



Aquatic Facility Expansion Options

Public Presentation and Discussion

August 20, 2020

Aquatic Goals and Objectives

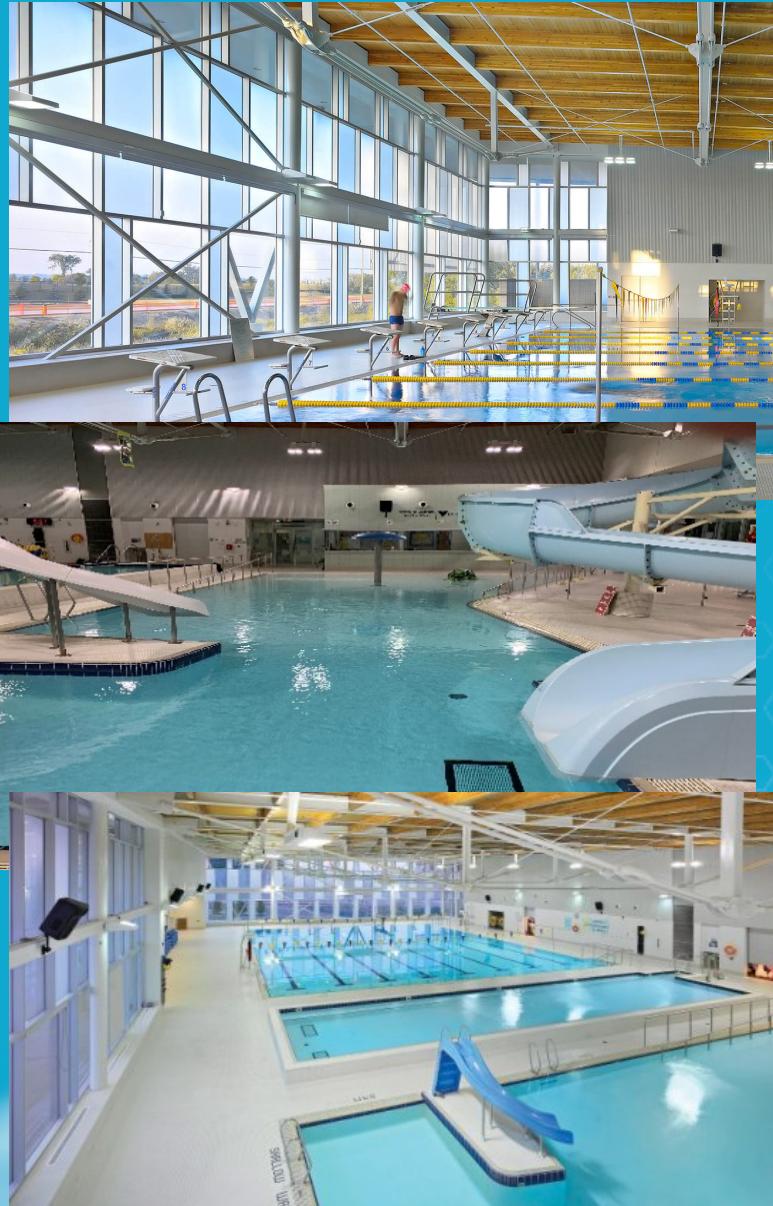
- Provide aquatic health, fitness, and recreation programs and opportunities for the entire community to meet current and future long term needs and demand
- Create a business model for more sustainable aquatic facilities-reducing net operating deficits
 - Goal to have any new aquatic facility not add significantly to overall aquatic net costs
- Provide training space to support growth for area club teams and programs
- Open up space at existing pools for expanded community programming, lap lanes, and increased community and family access
- Provide a new competition and community recreation oriented aquatics facility for area residents, in a venue large enough to support larger scale events and meets
- Create significant economic impact and tourism growth through aquatic sports and programs

CURRENT AURORA AQUATIC FACILITIES

Public Input and Feedback: Design

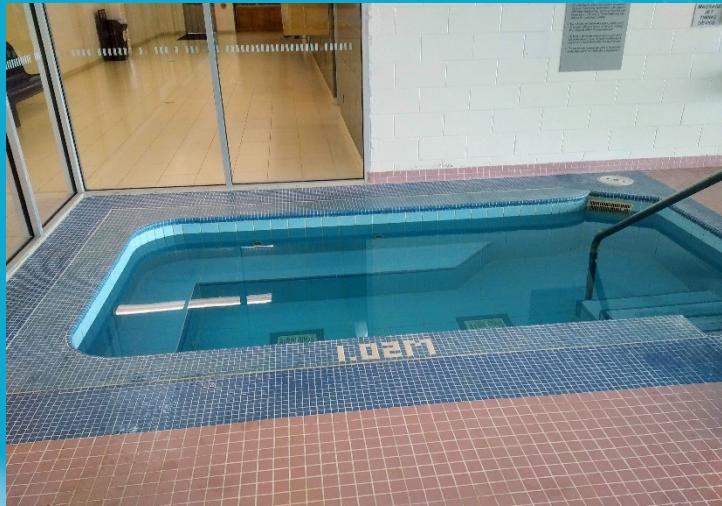
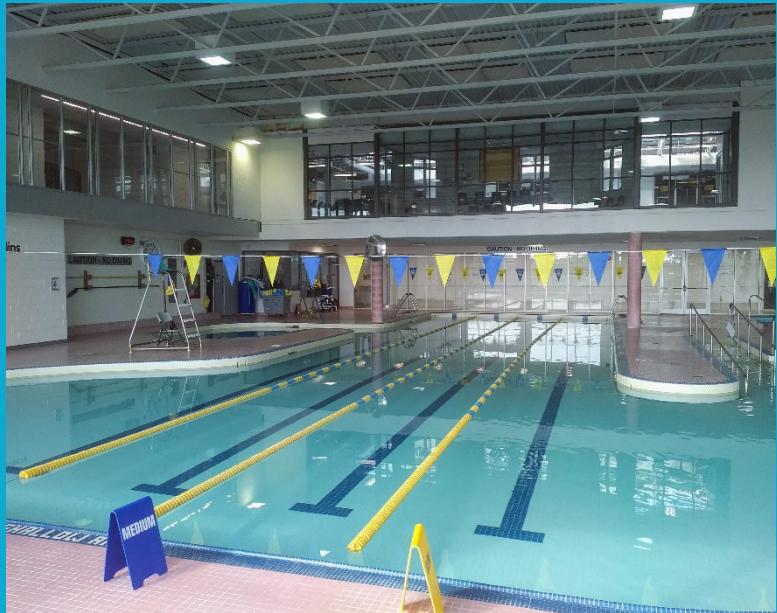
Stronach Aurora Recreation Complex (SARC)

- 25m Pool
 - Space no longer adequate for programming and training demand and growth
 - Only suitable for very small competitions
 - Inadequate depth for artistic swimming or water polo
 - Water cool for many fitness and family programs
- Wellness/Therapy Pool
 - Poor handicap access
 - Poor configuration for programming flexibility
- Leisure Pool
 - Limited scheduled use with limited programmability



Public Input and Feedback: Design

- Aurora Family Leisure Complex (AFLC)
 - 25m pool
 - Too shallow for most uses
 - Too cool for shallow water friendly programming
 - Only 4 lanes
 - Very small Spa pool
- Overall Facilities
 - Aging systems and technology
 - Inefficient energy systems
 - Frequent maintenance closures



Public Input and Feedback: Programs

- Overall programming challenges
 - Lack of range and diversity of water temperatures for optimum programming
 - Lack of range and diversity of water depths to support full range of programming
 - Inconsistent instructor training and expertise
 - Need for additional program coordinators/deck supervisors to expand programming
 - Limited storage prevents wider range of specialty classes and recreation elements
 - Limited pool space and tight schedules limit class, lap lane, and community access at key peak hours and suitable times
 - Limited opportunity for program flexibility and concurrent program scheduling
- Learn to Swim: Good range of classes, but need wider scheduling diversity
- Aquatic Fitness: Lack of program and schedule diversity
 - Virtually all traditional aqua fitness-focusing on seniors and lower impact
 - Lack of higher intensity and newer aqua fitness trends and cross training
- Recreation
 - Minimal open hours in leisure pool and lack of recreation elements in 25m pool
- Open Community Access
 - Very limited lap lanes available during peak hours (after work/evening)
 - Limited public open swim during peak times (after school/evenings/)

