

Indoor Aquatics Feasibility Assessment

**Municipality of North
Grenville**

Council Presentation

May 17, 2022

Purpose of the Report



Assessment of the feasibility of an indoor aquatics centre developed in Kemptville in the short term

COMPONENTS

- | | |
|-------------------------------|--------------------------------------|
| 1. Market Assessment | Supply and Demand |
| 2. Operational Choices | Risks and Mitigation via Partnership |
| 3. Best-Bet Location | Short Term Vs Long Term |

Consultees



- Conseil des ecoles catholique due Centre-Est
- Conseil des ecoles publiques de l'Est de l'Ontario
- Upper Canada District School Board
- YMCA of Eastern Ontario
- Kemptville Campus
- Kemptville Hospital (not successful)

The Sites

North Grenville Municipal Centre



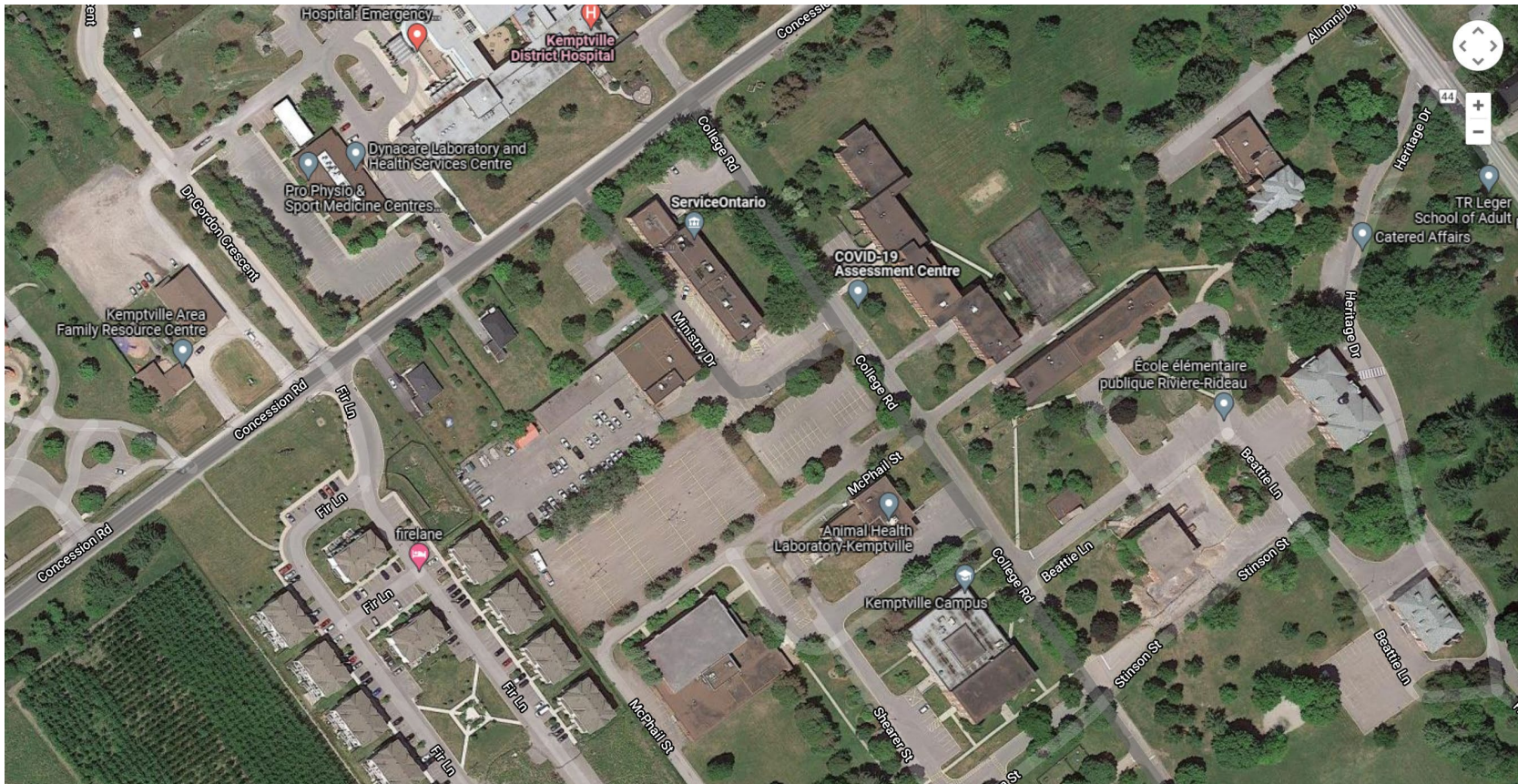
The Sites

Riverside Park



The Sites

Kemptville Campus



Indoor Aquatics - Key Elements



- Best Practice: Multi-Use Facility
- Appropriate Scale – 6 lanes, 25 metre + Leisure
- Best Practice: Two Tank Design; Sufficient decking; amenity space; designed for in-pool accessibility

Examples

Best Practice: Sherwood Community Centre, ON

Program Components

Main Pool 25m, 4 lanes

Leisure/therapy Pool Twin-pad arena, multipurpose community rooms, community library, Lounge, Active Living Center, Kitchen, and concession.

