



Phyllis Dewar Outdoor Pool Replacement Plan

CITY OF MOOSE JAW



Department of Parks & Recreation
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CITY OF MOOSE JAW

Phyllis Dewar Outdoor Pool Replacement Plan

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1.0 Overview

The City of Moose Jaw Parks & Recreation Department operates a variety of different aquatic opportunities for residents of the community. These services are delivered to a city population in excess of 33,000 and a regional market of approximately 60,000.

Recreational aquatic opportunities in the City include an indoor aquatic facility, an outdoor aquatic facility, 5 outdoor spray parks, and several pools at local hotels. 15 Wing Moose Jaw also has an indoor aquatic facility and outdoor spray park and Buffalo Pound Provincial Park has a new outdoor aquatic facility.



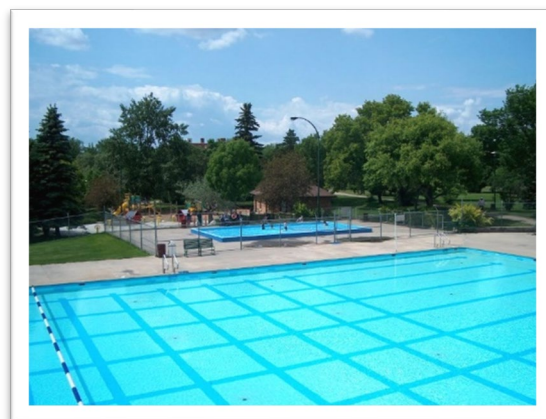
1.1 Aquatic Facility Benefits

Benefits of aquatic facilities to the community include, but are not limited to:

- Promotes and enables active, healthy living for all ages.
- Allows for low impact physical activity and accessibility to all citizens.
- Provides a focal point for community activity.
- Supports community-based aquatics clubs and/or groups.
- Builds civic pride and community through sport and celebration.
- Celebrates and showcases local athletes and clubs in competition.
- Fosters opportunity for families to enjoy recreation together.
- Fosters a water safety culture.
- Has a positive impact on the health and well-being of children as they learn healthy, active, and safe lifestyle behaviours that will serve them their entire lives.

Trends in aquatic programs have changed over the years as demographics and demands have changed. Water safety awareness has increased, and aquatic recreation activities continue to be very popular among young families.

A recreational pool goes beyond the idea of having fitness and instruction. Swimming is a life skill activity offering recreation opportunities for all ages. The combination of an aging population, longer life expectancy, and increased interest in fitness has resulted in a steady growth of swimming activity and the demand for water-based activities. This is expected to increase as the aging population seeks fitness and leisure opportunities, which are less stressful than activities such as running or land aerobics.



2.0 Phyllis Dewar Outdoor Pool

2.1 History

The Phyllis Dewar Outdoor Pool is located on the southern edge of Crescent Park along Fairford Street. It is owned and operated by the City of Moose Jaw and was built in 1966 to an Olympic size in order to accommodate swim meets and competitions. The facility was expanded to include a paddling pool in 1980 which was closed in 2020 due to safety and maintenance concerns.



The pool reception, changerooms and mechanical equipment are all housed within the adjacent building known as the Natatorium. The Natatorium was constructed in 1932 and served as the City's indoor pool until 1996.

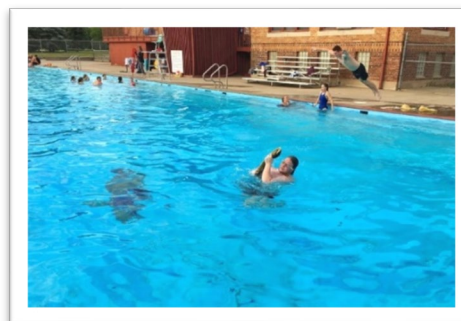
It is the only 50-meter outdoor pool remaining in Saskatchewan and one of the only outdoor pools with 7-meter and 10-meter diving platforms.

2.2 Current Operation

The Phyllis Dewar Outdoor Pool operates from the second Monday in June to the end of August.

Programming

- Daily lane and public swimming
- School swims
- Red Cross swimming lessons
- Summer activity club
- Water workouts
- Advanced courses and recertifications
- Competitive swimming & events

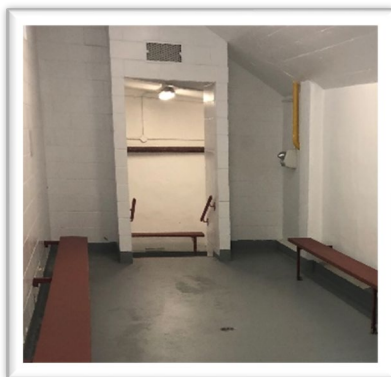


Facility Usage

- 9,765 visitors in 2021, closed in 2020, 14,419 visitors in 2019
- Average over two hundred (200) aquatic program participants per season
- Kinsmen Flying Fins Swim Club annual swim meet in June with over three hundred (300) participants

Attendance numbers at the outdoor pool have seen a significant decline over the past 10 years likely due to its lack of accessibility and interactive features for all ages. The spray parks in the community have become much more of an attraction for younger children.