Aquatic Customer Satisfaction Survey

- 2017 and 2019 Surveys plus Water Temperature Surveys
- Programs
 - Water temperature options are concern, especially warm-water for lessons
 - Request lower student to teacher ratio in swim classes
 - Need for more lap lanes at all times during day, especially during early morning and later afternoon/evening hours
 - For wider range of aquatic fitness classes, programs, intensities and schedule
 - Need for more open and recreational swim times
 - Need for more consistency of instructors in both lessons and fitness
- Facilities
 - Concern about pool cleanliness, especially locker rooms
 - Routine maintenance needed on locker room fixtures and amenities

PROGRAMMING

Program Development

- Recreation and Leisure (“Rectangular Recreation”)
- Fitness, Health and Wellness
- Senior Programs
- Water Safety and Learn to Swim
- Therapy and Rehab
- Competition, Training, Events
 - Swimming
 - Masters/Triathlon
 - Artistic Swimming
 - Special Olympics
 - Water Polo
- Fun and Family
- Inclusive
 - All Ages
 - Special needs and Adaptive PE
 - Veterans programs
 - Underserviced Populations
- Optimum Scheduling & Concurrent Programming
- Partnership Potential
- Corporate outreach



Rectangular Recreation



Learn to Swim Water Safety



Aquatic Fitness



Therapy, Rehab, and Special Needs Programming



Competitive Aquatics



Current User Groups

- Aurora Ducks
 - Need for 50m training
 - Wants to host events
- Master Ducks
 - Increased lanes and practice times
 - Expand triathlon training partnerships
- York Artistic Swimming Club
 - With Deep water-move most training to Aurora
 - Wants to host events
- Special Ducks
- The Process
 - Engagement with each group
 - Review facility design and feature needs
 - Develop team training and schedule needs
 - Develop rental commitments
 - Significantly enhanced rental revenue to Town
 - Developed potential event schedule
- Outside Groups
 - Club team 50m training
 - Water Polo
 - Organizational training camps and clinics



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Scheduling Considerations

- Lap lanes available throughout the day
 - Even when teams are training
 - Wider schedule of swim lesson class times to meet family needs
 - Increased warm-water pool time available
 - More evening and weekend aquatic fitness classes
 - More availability of family and open swim times
 - Greater access and schedule availability in warm-water for programs, lessons, and recreation
 - Expanded hours for masters swimming
 - Increased time and space for user groups
 - Expanded time for school programs and after school activities

Temperature, Depth, and Access

SARC Expansion Example

Feature	New Main Pool	SARC 25m Program Pool	SARC Therapy Pool	SARC Leisure Pool	AFLC Pool
Water Temp	80-81° F 27° C	84° F 29° C	92° F 33° C	84-85° F 29-30° C	86° F 30° C
Depth	0.0m to 3.0m*	1.1m to 4.0m	1.0m to 1.1m	0.0m to 1.4m	.9m to 1.37m
Access	Stairs	Add New Ramp and Stairs w/ Lift	Add ramp- Currently has Lift	0 Entry Beach Access Area	Stairs and Lift

- Full range of water temperatures to accommodate all program and user needs and provide program flexibility
- Depth configurations provide much greater diversity of programs in a range of water temperatures (*New Main 50m Pool includes moveable floor to change depths)
- Expanded access options to make pools more usable

Impact on User and Program Fees

- Town conducting a separate independent study on all Town user and program fees
 - Report due in late Fall 2020
- Operating projections include some relatively small user and program fee increases
 - Increased rental revenue from expanded user groups fees as well as projected higher use by non-Aurora residents (paying a non-resident premium) will keep increases to Aurora resident fees to a minimum.
 - Projected fees based on analysis of comparable facilities and municipalities in the market
 - Fee increases may range from 5% to 12% depending on program
 - Programs to assist those who cannot afford access will continue and potentially expand

COMPETITIVE EVENTS

Event Opportunities

- **Expand opportunities for aquatic events in Aurora**
 - Swimming, Masters Swimming, Artistic Swimming, Water Polo, Special Olympics and Paralympics, training camps and clinics
- **Generate sports tourism and event driven economic impact**
 - Coordinate with current economic development of hotels and hospitality industry
- **Create facility that can host Ontario Invitational & Championship Events**
- **Training Camps and Special Events**
- **Design developed to minimize impact of events on daily use of pools at the Aquatic Centre**
 - During most events the Program, Wellness/Therapy, and Leisure pools will still be available for use
 - 4-5 weekends per year may require use of the current 25m Program Pool
- **Create significant event revenue to help support Aquatic Centre operating costs and increase cost recovery**

DESIGN OPTIONS

Pool Configuration Diagrams by Water Technology, Inc.

Site and Complex Drawings by MJMA Architects



WATER TECHNOLOGY, INC.

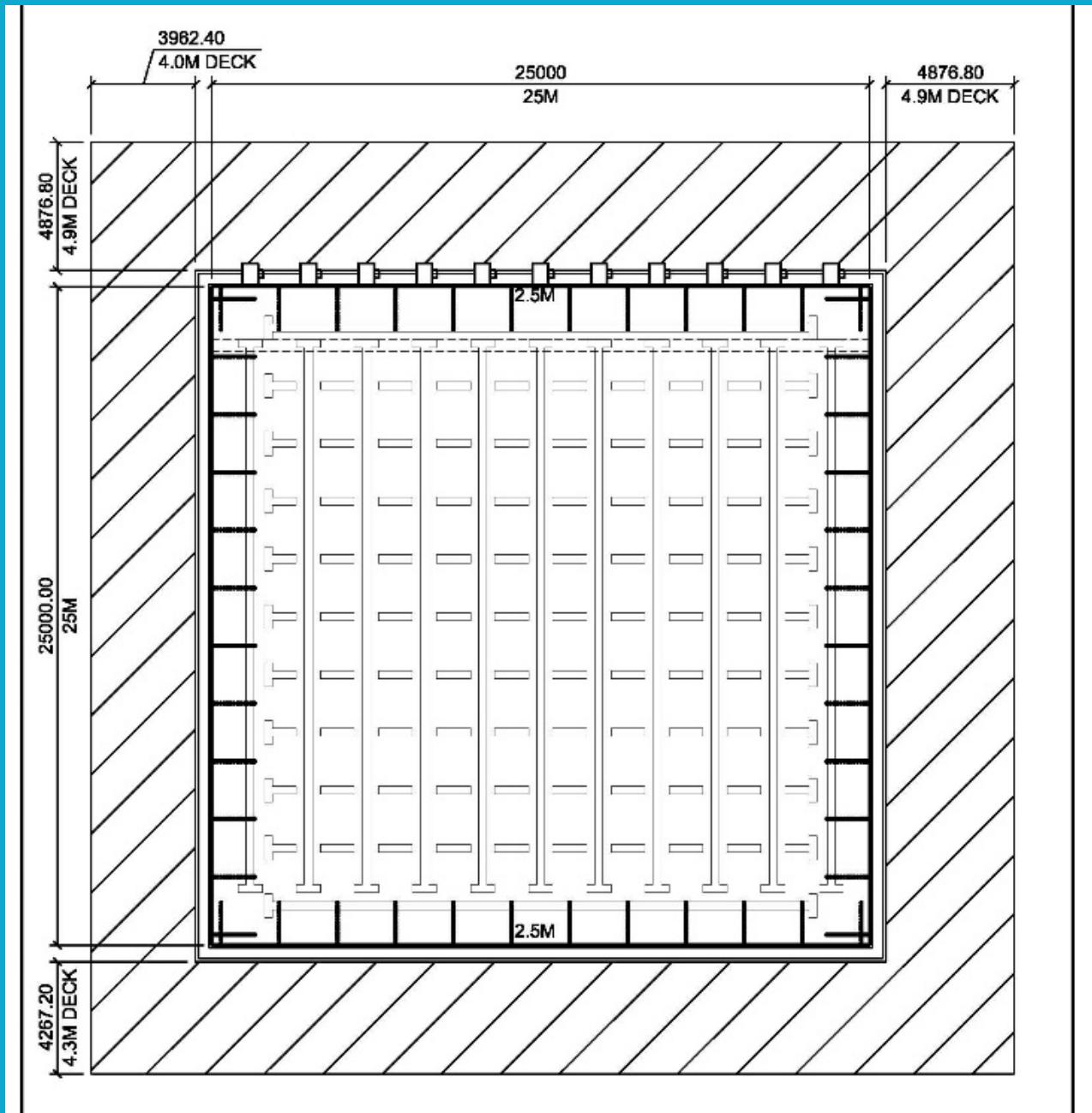


Design and Site Options

Basic 25 Meter Pool

- 25m x 25m
- 10 x 2.5m lanes
- Depth: 2.5m throughout
- Temperature: 80-81°F (27° C)
- Seating Capacity
 - Spectators: 450
 - Competitors on Deck: 300
- Programming Capabilities
 - Improves training options
 - Still no 50m training
 - Does not meet all needs of current user groups and will not attract additional outside users
 - Rectangular recreation
 - Lap lanes
 - Opens up program time and warmer water in existing SARC and AFLC pools
- Event Capabilities
 - Small to mid-size short course (25m) competition
 - No provincial championships-can host small short course regional championships
 - Warm-up lanes in Program pool or existing SARC 25m pool

