that matter the ability) of the venue to focus on regularly hosting competitions.
- Achieving a portfolio of annual competitive events that are specific to the 50 metre option would require a more dedicated approach to prioritizing training and competition over community use. In simple terms, the 50 metre option would need to be justified in terms of creating an on-going series of annual events that could not be achieved by a 10 lane 25 metre competition-style pool.
- Because of these realities, there is relatively limited emphasis on 50 metres at the municipal level compared to higher education institutions which operate with different program priorities and a different funding model. The exception are the larger cities in the Country. At this time the City of Kingston, together with its surrounding market area, is not sufficiently distanced from some of the nation's largest and most significant venues. In the Kingston context proximity to the GTA and Ottawa markets reduces the

- potential for swim meets of large economic impact. Toronto is a National Training Centre, and Markham PanAm Tournament Centre is mandated to explicitly capture provincial events.
- Meeting the greatest extent of need, including that of the competitive swimming athletic community, suggests that Kingston should pursue a 10 lane 25 metre model as part of a multi-tank building.
 - It should be noted that the design process is an important step in the process of considering the benefits and the overall feasibility of building in a 50 metre tank. As much as the upfront discussion herein can and does point to the merit of a more balanced approach to service delivery, it is ultimately the design process from concept design onwards that represents the opportunity to determine if there are ways to create both a long pool while also meeting in full the community needs that underwrite this project – and do so with an acceptable trade-off in on-going financial terms.

Appendix A:

50 Metre Pools - Selective Research Base for Relevant Facilities

Name	Owner / Host	Municipal or University	Year Opened	Lanes	Dive Tank	Notes	Capital Cost (Total Project Costs)	Annual Operating Costs (NOI) Where Indicated)
Ontario								
Western Student Recreation Centre (WSRC) Pool	Western University	U	2009	8				
Windsor International Aquatic & Training Centre	Windsor	M	2013	10	Y	\$15 million in funding from Province of Ontario (20%).	\$77.6 million	Original estimate: \$1.5 million; increased to \$3.5 million 2015 onward
Markham Pan Am Centre	City of Markham	M	2014	10			\$75 million; Components: Total GFA: 147,000 s.f. ; Pool (45,803 s.f.); fitness (5,564 s.f.); gymnasium (33,727 s.f.); Meeting Rooms (5,618 s.f.); common space (56,288)	
The Pan Am Aquatic Centre (TPASC)	UofT Scarborough and City of Toronto (jointly owned with Board of Governors Chair rotating between owners); non-arms length management entity	M/U	2015	10x2	Y	Significant PanAm Legacy funding of \$4.3 m (2019) and \$4.25 in 2018 - all capitalized as shareholder capital rather than supporting operations. This facility is an international venue for which its scale of costs and revenue and performance reflects.	\$205 million (312,000 s.f.); 3 pools: dive (25 m), competition (50 m) and training (50 m); seats 3500; quad gym seats 2000; 200 m track; fitness centre and more	NOI: Actual 2019: deficit of \$474,350 (operating revs of \$12.8 m and costs of \$13.3 m); 2018 NOI deficit \$465,632; 2020 (PANDEMIC) NOI deficit \$1.4 M
Wayne Gretzky Sports Centre	Brantford	M	1976/2013	8		1m and 3m diving boards and 5m, 7.5m and 10m diving platforms		
WLU Athletic Complex	Wilfrid Laurier University	U	1973	6		University is getting back to us viz NOI. Note: renovated in last 10 years.		
Victor Davis Memorial Pool	Victoria Road Recreation Centre, Guelph	M	1975	6		Retrofit and 25,000 sq. ft. addition completed in 2017 (included retrofit and new Myrtha liner for 50 m lap pool, new therapy pool among other community centre upgrades)		
Nepean Sportsplex	City of Ottawa	M	1973	8		diving towers; hosts 30-plus regional, provincial, national and international sporting events as well as 35 special events per year		
Canada Games Centre	City of Thunder Bay	M	1981	8	Y	113,022 sq. ft. facility (aquatics and more)		Several years ago: annual operating expenses: \$3.6 million; revenues 1.9 million; NOI: \$1.7 million

