



Council Presentation

Tuesday, September 22nd, 2015

Entwistle Pool Feasibility Study

Presentation Overview

1. Study process
2. Existing facility assessment
3. Research and consultation – key findings
4. Facility program & concepts
5. Capital & operating cost estimates
6. Public Review & Feedback
7. Next steps

Study Process



Existing Facility Assessment

- An assessment of the existing facility was conducted as an initial step in order to determine if repairing the facility is a viable option.
- The cost to repair the building is estimated at \$1,955,000 (\$1,690,000 is required within the next 5 years).
 - The estimated cost of repair is only to sustain existing components (amenity additions are not included in the figure)
- As the cost to repair the facility exceeds the Facility Condition Index (FCI) of 50% (actual is 53.7%) **replacement** was deemed to be the best option to further explore through the Study.

Research

-Key Findings-

- The population of Entwistle and Evansburg is stable (minimal change + or -).
- Entwistle is a regional tourism destination during the summer months (55,000 annual visitors to the Pembina Provincial Park).
- Utilization of the existing facility has been generally consistent on a year to year basis however moderate fluctuations do occur (from 2010 to 2014 annual public swim visit ranged from 2,140 to 3,089).
- A review of trends and visits to other facilities in the region identified a number of considerations:
 - Demand for “leisure aquatics” amenities and features
 - Benefits of designing multi-purpose and multi-functional facilities
 - Importance of on-site and adjacent amenities (i.e. change rooms, program / rental spaces, aesthetics, perception of safety, etc.)
 - Opportunities for all ages, abilities and skill levels

Consultation

-Key Findings-

Public web survey (256 responses); On-site Survey (87 responses); Stakeholder Interviews (12 discussion)

- The facility is highly valued by residents, users, and many local businesses.
 - The future status of the facility is a considerable topic of concern in the local area
- The benefits of developing a new facility were commonly expressed (e.g. increased utilization, quality of life, enhanced ability to attract and retain residents).

Consultation -Key Findings-

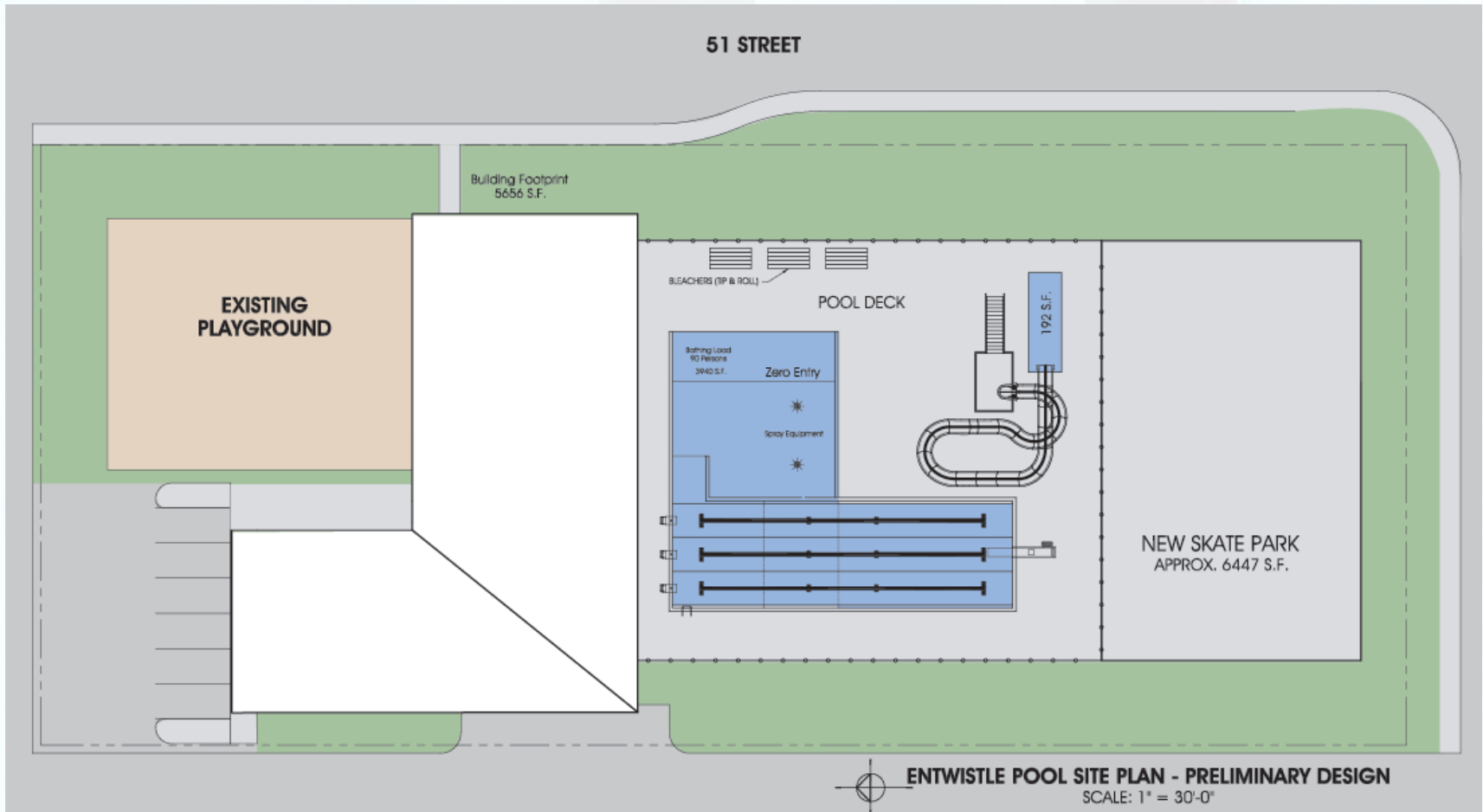
- Enhanced leisure amenities (e.g. spray features, slides, shallow play area, diving board) were commonly identified as priorities.
- Physical accessibility at the existing facility is an issue and should be addressed in a new facility (e.g. zero depth entry, enhanced change facilities).
- Opportunities to use the facility on a year-round basis to address broader community space needs were identified.
- The desire for an indoor pool exists, although many stakeholders / survey respondents acknowledged the financial challenges of developing an indoor pool in the community.