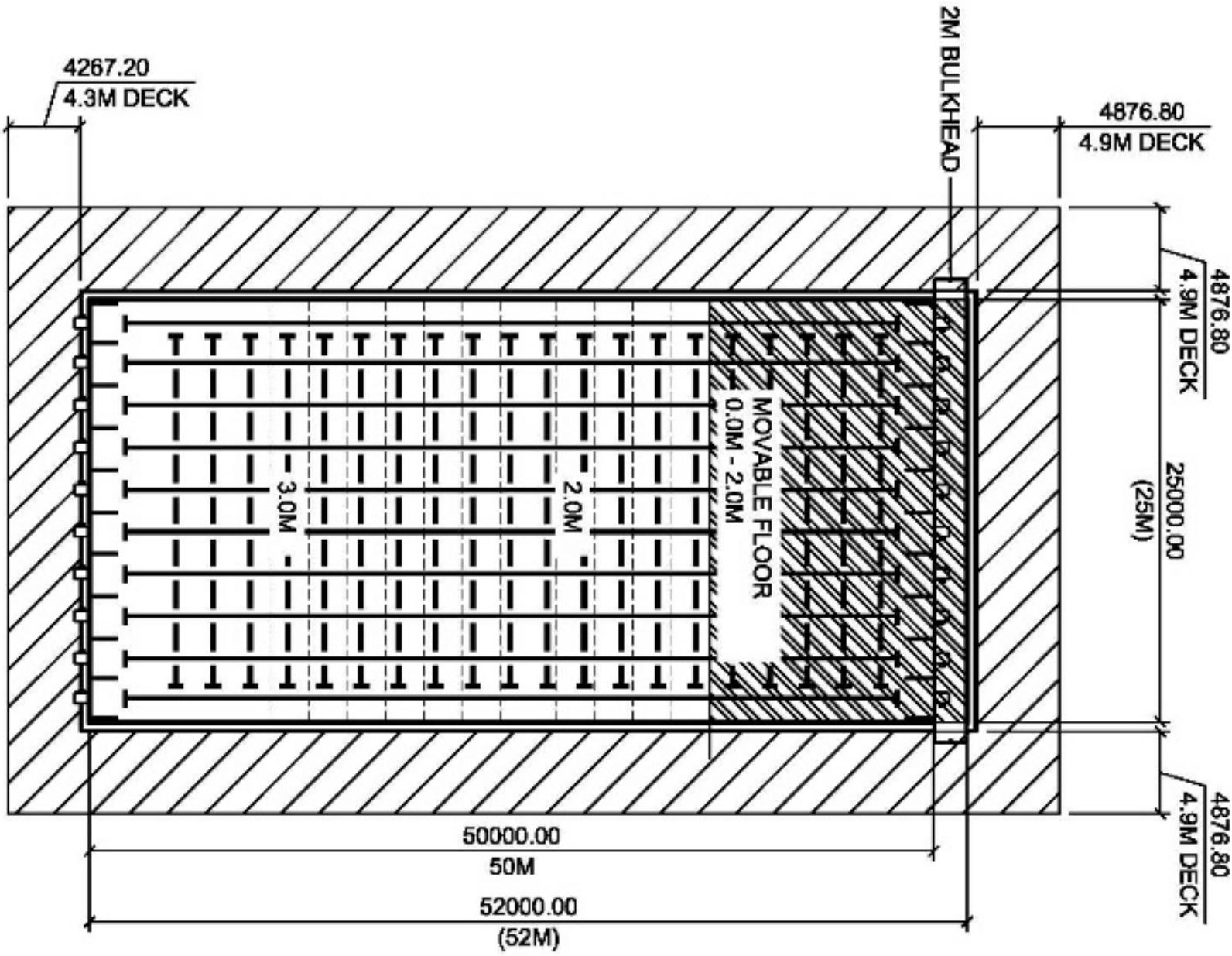




50m Training Pool

- 52m x 25m
- 10 x 50m lanes
- 20 x 25m lanes
- 2m wide split moveable bulkhead
- Depth: 1.25m to 3.0m
 - Competition 25m Course minimum of 2.5m
 - 3.0m Depth for Artistic Swimming
 - Option for moveable variable depth floor for 13m
- Seating Capacity
 - No specific elevated spectator seating
 - Spectators and competitors on deck: 500-600
- Programming capabilities
 - Meets all training needs of user groups
 - Can attract additional outside user group training rentals and generate revenue
 - Significant increase in lap lanes and recreational programming
 - Opens up more space in existing SARC & AFLC pools for community programming
- Event capabilities
 - Only small 25m and 50m swimming and artistic swimming meets





50m Event Pool

- 52m x 25m
- 10 x 50m lanes
- 20 x 25m lanes
- 2m wide split moveable bulkhead
 - Moveable floor can go to 0.0m at one end
 - 3.0m Depth for Artistic Swimming
- Seating Capacity
 - Spectator Elevated Seating: 900 (400 of seats retractable for flexible space usage)
 - Competitors on deck: 600+
- Programming capabilities
 - Meets all training needs of user groups
 - Comparable regular/daily community programming as 50m Training Pool
 - Can attract additional outside user group training rentals and generate revenue
 - Significant increase in lap lanes and recreational programming
 - Opens up more space in existing SARC & AFLC pools for community programming
- Event capabilities
 - Meets event goals: Provincial Championships and mid-size national events in all aquatic sports



50m Event vs 50m Training Pool

- **50 m Training Pool** **Total Facility = 42,392 sf**
 - Meets all training needs for user groups as well as providing enhanced community programming, recreation, and access.
 - No separate spectator seating
 - Only supports small meets with limited draw from outside the immediate region but can host training camps and clinics
- **50m Event Pool** **Total Facility = 57,091 sf**
 - Same Main Pool dimensions and configuration flexibility as Training Pool
 - Increased deck space plus elevated spectator seating capacity
 - Increased community meeting space
 - Accommodates all regional and provincial championship meets in swimming, artistic swimming, water polo as well as small to mid-size national events
- **Budget impact of Event Pool**
 - Overall project cost increases by \$10,500,000
 - Small incremental increase in operating expenses but added Full Time Coordinator
 - Increases net annual operating costs by \$50,000 average (one additional FTE)
 - Revenue enhancements
 - Incremental event revenue: \$142,000 by Year Three
 - Potential for significant added sponsorship and advertising revenue (not incl.in budget projections)
 - Drives incremental economic impact to Aurora of \$6,625,000 annually by Year Three

New Facility Additional Pools Program/Teaching/Warm-up Pool

- Base 25m and 50 Training Option
 - 15m x 9m (includes 4 x 15m lanes)
 - Depth: 1.1m to 1.35m
- 50m Event Option
 - 25m x 13.75m
 - Depth: 1.1m to 1.5m
 - 5 x 7' 25m lap lanes for pre-team and warm water laps
- Common Features to all options
 - Temperature: 30-31° C (85-87° F)
 - Ramp and Stair entry
 - In-water bench for class staging
 - Large programming capability
 - Lessons
 - Fitness
 - Special needs
 - Seniors