50 Metre Pools - Selective Research Base for Relevant Facilities

Name	Owner / Host	Municipal or University	Year Opened	Lanes	Dive Tank	Notes	Capital Cost (Total Project Cost)	Annual Operating Costs (NOI Where Indicated)	
Rest of Canada									
NL	Aquarena, Memorial University	St. John's, Newfoundland	U	1977	8		One of only three 50 metre pools in Atlantic Canada. Govt of NFLD and Memorial joint funding of higher deficit from COVID; Currently under renovation for Canada Games 2025		
NS	Centennial Pool	Halifax, Nova Scotia	M	1967/2014	6		Council June 28 2022 voted to Replace Pool to meet Canada Games Standards		
NB	Canada Games Aquatic Centre (aka Saint John Aquatic Centre)	Saint John, NB	M	1985	8	Y		\$9.3 million (1985)	2021 Revenue \$1.545 million; 2021 Expenditures \$2.358 million (See audited statement in subfolder); Generally around \$1 million deficit
SK	Shaw Centre	Saskatoon, Saskatchewan	M	2008	10		3m, 5m, 7.5m, 10m platform dive towers; Second facility proposed for 2025		
SK	Harry Bailey Aquatic Centre	Saskatoon, Saskatchewan	M	2023	8		Closing for major upgrade 2022/23 including replacement of 50M pool basin		~\$2.2 million (from document stating province pays 7% (\$155,000 in 2019))
AB	PROPOSED	Red Deer, Alberta		-	10			\$84M	N/A
BC	New Westminster Aquatics Centre (aka təmasełtxw Aquatic and Community Centre)	New Westminster, British Columbia		To open 2023	8	Y	Construction started 2021; Will be Canada's first zero carbon-certified aquatic centre	\$114.6 million	operating costs \$5.5 million; revenue \$2.7 million (from 2017 feasibility study, numbers are COMBINED with fitness area): \$2.8 million annual deficit
BC	PROPOSED	City of Vernon	M	Planned for 2025 Occupancy			Project On Hold - Council moving ahead with referendum; outlying communities not on board	\$86,296,000 (2020 \$) ; as of spring 2022, cited at between \$112 to \$121 million. (lower figure equates to general construction price escalation)	NOI - Deficit estimates (at full build out at \$1.4 million (optimistic in our view))

50 Metre Pools - Selective Research Base for Relevant Facilities

Name	Owner / Host	Municipal or University	Year Opened	Lanes	Dive Tank	Notes	Capital Cost (Total Project Costs)	Annual Operating Costs (NOI) Where Indicated)
NS Dalplex	Dalhousie University	U	1979/2018	8		Renovated as part of Dalplex upgrade 2018		
BC UBC Aquatic Centre	University of British Columbia	U	2017	10			\$40 million	Only found high level facilities number (see audited financials)
QC Piscine Olympique	Pavilion de l'éducation physique et des sports de l'Université Laval	U	2014	10				



INVISTA CENTRE GYMNASIUM & POOL ADDITION STUDY

Gymnasium and **50M** Pool addition, view to south-east showing structured parking



INVISTA CENTRE GYMNASIUM & POOL ADDITION STUDY

Gymnasium and 50M Pool addition, view to south-west showing entrance terrace



INVISTA CENTRE GYMNASIUM & POOL ADDITION STUDY

Gymnasium and 50M Pool addition, view to north-east showing universal and gender specific change rooms and pool administration area



INVISTA CENTRE GYMNASIUM & POOL ADDITION STUDY

Gymnasium and **50M** Pool addition, view to north-east of gymnasium and fitness area



INVISTA CENTRE GYMNASIUM & POOL ADDITION STUDY

Gymnasium and 25M Pool addition, view to south-west



INVISTA CENTRE GYMNASIUM & POOL ADDITION STUDY

Gymnasium and 25M Pool addition, view to south-east



INVISTA CENTRE GYMNASIUM & POOL ADDITION STUDY

Gymnasium and 25M Pool addition, view to north-east of gymnasium and fitness area