Opened 2019 - \$39 million



Examples

Best Practice: Laurier Brantford, ON

Program Components

Main Pool 25m, 6 lanes

Therapy Pool

5 changerooms for inclusivity

Double Gym, Single gym, Weight room, fitness center, multiple multipurpose rooms

Opened 2018 and cost \$67 million

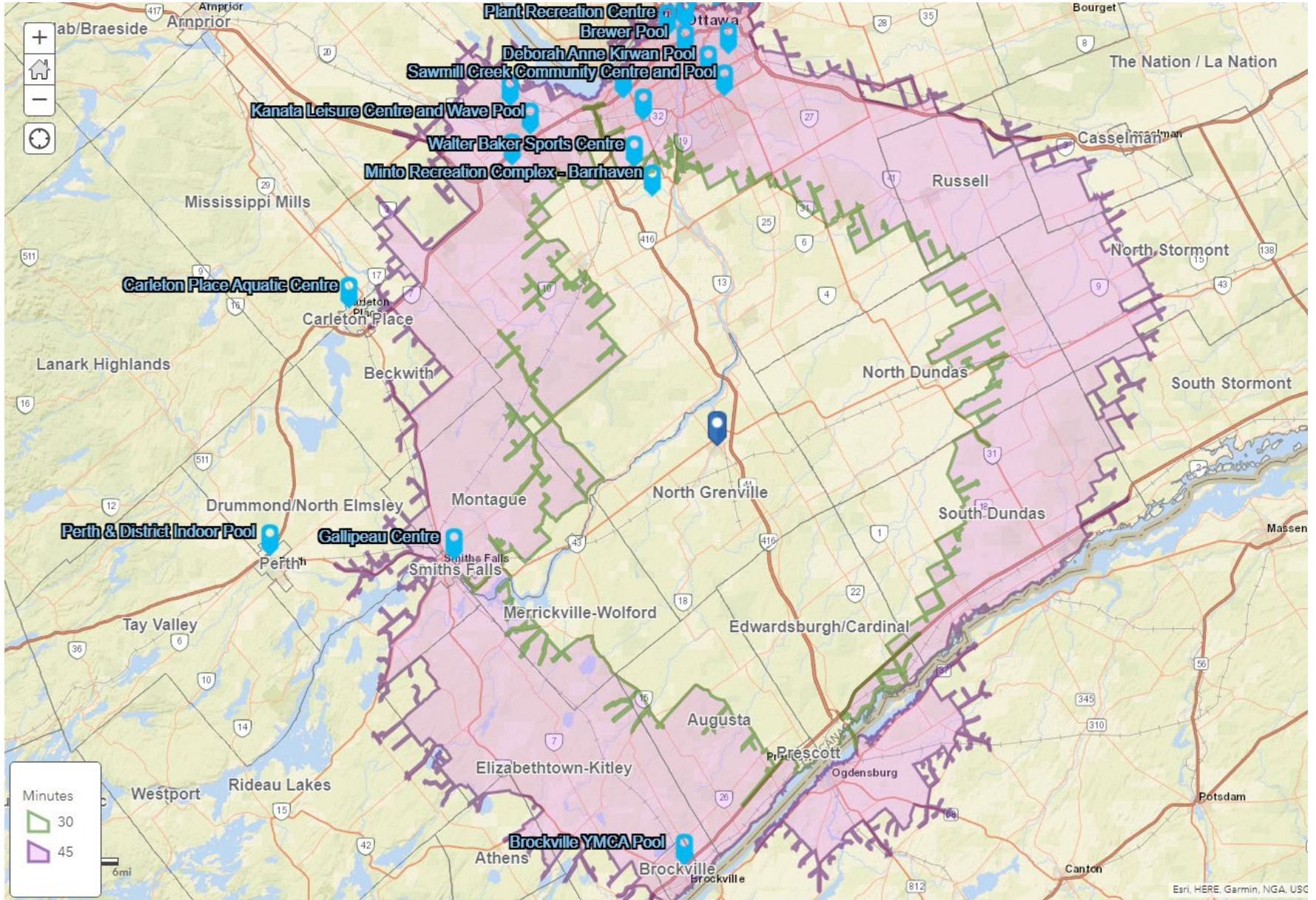


A Standards Approach

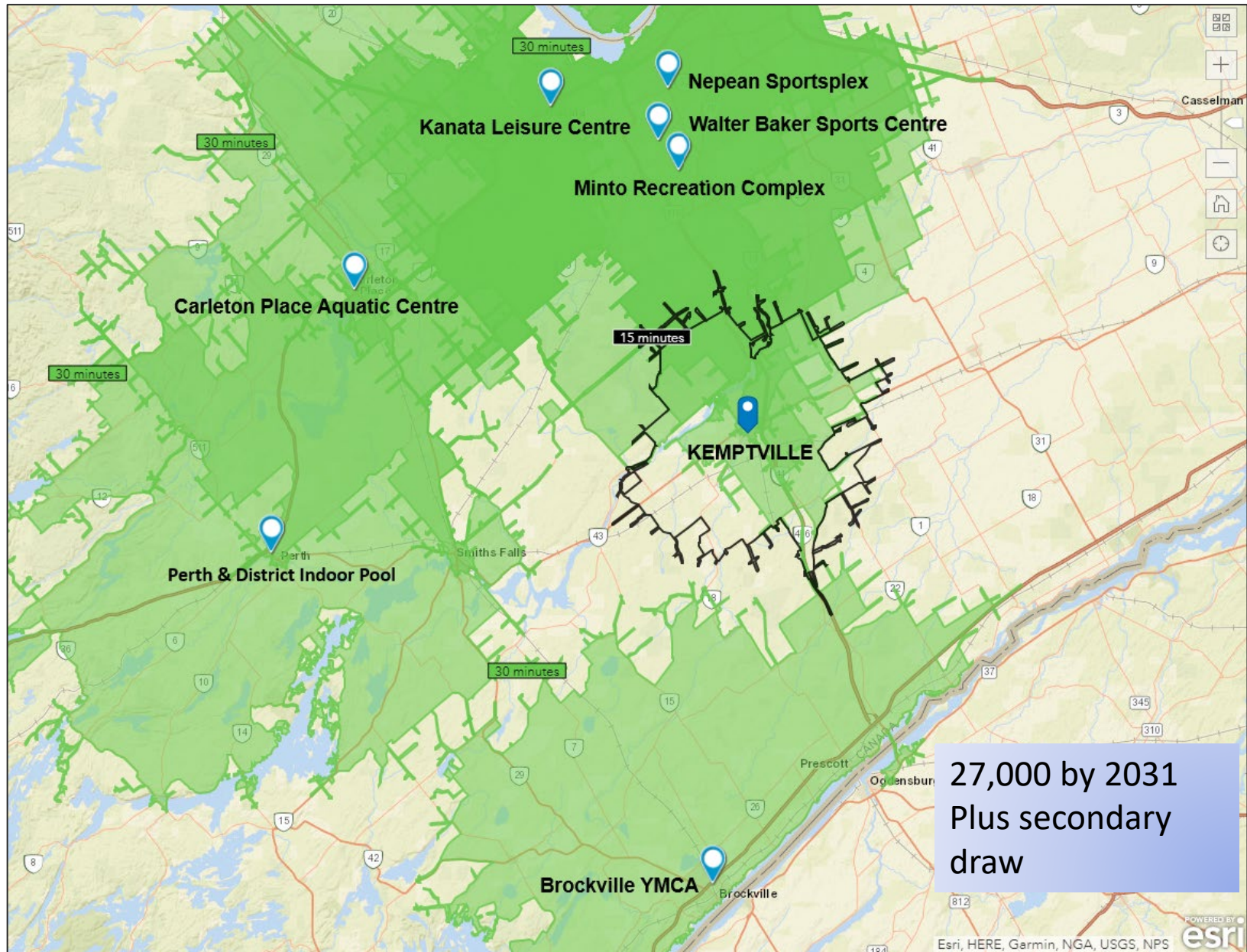


- Typical Standard for Equivalent Area – broadly 1 indoor pool per 30,000
- Municipal Growth 2021 to 2031 nearing 20% (impressive) – 21,100 persons
- Keep an eye on growth – social, economic and market dynamics have experienced pandemic induced disruption and new projections are likely needed
- In considering standards, Municipal Boundaries are RELEVANT ONLY FOR OPERATIONAL CONTROL AND \$ RISKS.
- Better to take a market (or service) area approach and focus on expected (or required) utilization to control deficits