New Facility Additional Pools

Therapy/Rehab Pool

- 12m x 9m
- Depth: 1.25m to 2.0m
- Temperature: 32-33° C (90-92° F)
- Access:
 - Lift and ramp
- In water steps and benches
- Option for current generation



Dry-Side and Support Spaces (in each option)

- Locker Rooms
 - Anticipate new designs and best practices for locker rooms in future
 - General male and female AND/OR Gender Neutral or Universal Locker Rooms
 - Youth Locker Rooms (can serve as meet specific changing rooms)
 - Family and handicap changing rooms
 - Learn to Swim changing area (Optional)
 - Staff Locker room
- Lobby/vendor space & front desk reception/access control
- Office Space: Management, aquatic staff, team, meet management, lifeguard/first aid, maintenance/operations, board room, and break room
- 2 x Multi-function rooms (sub-dividable)
 - Wet classroom/function space off of pool deck (classes, hospitality, parties)
 - Dry classroom for meetings, functions, etc.
- Warming/catering kitchen and concession space
- Restrooms
- Laundry
- Storage: Each Pool, offices, workout spaces, function rooms, meet/event

Expanded Dry-Side Features and Amenities For SARC Expansion

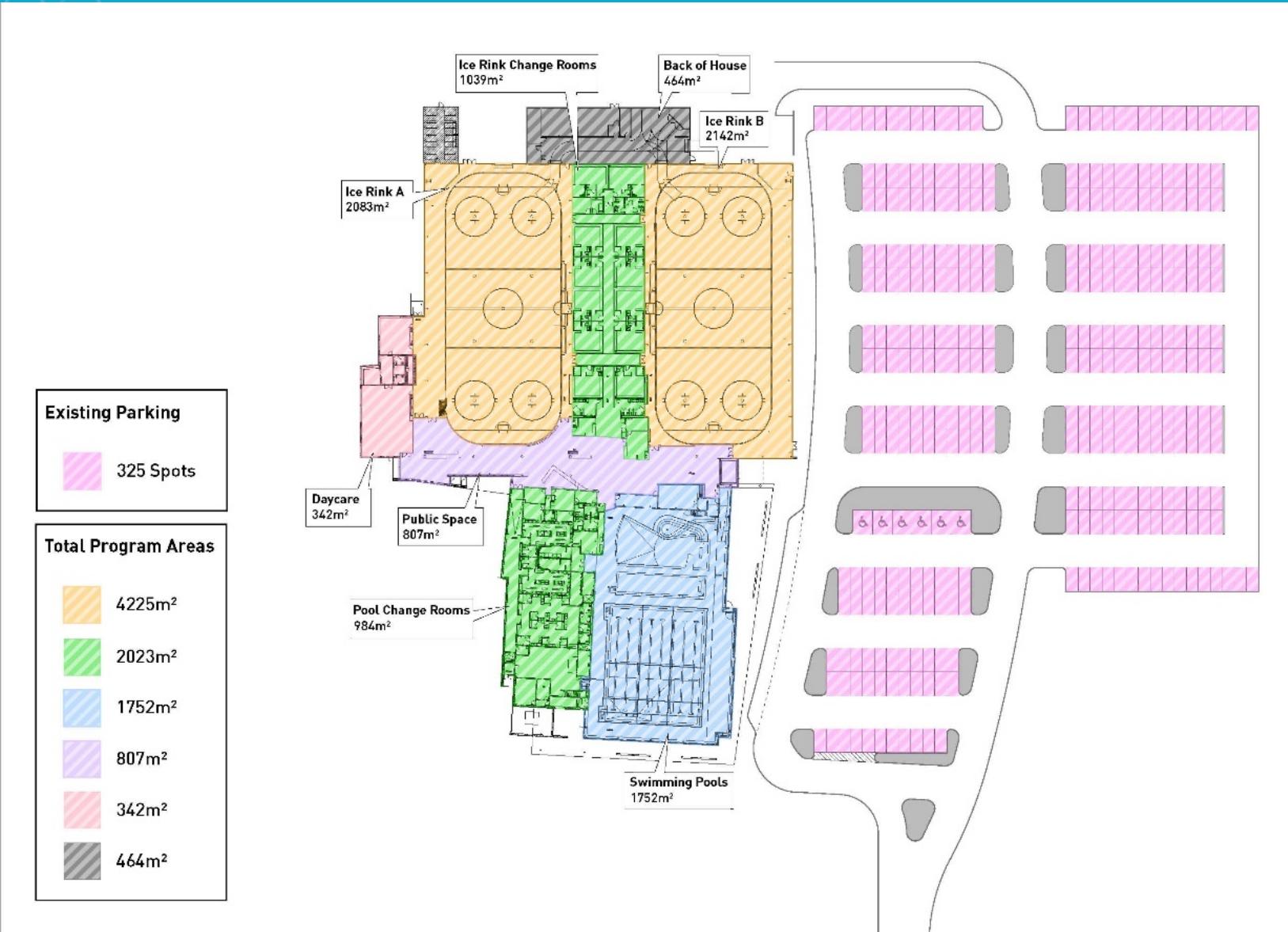
- Additional New Locker Rooms and Changing areas to support entire facility
 - Universal, Family, Accessible, Staff
- Expanded Lobby and access with ability to separate event circulation
- Additional office space to support overall facility staff needs
- Dry-side active workout space to support full facility and hockey
 - 1,800 to 2,500 sf
- Parking
 - Parking needs have been carefully considered
 - Expansion footprint takes up between 50-72 existing parking spaces
 - An additional 100 to 300 spaces will need to be added to the SARC depending on the option
 - Additional land acquisition required, ranging from approximately 0.5 to 2.0 acres depending on the option.