INVISTA CENTRE GYMNASIUM & POOL ADDITION STUDY

Gymnasium and 25M Pool addition, view to south-west showing entrance terrace



INVISTA CENTRE GYMNASIUM & POOL ADDITION STUDY

Gymnasium and 25M Pool addition, view to south-west showing entrance terrace

INVISTA - Aquatics, Gymnasium & Parking Structure Full Scope

DESCRIPTION	BUDGET
	WORKING BUDGET
Aquatics	
25m 10 Lane Pool 1 & 3m Diving	7,696,260.00
Pool Decking/Apron	13,024,440.00
Leisure Pool	5,328,180.00
Change Rooms	2,131,272.00
Staff Change Rooms	947,232.00
Universal Change Rooms	2,841,696.00
Admin	1,776,060.00
Storage & BOH	2,072,070.00
Spectator Viewing	5,328,180.00
Mechanical	4,144,140.00
New Therapy/Wellness Space (5,000 sf)	4,250,000.00
Therapy Pool Small	118,404.00
Generator	750,000.00
Gymnasium	
Fitness Centre Refresh	1,000,000.00
Basketball Court	9,940,000.00
Mech Storage	910,000.00
Parking	
Parking Structure	7,520,000.00
Site Works	6,434,181.00
Other (Grounding, etc.)	500,000.00
CONSTRUCTION	76,712,115.00
PLANNING & DESIGN	6,646,908.63
FURNITURE, FIXTURES AND EQUIPMENT	780,000.00
PERMITS & OTHER EXPENSES	3,413,602.90
CONTINGENCY	12,121,158.11
TAX	1,754,258.61
TOTAL GROSS PROJECT	101,428,043.24

NOTES

Budget prepared from - Historic data and Magnitude Estimates prepared by AW Hooker dated May 18, 2022 and Oct 25, 2023

Budget is in 2022/2023 dollars and does not include any escalation to 2029

Potential Escalation if Construction Started Spring 27,868,494.28

Does not include Public Engagement

Does not include post disaster rating-improvements for structure

Does not include any funds for soils remediation

Does not include off-site servicing upgrades

Very limited geotechnical and due diligence was performed at the time of this estimate

Assumes that existing onsite utilities and site servicing is adequate

Assumes ground water table lower then pool base

INVISTA - Aquatics, Gymnasium & Parking Structure Reduced Scope

DESCRIPTION	BUDGET
	WORKING BUDGET
Aquatics	
25m 10 Lane Pool 1 & 3m Diving	7,696,260.00
Pool Decking/Apron Medium	9,117,108.00
Leisure Pool	5,328,180.00
Change Rooms	2,131,272.00
Staff Change Rooms	947,232.00
Universal Change Rooms	2,841,696.00
Admin	1,776,060.00
Storage & BOH	2,072,070.00
Mechanical	4,144,140.00
New Therapy/Wellness Space (2,500 sf)	2,125,000.00
Therapy Pool Small	118,404.00
Generator	750,000.00
Gymnasium	
Fitness Centre Refresh	1,000,000.00
Basketball Court	9,940,000.00
Mech Storage	910,000.00
Parking	
Parking Structure	5,170,000.00
Site Works	6,434,181.00
Other (Grounding, etc.)	500,000.00
CONSTRUCTION	63,001,603.00
PLANNING & DESIGN	5,618,620.23
FURNITURE, FIXTURES AND EQUIPMENT	780,000.00
PERMITS & OTHER EXPENSES	3,413,602.90
CONTINGENCY	9,961,752.47
TAX	1,456,850.18
TOTAL GROSS PROJECT	84,232,428.78

NOTES

Budget prepared from - Historic data and Magnitude Estimates prepared by AW Hooker dated May 18, 2022 and Oct 25, 2023

Budget is in 2022/2023 dollars and does not include any escalation to 2029

Potential Escalation if Construction Started Spring 23,753,606.80

Does not include Public Engagement

Does not include post disaster rating-improvements for structure

Does not include any funds for soils remediation

Does not include off-site servicing upgrades

Very limited geotechnical and due diligence was performed at the time of this estimate

Assumes that existing onsite utilities and site servicing is adequate

Assumes ground water table lower then pool base