2.3 Current Accessibility and Inclusivity Concerns



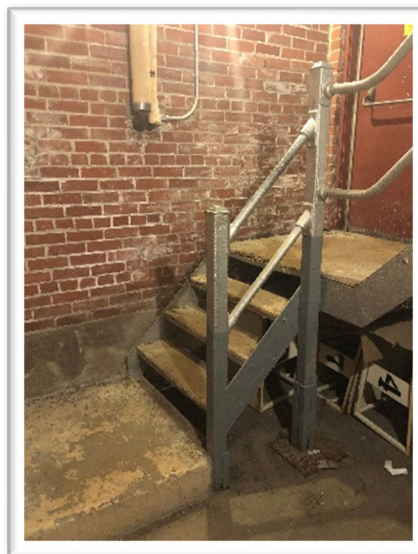
According to Statistics Canada, one (1) in five (5) Canadian adults currently lives with a disability, and this number is growing every day as the population ages.

The Natatorium was constructed in 1932 and the Phyllis Dewar Outdoor Pool was constructed in 1966, and the design of these facilities provides many physical barriers for anyone with physical limitations or disabilities. These barriers are directly related to the standards that were in place when these facilities were constructed over fifty (50) years ago and the significant costs associated with re-designing these spaces.

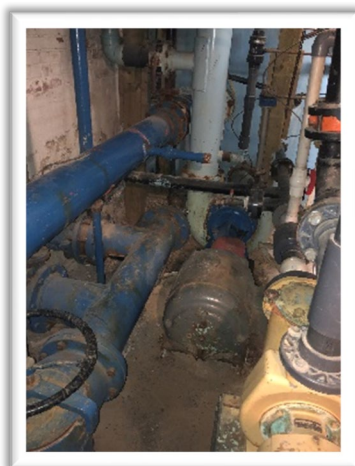
To access the Phyllis Dewar Outdoor Pool, a patron must use many different sets of stairs to go from street level to the reception area, to the changerooms, and eventually to the pool deck. The pool is also non-accessible as ladders are required to go in and out of the basin.

The Natatorium also does not have any universal washrooms or changerooms which creates an additional barrier for people with disabilities, families, and non-binary and transgender people.

The current pool depth, entry points and overall lack of universal, interactive, and modern features greatly restricts the City's ability to be inclusive to all residents.



2.4 Current Structural and Mechanical Issues



The Phyllis Dewar Outdoor Pool will be entering its 56th year of operation and has well exceeded its useful lifespan of 30 to 40 years. As the infrastructure slowly deteriorates, the maintenance and operation of both the Phyllis Dewar Outdoor Pool and the Natatorium changeroom building become more challenging and costly.

The current systems used to operate the pool are antiquated and there have been no energy management initiatives implemented at the pool in over a decade.



The Natatorium and Phyllis Dewar Outdoor Pool do not meet the current National Building Code of Canada requirements which increases the risk and liability on the City.

A Facility Assessment and Planning and Design Study was completed in 2016 which suggested separating the Phyllis Dewar Pool and Natatorium use from each other, as the Natatorium could not support the pool mechanical upgrades that are currently required.

The archaic pool pumps are controlled by a series of manual wheels and levers which may fail at any time. Should any of the mechanical or electrical systems fail, there is currently no provision to allow continued operation of the outdoor pool, and as such, the failure would result in the immediate closure of the pool.

Another major concern is the number of leaks within the pool piping system and basin which cannot be repaired due to the pipe locations being encased in concrete.

This has led to water consumption at the pool doubling over a 10-year period. (6,500 m³ in 2009 to over 13,000 m³ in 2019) As leaks continue to increase, the threat of structural collapse escalates which is also a significant safety concern for the City.



3.0 New Outdoor Pool

3.1 Community Support

In March of 2022, the City of Moose Jaw Parks and Recreation Department launched the development a Parks and Recreation Master Plan. The intent of the plan is to adopt a clear vision for the delivery of Parks & Recreation services in the community over the next 10 years. The plan is expected to provide a logical sequence of recommendations to improve the existing network of parks and recreation amenities and services.

Through extensive public consultation, the plan will provide community driven recommendations on service delivery, programming, and infrastructure needs. The engagement program will help understand residents' values and identify ways the City can improve its Parks and Recreation services.

The initial household survey for the plan closed on April 25, 2022, and the preliminary results show that improvements to the Phyllis Dewar Outdoor Pool is the highest priority for the community when it comes to improving outdoor amenities.