Space Program Allocation Comparisons

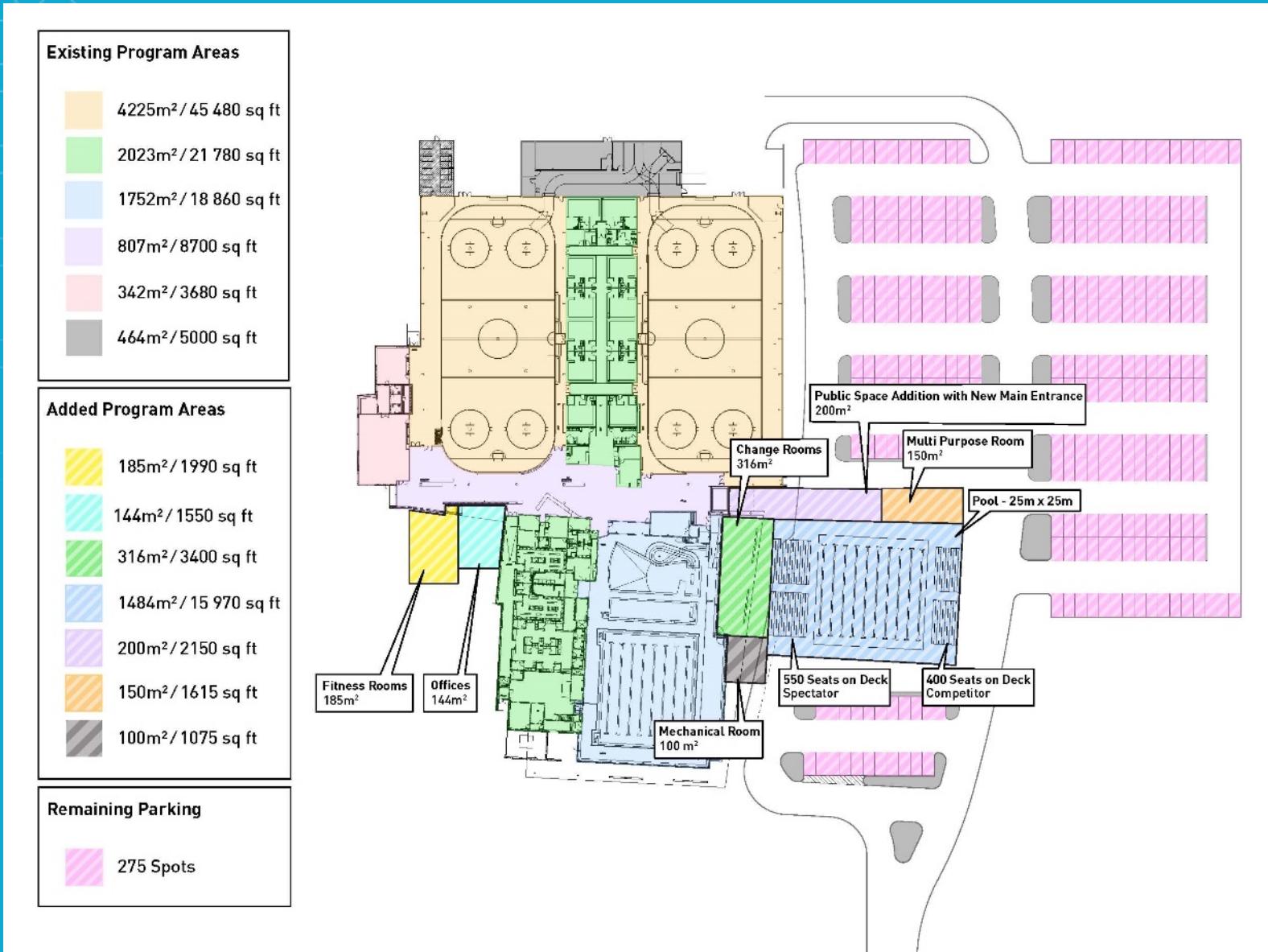
Incremental Square Footage by Option

Options	Scenarios		
	SARC Expans.	50 v 25	New Facility (aq.)
Basic 25m	33,869 sf		44,952 sf
50m Training	42,392 sf	+8,523 sf	58,240 sf
Event Option	57,091 sf	+23,222 sf	77,607 sf