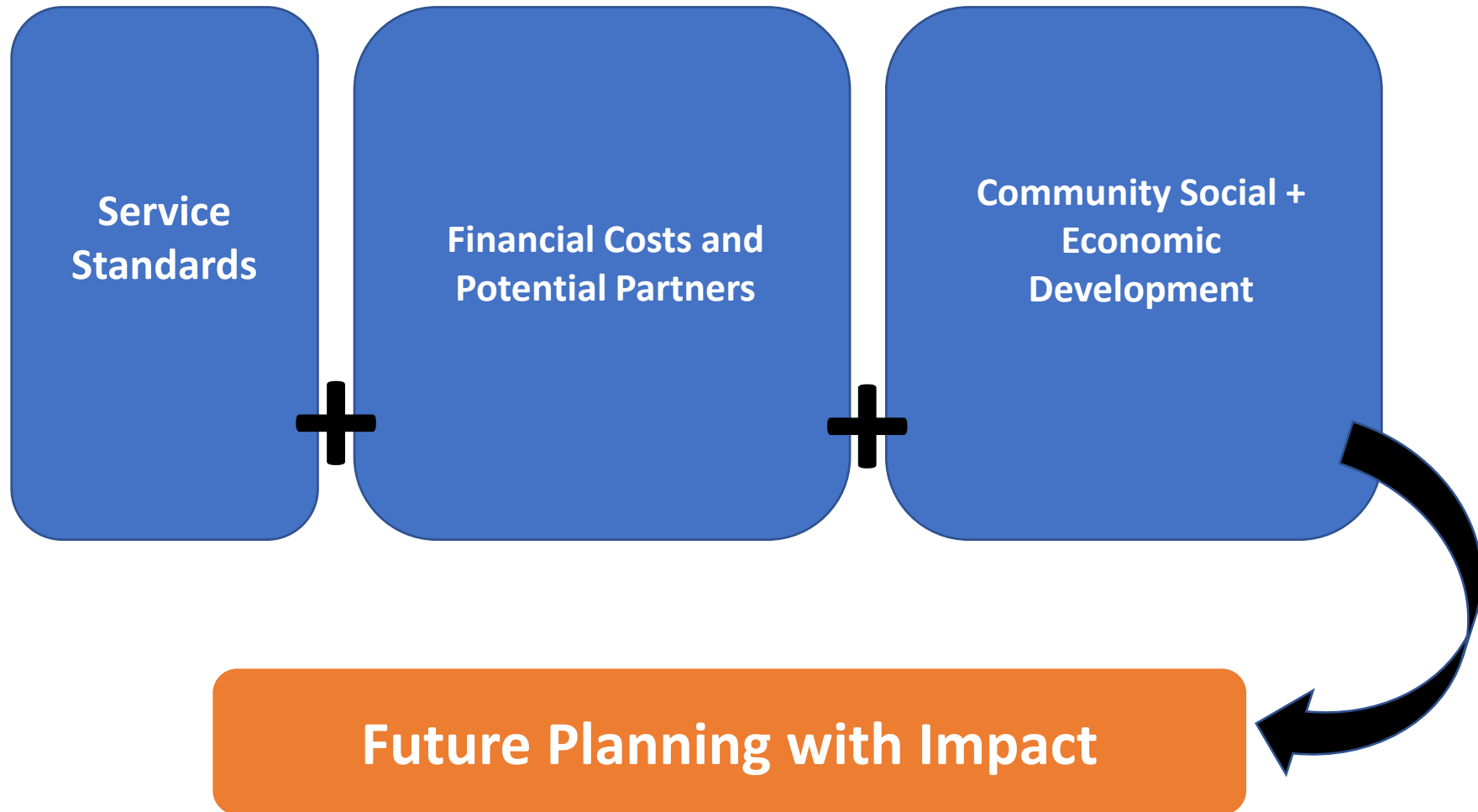
Market Supply



Primary Catchment Area



Triggers



Utilization Underpins Financial Performance



Comparator of Aquatic Centre Annual Person-Visits

Municipality	Province	Market Scale	Annual Person-Visits	2021 Population	Area Type	Visits/Pop Ratio
Quinte Sport and Wellness Centre (QSWC)	Ontario	Regional	147,000	111,184	CMA	1.32
City of Pembroke	Ontario	Rural	41,900	23,814	CA	1.76
Perth and District	Ontario	Rural	41,448	26,314	Perth, Tay, DNE & Lanark Highlands	1.58

Illustrative Operations



Municipality of North Grenville: Aquatics Centre Operating Proforma Scenario: Dedicated Addition to Existing Community Centre

	YR1	YR2	YR3	YR4	YR5
	100%	103%	103%	103%	103%

Revenues					
Public swim/drop-in	\$ 72,675.00	\$ 74,855.25	\$ 77,100.91	\$ 79,413.93	\$ 81,796.35
Swim instruction/lessons	\$ 261,825.00	\$ 269,679.75	\$ 277,770.14	\$ 286,103.25	\$ 294,686.34
Pool rentals	\$ 126,000.00	\$ 129,780.00	\$ 133,673.40	\$ 137,683.60	\$ 141,814.11
Locker revenue	\$ 10,000.00	\$ 10,300.00	\$ 10,609.00	\$ 10,927.27	\$ 11,255.09
Vending revenue	\$ 10,000.00	\$ 10,300.00	\$ 10,609.00	\$ 10,927.27	\$ 11,255.09
TOTAL REVENUE	\$ 480,500.00	\$ 494,915.00	\$ 509,762.45	\$ 525,055.32	\$ 540,806.98

Expenses	100%	103%	103%	103%	103%
Wages & Benefits	\$ 566,346.25	\$ 583,336.64	\$ 600,836.74	\$ 618,861.84	\$ 637,427.69
Utilities	\$ 170,000.00	\$ 175,100.00	\$ 180,353.00	\$ 185,763.59	\$ 191,336.50
Repairs & Maintenance	\$ 25,000.00	\$ 25,750.00	\$ 26,522.50	\$ 27,318.18	\$ 28,137.72