Facility Program

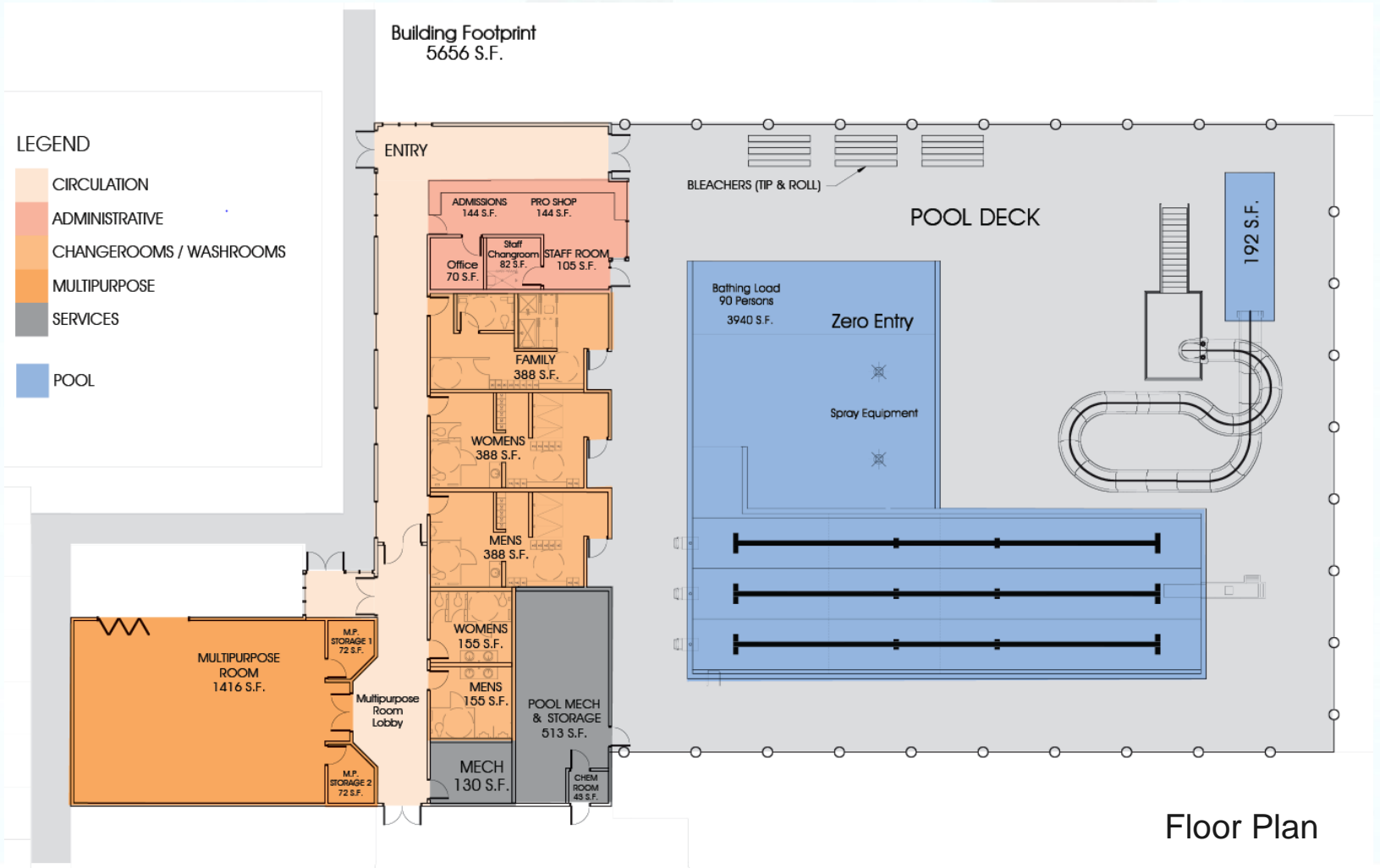
Program Categories

Program Area	Related Research
1. Pool, Deck, and Amenities	
<ul style="list-style-type: none"> • Three lane pool. • Zero entry pool with spray equipment. • Diving board. • Waterslide and splash pool. 	<ul style="list-style-type: none"> • Public and stakeholder consultation. • Trends. • Comparable research.
2. Administration	
<ul style="list-style-type: none"> • Admissions desk. • Pro shop. • Office. • Staff change room. • Staff room. 	<ul style="list-style-type: none"> • Comparable research. • Existing facility functionality.
3. Changeroom(s) and Washroom(s)	
<ul style="list-style-type: none"> • Family change room including integrated washroom. • Women's change room including integrated washroom. • Men's change room including integrated washroom. • Women's washroom. • Men's washroom. 	<ul style="list-style-type: none"> • Trends. • Existing facility functionality. • Comparable research.
4. Community Program Room	
<ul style="list-style-type: none"> • Multi-purpose room. • Integrated multi-purpose room storage. 	<ul style="list-style-type: none"> • Public and stakeholder consultation. • Trends.
5. Services and Operations	
<ul style="list-style-type: none"> • Pool mechanical and storage room. • Chemical room. • Building mechanical room. 	<ul style="list-style-type: none"> • Existing facility functionality.

Facility Concepts



Facility Concepts



Capital Cost Estimate

Program	Area (ft ²)	Cost/ft ²	Cost (\$)
Existing Storage Demo			\$20,000
25m Lap Pool (4m Max Depth)			\$590,200
Zero Depth Children's Pool			\$295,200
Water Spray Play Equipment			\$35,000
Mechanical Systems			\$625,600
Water Slide			\$210,000
Competition Equipment			\$25,000
3m Diving Board			\$20,000
Pool + Deck + Equipment Subtotal			\$1,801,000
Entry + Corridor + Circulation	1,397	350	\$488,950
Admissions Desk	144	350	\$50,400
Staff Room	105	350	\$36,750
Staff Changeroom	82	350	\$28,700
Office	70	350	\$24,500
Pro Shop	144	350	\$50,400
Men's Changeroom	388	350	\$135,800
Family Changeroom	380	350	\$133,000