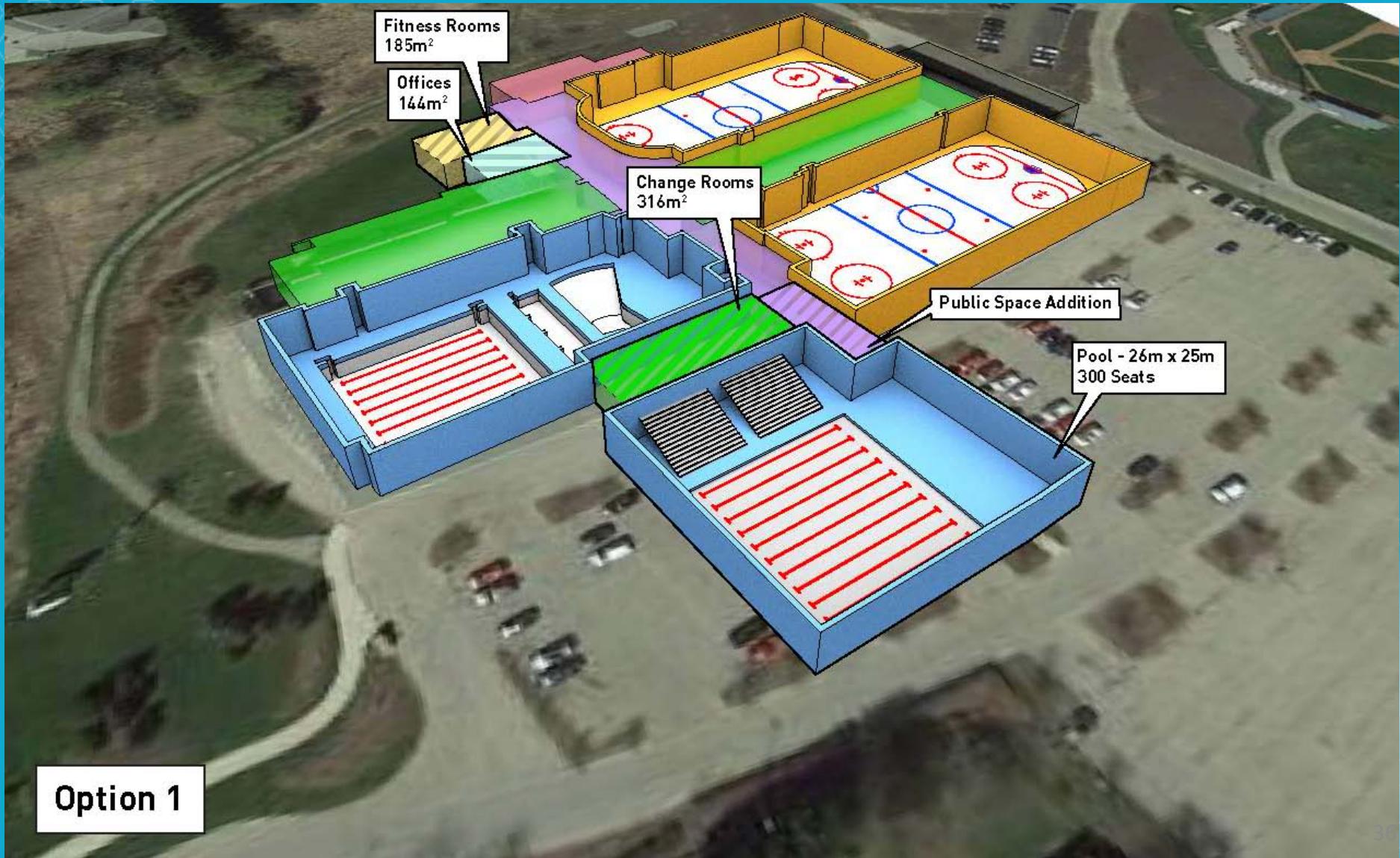
Current SARC Layout



25m x 25m Pool Expansion

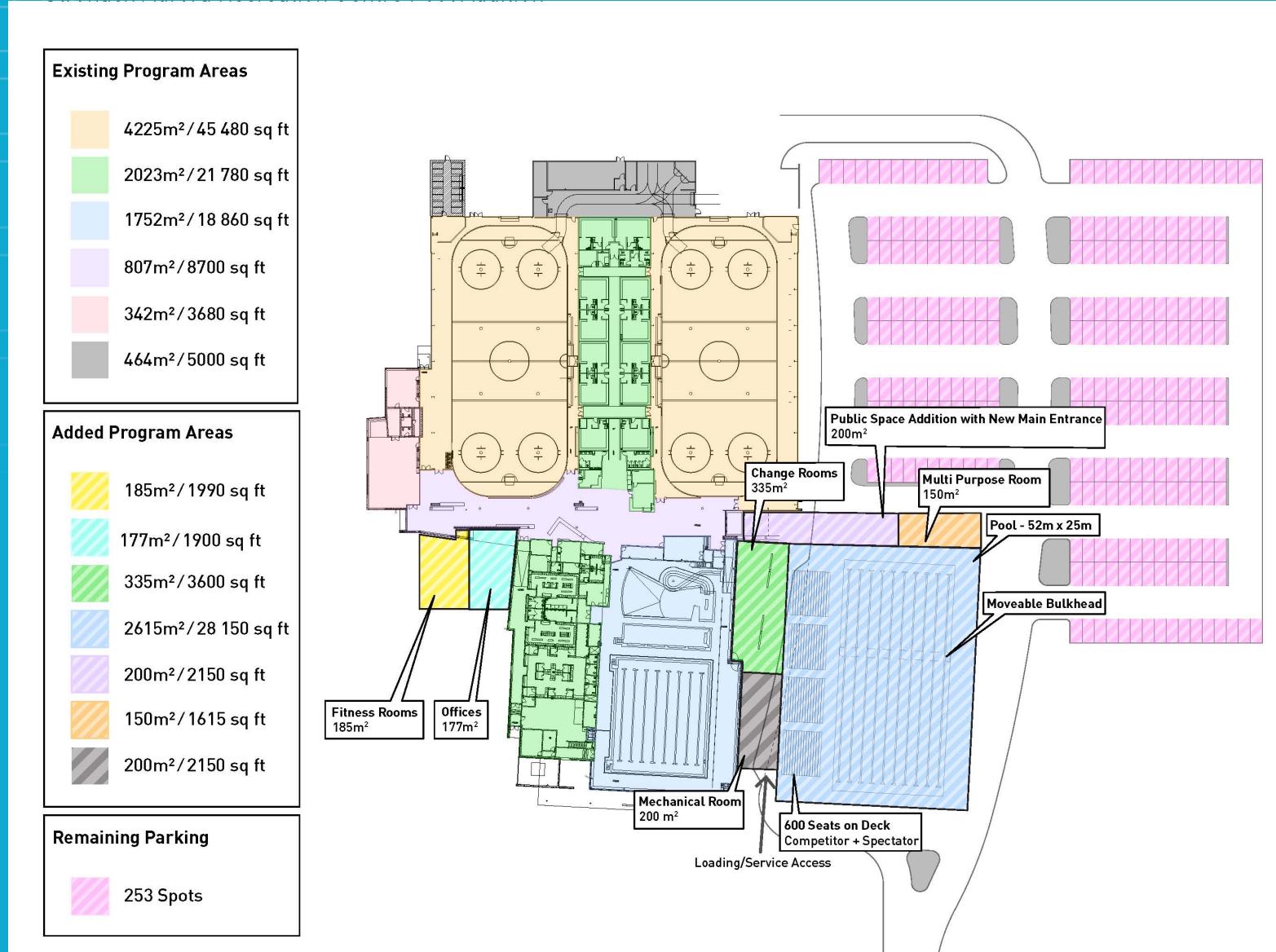


25m x 25m Expansion

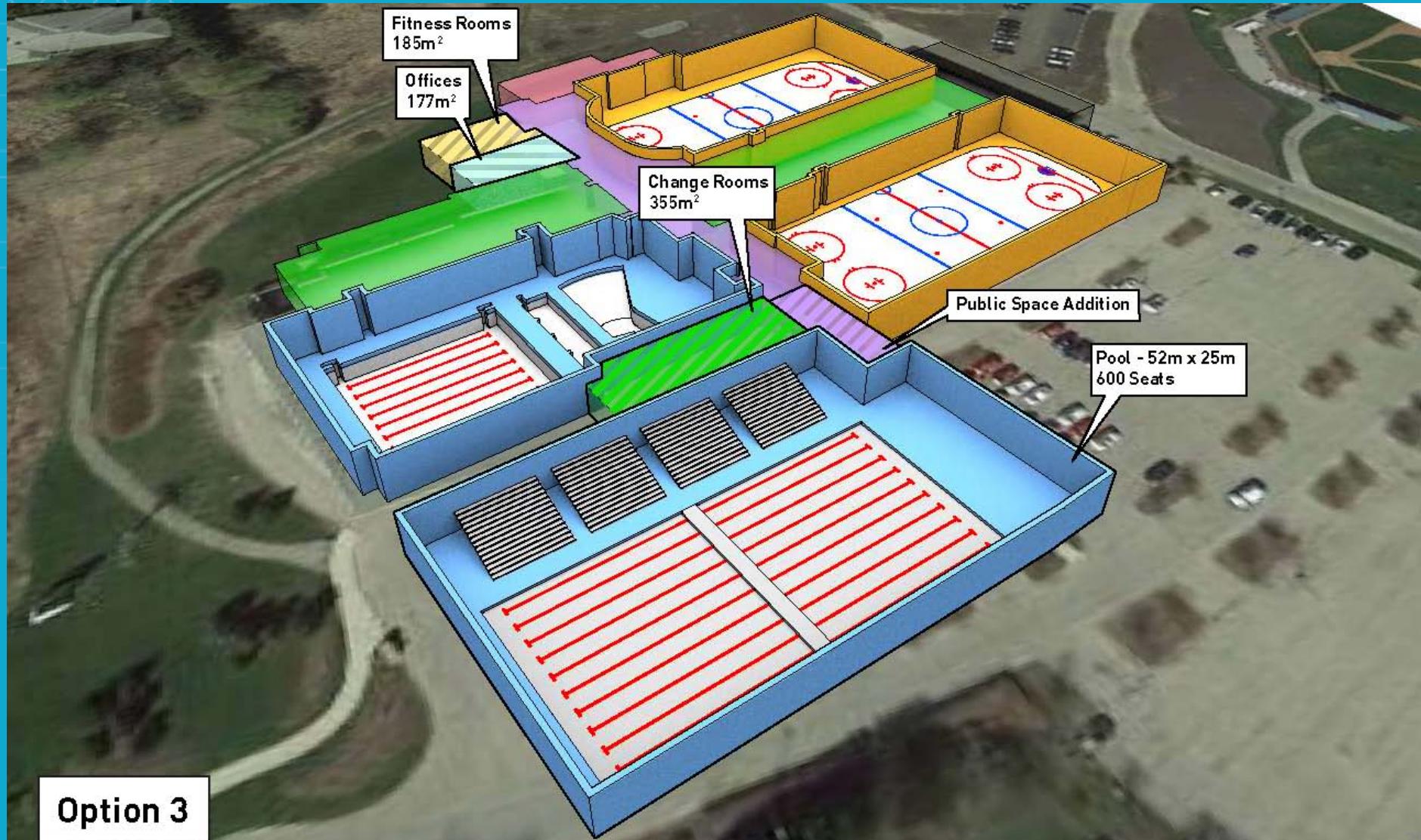


Option 1

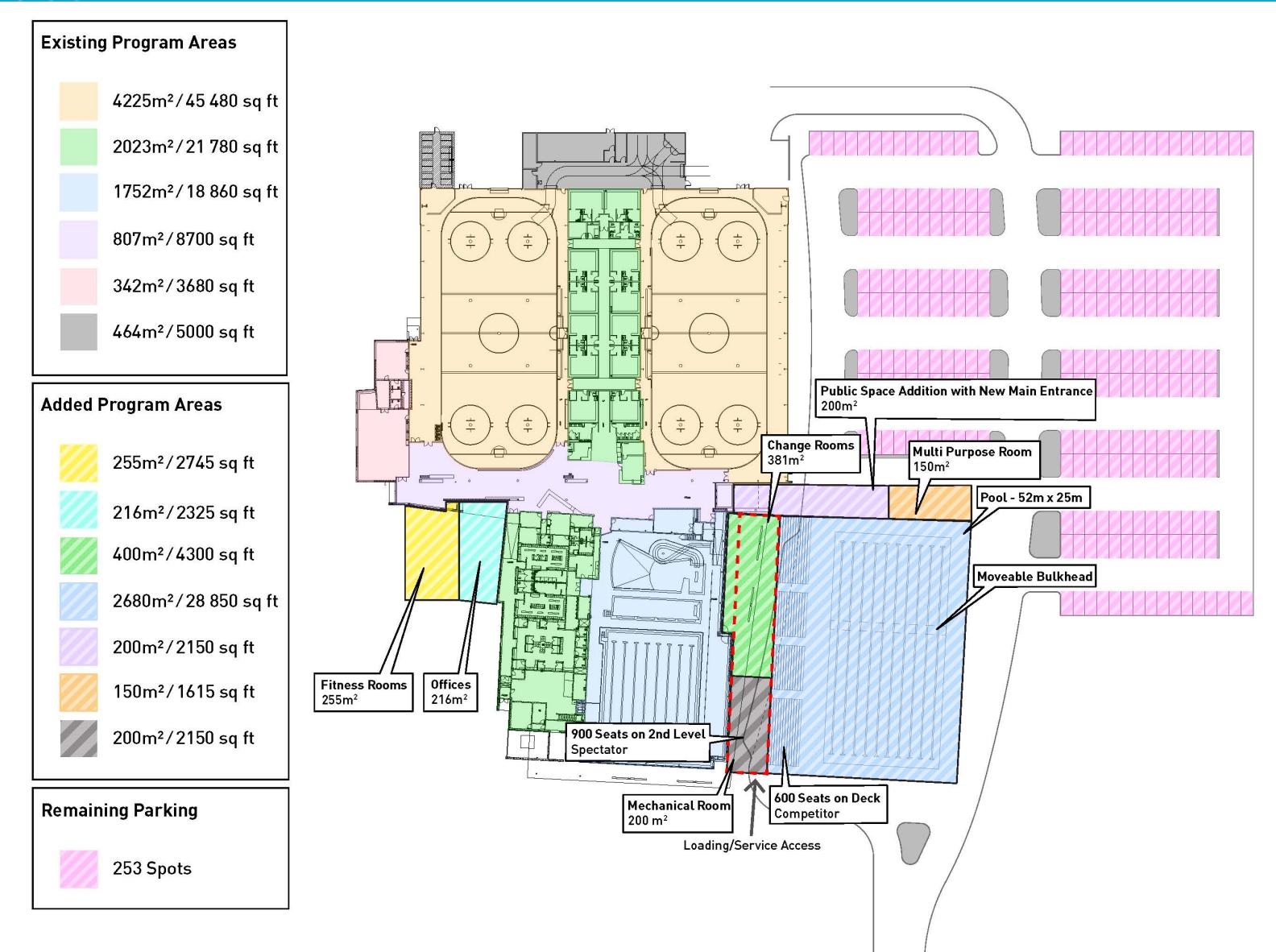