Insurance	\$ 30,000.00	\$ 30,900.00	\$ 31,827.00	\$ 32,781.81	\$ 33,765.26
Snow Removal	\$ 15,000.00	\$ 15,450.00	\$ 15,913.50	\$ 16,390.91	\$ 16,882.63
Supplies & Materials	\$ 100,000.00	\$ 103,000.00	\$ 106,090.00	\$ 109,272.70	\$ 112,550.88
TOTAL EXPENSES	\$ 906,346.25	\$ 933,536.64	\$ 961,542.74	\$ 990,389.02	\$ 1,020,100.69

NOI	(\$425,846)	(\$438,622)	(\$451,780)	(\$465,334)	(\$479,294)
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Based on Utilization of 53,000 per annum

Capital Cost Considerations



- Dynamic Environment for Costing – Historic Comparisons are just that – rapidly out of date
- Monitor comparable projects for cost going forward
- Capital Costs will drive decisions on best location to achieve the CORE Aquatic Needs
- Assumption of funding comprised of GRANTS, DC FUNDING, DEBT. – Will drive decisions
- More significant is Operational Deficit CONSIDERATIONS

Conclusions



- Endorse the findings of the Rec Master Plan re Timing of Pool in the absence of partners. If partners active – implement the plan
- A longer term build (consistent with RMP) should benefit from mid-term planning
- Do not consider developing an aquatic centre as a standalone, single (as opposed to multi) use recreational facility
- Endorse the potential for the development of an aquatics centre as an addition to the Municipal Centre
- Municipal Centre maximizes control over timing and cost
- Consider Kemptville Campus only with more precise understanding of future accommodations planning by School Boards and Campus Board