

Topic: Entwistle Pool and Community Hub

Introduction:

Administration is seeking Council's direction with regards to the Entwistle Pool and Community Hub.

Facts (Background Information):

Over the past nine years, four studies have been done to provide recommendations on the Entwistle Pool.

- The Recreation, Parks and Open Spaces Master Plan (2009) recommended that a feasibility analysis be undertaken with regards to the Entwistle Pool due to the expected life span of the facility to determine what is needed to meet the aquatic needs of the area.
- The Entwistle and Evansburg Recreation and Parks Facilities Strategic Plan (2013) recommended that the County proceed with the development of an outdoor pool replacement program.
- The Entwistle Pool Feasibility Study (July 2015) recommended that if Council determined an outdoor pool in Entwistle is a priority that Parkland County replace rather than upgrade the existing facility. The cost of upgrading was estimated at 54% of the cost of new construction, which industry standards would typically indicate that new construction is the most cost efficient option long-term. A proposed concept plan and costing were developed and presented as part of the study.
- Upon review of the 2015 study, including the proposed concept plan and costing, Council directed Administration to explore the potential of an indoor aquatic facility and multi-purpose hub to replace the existing facility. The Entwistle Community Hub/Aquatic Facility - Site Programming, Functional Plan and Costing report (September 2016) was completed. It was determined that an indoor pool was not feasible given the significantly higher capital and operating costs and no clear indication that there would be sufficient revenues to offset these additional costs.

Administration reviewed both the July 2015 and September 2016 documents and recommended a hybrid approach consisting of an outdoor pool combined with a more substantial multi-purpose hub, which was presented in an updated Program Statement, which was approved by Council at their September 26, 2017 meeting.

The intention of the updated Program Statement was to meet the program needs identified through the public engagement processes along with the demographic and service delivery trends, balanced with Council's identified priorities and County Administration operational requirements.

Administration enlisted the services of a consultant to update the preliminary design and costing based on the approved Program Statement which is being presented here today for consideration and approval.

Should Council not approve the Entwistle Pool and Community Hub, and if aquatic operations remain as a desired service level to County residents and visitors, the pool building will need to be replaced and some additional operational items would need to be addressed to ensure the facility could remain open in the long-term.

Analysis:

In addition to the proposed \$9,300,000 capital cost to construct the facility, Administration has also conducted an operational cost analysis. Due to the increased operational costing, building and equipment lifecycle costing, additional staffing costs and the debenture payments, the net incremental impact is projected to be an additional \$658,000 per year.

Administration will aggressively pursuing sponsorships, grant funding and cost share opportunities to reduce the amount of funding required for this project.

Alternatives:

1. That the Entwistle Pool and Community Hub not be approved and that Administration be directed to come back to Council with costing of a new pool building and required repairs to maintain the current level of operations.
2. That the Entwistle Pool be closed permanently at the end of the 2018 season.

Conclusion/Summary:

Administration supports the following motions:

- 1. That Council approve up to \$9,300,000 for the Entwistle Pool and Community Hub and;*
- 2. That Council approve the transfer of \$790,000 from Future Operating Restricted Surplus to Recreation Facilities Restricted Surplus and;*
- 3. That Council approve the use of \$3,020,000 from the Recreation Facilities Restricted Surplus, \$605,000 from Hamlet Sustainability Restricted Surplus and \$375,000 from the Entwistle Community Development Fund towards the capital costs of the Entwistle Pool and Community Hub and;*
- 4. That Council direct Administration to bring forward a borrowing bylaw for First Reading at the May 22, 2018 Council Meeting for up to \$5,300,000 and;*

5. That Council direct Administration to develop a comprehensive funding strategy, inclusive of all external funding sources, with the intent of minimizing the direct financial impact to Parkland County and;

6. That Council direct Administration to replenish the Restricted Surplus accounts with any external funding received for the construction of the Entwistle Pool and Community Hub.

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