50m Training Pool Expansion



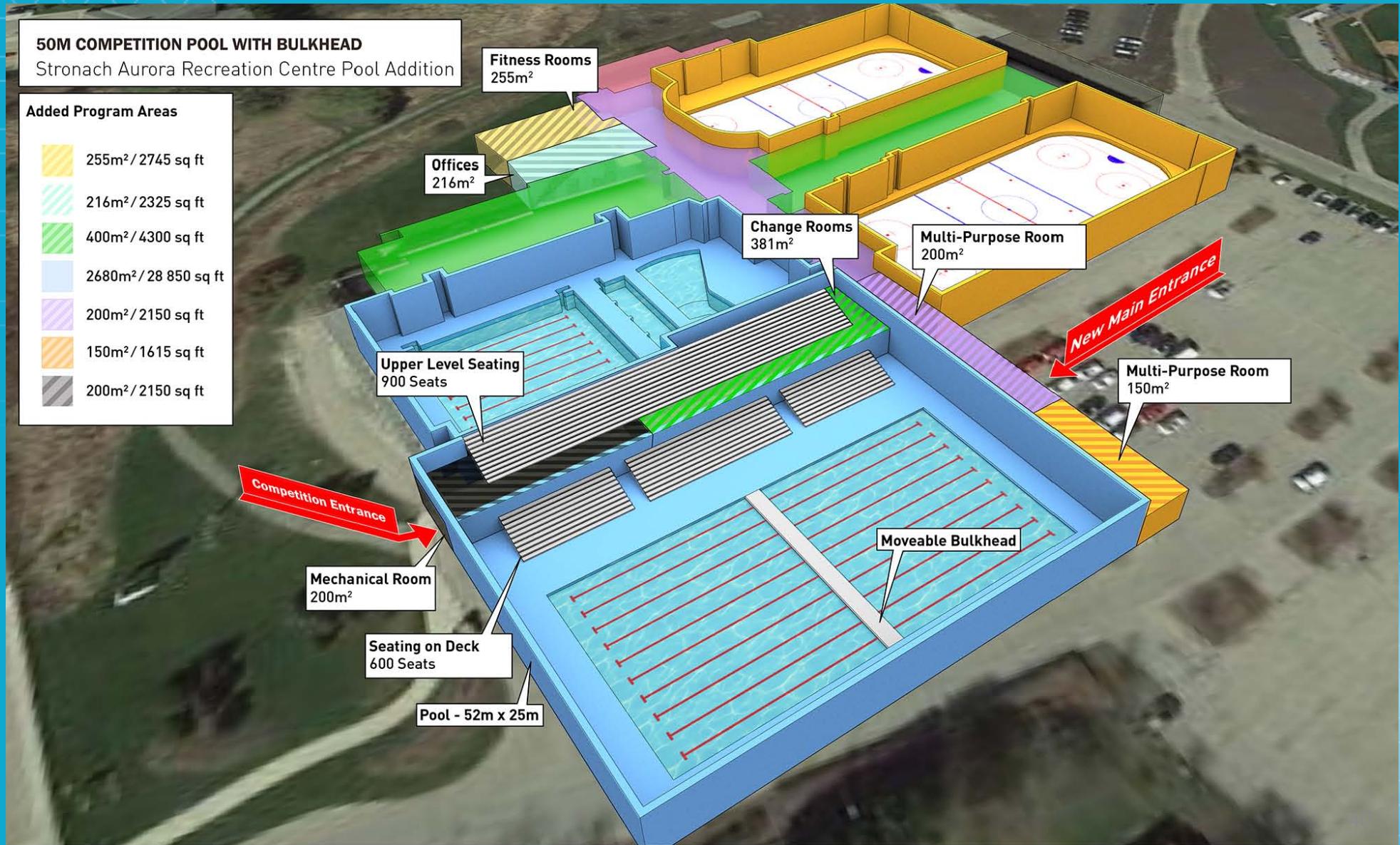
50m Training Pool Option



50m Event Pool Expansion

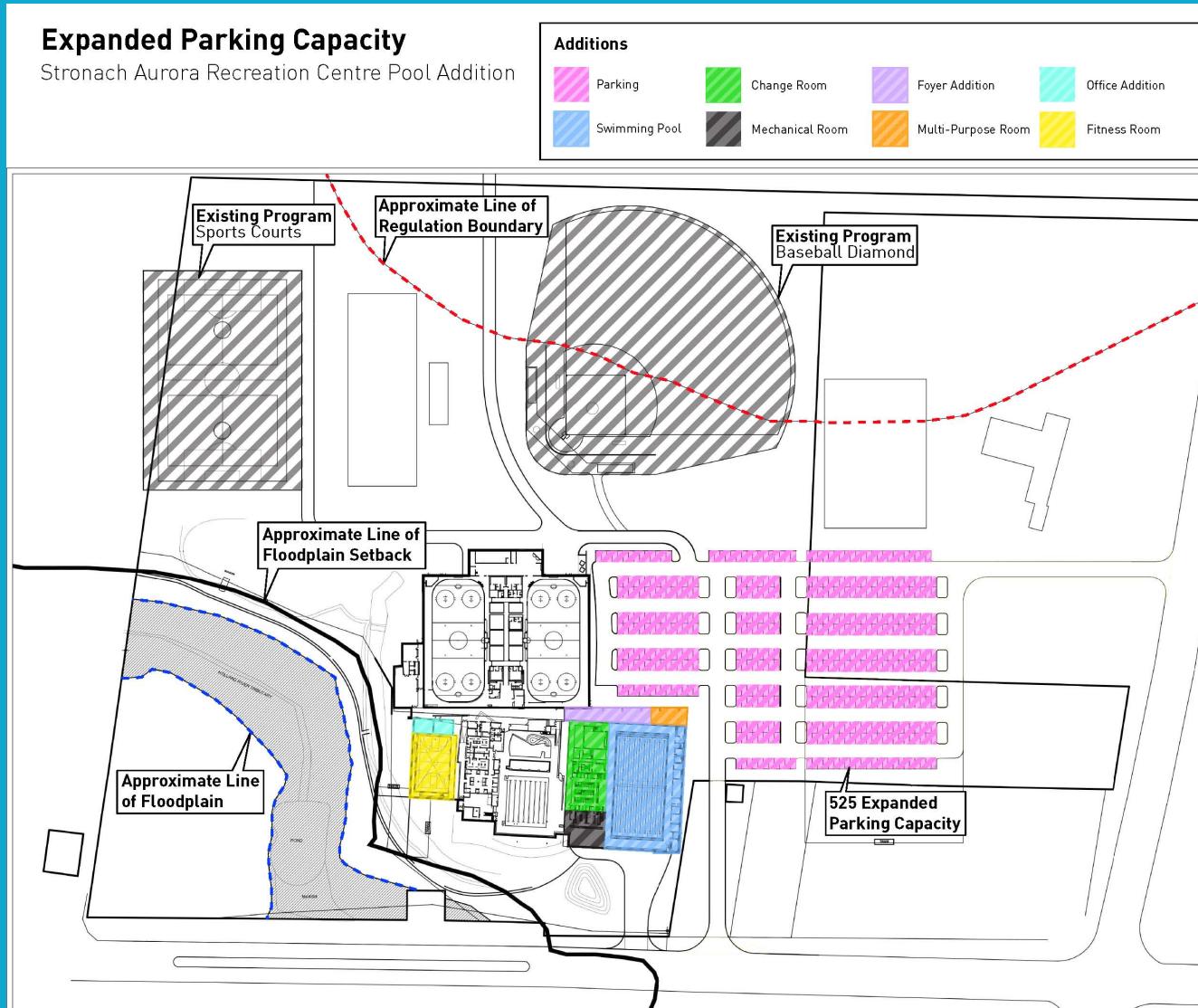


50m Event Option



Expanded Parking: 50m Event Option

Total Parking: 625 spaces (increase of 300 spaces)



