# Aquatic Centre Update





#### Design Plan

- Pre-Design Plan Aquatics Centre Advisory Committee led to adoption in 2017 – Stantec
- Design Plan through the COVID challenges 2020– TAG
  - Where does it go?
  - How much does it cost?
  - Accessibility design
  - Indigenous design
  - What to include?



#### Construction Methodology

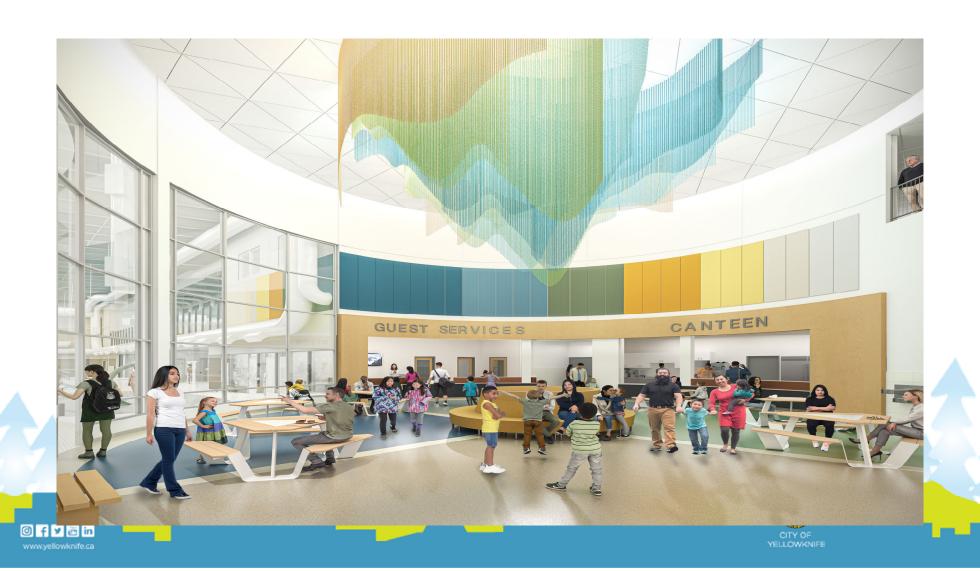
- Design-Bid-Build vs Design Build
  - DB with Clark Builder
- Project Manager
  - Contract with Colliers Project Leaders
- Bridging Contractor & City's Advocate
  - TAG



#### City Oversight

- Technical Committee day to day operations of project development
  - C/S, PW, Corp, BS
- Steering Committee monthly meetings with oversight on key issues (budget/Schedule/contract)
  - C/S, PW, Corp, P&D, City Mgr, Legal





### Increasing Aquatics Opportunity

- 25m 8 lane
- 25m 3 lane leisure pool with beach entry
- 2 Water slides
- Splash pad
- Therapy Pool
- Lazy River





### Increasing Opportunities (cont'd)

- 1m diving board
- 3m diving board
- 2 Multipurpose rooms
- Canteen
- Lease space
- Universal washroom
- 2 Universal change rooms





### Increasing Opportunities (cont'd)

- Customer Service Counter
- Aquatic Centre staffing on main floor
- Bleacher seating for 200
- 6 staff offices for C/S
- Storage for C/S and youth groups









#### Schedule and Budget

- 2016 to 2024
  - Mobilized to site 2022
  - Site prep & foundation 2022
  - Erection of Steel, enclosure and interior finishing 2023/24
  - Substantial completion & Total Completion 3<sup>rd</sup> Quarter of 2024
- \$71M
  - Borrowing referendum \$10,001,000
  - \$12.9 Building Canada
  - Major Community Facilities Reserve, Formula funding
  - Other funding Green House Gas





# Operational Revenue and Expenses

Revenue		<u>Expenses</u>	
Youth Lessons	\$185,000	Wages & Benefits	\$2,710,000
Adult Lessons	\$35,400	<b>General Services</b>	\$67,000
Rentals	\$146,343	Materials	\$524,000
Lease	\$28,000	Maintenance	\$291,000
Admissions	\$327,839	Utilities	\$1,265,000





# Additional Staffing (PY)

#### Maintenance:

Maintenance Supervisor 1
Pool Maintainers 5

#### Program:

Lifeguard/Instructors 3
Cashiers 1
Casual 2.20





#### **Next Steps**

- Finalize 100% design drawings and issue construction drawings
- Staff recruitment drive
- Secure canteen operator
- Secure a lessee for available space
- On site
  - Continued concrete work walls
  - Erection of steel





# Questions/Discussion