Women's Changeroom	388	350	\$135,800
Women's Washroom	155	350	\$54,250
Men's Washroom	155	350	\$54,250
Multipurpose Space	1,416	350	\$495,600
Multipurpose Space Storage	144	350	\$50,400
Building Mechanical	177	350	\$61,950
Storage + Pool Mechanical	511	350	\$178,850
Total Area (ft²)	5,656		\$1,979,600
		Total Cost	\$3,800,600
		Cost + 10% Contingency	\$4,180,660

Operating Costs

Five Year Operating Proforma

	Year 1	Year 2	Year 3	Year 4	Year 5
Revenues	\$28,840	\$29,705.20	\$30,596.36	\$31,514.25	\$32,459.67
Expenses	\$151,800	\$156,354.00	\$161,044.62	\$165,875.96	\$170,852.24
Net	-\$122,960	-\$126,649	-\$130,448	-\$134,362	-\$138,393
Lifecycle budgeting (2% of capital)	\$83,613	\$83,613	\$83,613	\$83,613	\$83,613
Net (with lifecycle budgeting)	-\$206,573	-\$210,262	-\$214,061	-\$217,975	-\$222,006
Cost Recovery (without lifecycle budgeting)	19%	19%	19%	19%	19%
Cost Recovery (with lifecycle budgeting)	12%	12%	13%	13%	13%

Revenue Inflation 3%

Expense Inflation 3%

** 2015 operating budget: revenues of \$20,200 and expenses of \$138,107 (15% cost recovery).*

Lifecycle Costing (50 years)

Pool					
Period	0 – 5 Years	5 – 10 Years	10 – 25 Years	25 – 50 Years	Total
Pool	\$35,000	\$60,000	\$105,000	\$740,000	\$940,000
Pool Mechanical	\$45,000	\$80,000	\$130,000	\$445,000	\$700,000
Pool Amenities/Features	\$8,000	\$20,000	\$36,000	\$90,000	\$154,000
Waterslide	\$12,000	\$16,000	\$40,000	\$185,000	\$253,000
Waterslide Mechanical	\$10,000	\$12,000	\$32,000	\$70,000	\$124,000
Total Cost/Period	\$110,000	\$188,000	\$343,000	\$1,530,000	\$2,171,000

Support Building					
Period	0 – 5 Years	5 – 10 Years	10 – 25 Years	25 – 50 Years	Total
Building Electrical Cost	\$4,000	\$26,000	\$120,000	\$237,000	\$387,000
Building Mechanical Cost	\$15,000	\$50,000	\$312,500	\$200,000	\$577,500
Building Architectural Cost	\$10,000	\$25,000	\$25,000	\$75,000	\$135,000
Total Cost/Period	\$29,000	\$101,000	\$457,500	\$512,000	\$1,099,500

Combined Lifecycle Facility Cost/Period	\$139,000	\$289,000	\$800,500	\$2,042,000	\$3,270,500
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Next Steps