Project Cost Estimates (2022 Dollars)

(in millions)

	SARC Exp	Ave/sf	Variance (25m)	New Facility
<u>Ave/sf</u>				
Basic 25m	\$23.78	\$701	\$0	\$31.49
Training 50m	\$29.68	\$702	\$5.90	\$40.69
Event Option	\$40.36	\$708	\$16.57	\$54.55

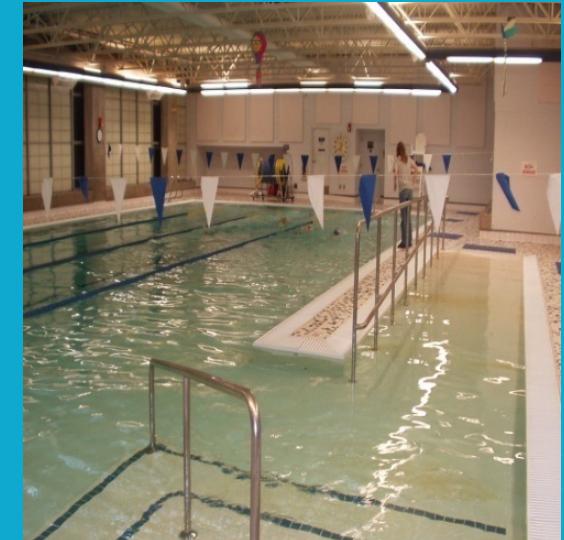
All Costs include

- Construction
- Architectural and Design
- Soft Costs
- Aquatic and event specific equipment and FF & E
- Contingency
- Escalation at 3% annually

NOTE: Costs of acquisition of land for additional parking at SARC or the site for a new complex are not included in these cost projections.

Update of Existing and Future Aurora Pools

- SARC
 - All Pools
 - Update/replacement of air and water mechanical systems (refer to notes on Covid-19 “New Normal”)
 - Main Pool
 - Programming
 - Reduce competitive training
 - Enhance programs and community/family open access
 - Water Temperature: Increase to 29° C (84-85°F)
 - Access: Provide ramp and stair access to pool
 - Build-in or drop-in
 - Therapy Pool: Add some enhanced access
- AFLC
 - Increase water temp to 30° C (85-86° F)
 - Focus on shallow warm water friendly programming
 - Explore raising water level to deck level for slight deepening for better program flexibility
- Cost: \$1.6M to \$1.9M over 4-6 years



OPERATING FINANCIALS

Aquatic Centre Net Operations Budget

SARC Expansion New Pool

	Current SARC	25m Option	50 Training	50m Event
New Incremental Expenses				
Operating Expenses	\$ 2,002,250	\$ 954,427	\$ 1,187,637	\$ 1,378,981
Program Expenses	\$ 316,497	\$ 132,096	\$ 137,289	\$ 138,403
TOTAL	\$ 2,318,747	\$ 1,086,495	\$ 1,324,922	\$ 1,517,384
New Incremental Revenue				
Operating Revenue	\$ 347,074	\$ 372,113	\$ 752,213	\$ 894,567
Program Revenue	\$ 764,407	\$ 388,377	\$ 402,867	\$ 405,972
TOTAL	\$ 1,111,481	\$ 760,490	\$ 1,155,080	\$ 1,300,539
INCREMENTAL NET (DEF)	\$(1,207,300)	\$(326,005)	\$(169,842)	\$(216,845)
NEW POOL COST RECOVERY	48%	70%	87%	86%
OVERALL SARC COST REC.	48%	56%	63%	64%
Long Term Reserve: Increases annually				
20 Year Accrual Target		\$2,910,000	\$3,262,200	\$3,624,700

Aquatic Centre Net Revenue

New Standalone Rec Centre (Aquatics) Expansion

(Year Three of Operation-rounded to nearest 100s)

	25m Option	50 Training	50m Event
Expenses			
Operating Expenses	\$1,462,400	\$1,684,100	\$1,910,400
Program Expenses	\$ 151,100	\$ 151,100	\$ 151,100
TOTAL	\$1,613,500	\$1,835,200	\$2,061,500
Revenue			
Operating Revenue	\$ 322,000	\$ 783,700	\$ 880,500
Program Revenue	\$ 443,200	\$ 446,100	\$ 446,100
TOTAL	\$ 765,200	\$ 1,229,800	\$ 1,326,600
NET (DEFICIT)	\$ (848,300)	\$ (605,400)	\$ (734,900)
COST RECOVERY	48%	56%	56%

Funding the Aquatic Centre

Capital Project Cost

- \$22.6M is currently in the 2019 and current planned Town's Development Charges for the construction of new Recreation Centre that may be redirected to Aquatic Centre.
- Remaining funding sources have yet to be determined

Annual Operating Costs

- The projected net incremental annual operating costs would be funded through a property tax increase
- SARC Expansion Scenario: Projected tax increase ranging from 0.3% to 0.6% above current levels
 - 0.6% increase equates to \$30 a year for a family currently paying \$5,000 in Aurora property taxes
- New Site Scenario: Projected tax increase ranging from 1.2% to 1.6%

Annual Economic Impact

(Year Three of Operation)

Option	Direct Spend	Tot Impact	Room Nights
Basic 25m	\$1,035,300	\$1,656,500	874
50m Training Option	\$1,136,100	\$1,817,800	806
50m Event Option	\$5,266,600	\$8,426,600	6,214

SITE VARIANCES

- Actual Site location in Aurora will not make a difference in total economic impact
- The Site will determine how much of the spending stays in the Town of Aurora
 - The SARC location is within .75 to 2.0 km of the current hotel and hospitality development in Aurora and these businesses and hotels will capture the vast majority of the event driven spending and heads and beds
 - Other site options further from this location will lose some hotel and restaurant spending to neighboring communities.

NOTES:

- Attendance and hotel stays developed in conjunction with sport governing bodies
- Spending values \$55/day and Average Daily Hotel Rates (\$125) supplied by Ontario Tourism
- Economic impact evaluations from comparable meets in North America have been used for comparisons
- Total Economic Impact is calculated by a 1.6 multiplier of Direct Spend projection

Job Creation

50m Event Option

Construction Jobs

50-60 construction FTE jobs over 18 months

(More if part of new Rec Complex project)

Permanent Jobs

4 new full time management and operational jobs

Coordinator, Deck Supervisors, Programmers

Many new part-time and hourly jobs

50-60 lifeguard part-time jobs

30-40 instructor and counselor part-time positions

Total salaries, wages, benefits in the first five years of operation

SARC Expansion	\$3,000,000
New Aquatic Facility	\$5,000,000

Potential Added Costs or Best Practices for Post COVID “New Normal” Operations

- Increase staff and outside services costs
 - Added custodial staff and time for enhanced cleaning and disinfectant
 - Added outside services for potential staff and user testing
 - Potential added front desk/access point staffing should some screening be necessary
- Staff training costs
 - Additional staff and management training on handling health emergencies (beyond just first aid) or new standard practices
- Operations
 - Increasing the percent of outside replacement air during normal operation
 - Potential increase in pool water turnover rate-faster flow rates
- Develop Operating Cost Contingency
 - These costs are not included in the current operating budget projections
 - If part of new normal, these costs will be incurred by all recreation facilities and likely to achieve some shared cost efficiency.

Potential Project Cost Increases Based on Post COVID “New Normal” Design and Facility Features

- Space and Social Distancing
 - Will code user capacities decrease per square footage based on need for more user distancing?
 - Common Spaces
 - Pool User Capacities
 - Expansion of front desk access control to allow user health monitoring
- Safety Partitions
 - Partitions between sinks and toilets
 - Partitioned changing areas
 - New features or retro-fitted?
- Mechanical Systems
 - Enhanced air handling capacity and HEPA filters
 - Expedite timeline to upgrade current air and water handling systems at existing pools
- Develop Construction “COVID” Contingency Allowance
 - These costs are not included in the current project cost estimates

QUESTIONS and DISCUSSION