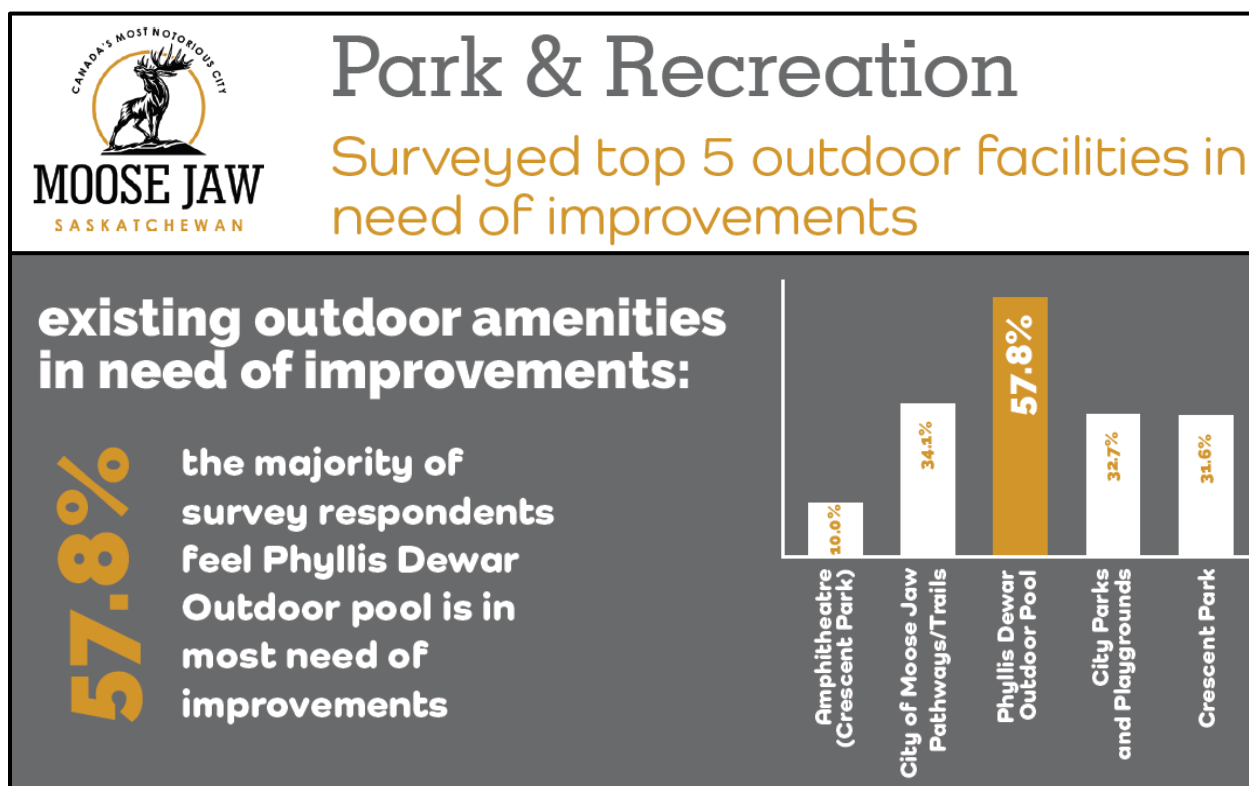


Park & Recreation

Surveyed top 10 priorities



INDOOR AMENITIES	PRIORITY	OUTDOOR AMENITIES
Aquatic Facilities (Indoors)	1	Outdoor Pool
Fitness/Wellness Facilities	2	Natural Areas / Open Spaces
Indoor Walking/Running Tracks	3	Multi Use Trails (Non-motorized)
Arena Sport Facilities (Ice and dry floor use)	4	Playgrounds
Library Spaces	5	Baseball Diamonds
Cultural/Ceremonial Spaces	6	Basketball Courts
Child Care Facilities	7	Softball/Slo Pitch Diamonds
Multi-use Gymnasium Spaces (e.g. basketball)	8	Outdoor Rinks
Playgrounds (Indoors)	9	Cross-country Skiing/Running Trails
Indoor Turf Facilities (eg.soccer)	10	Artificial Turf Fields (Soccer, football, etc..)



The City has also received a letter of support from the R.M. of Moose Jaw who has traditionally contributed to other large recreational projects and provide an annual payment of \$5,000 to the City to help offset recreation facility subsidies provided by the City of Moose Jaw for facility users from the R.M.

3.2 Project Scope

General Overview

The construction of a modern, fully accessible, and inclusive outdoor aquatic facility will better meet the community's needs and would serve as a popular attraction to the local area.

Funding was allocated in the 2022 City of Moose Jaw 5-year Capital Budget to begin the preliminary design and pre-tendering estimates for the replacement of the outdoor pool. The City has engaged Chelsberg Management Ltd. and 1080 Architecture Interior Designs and Planning to begin the necessary conceptual designs required to replace the existing 56-year-old, 50-meter outdoor pool with a new interactive outdoor water park that will significantly improve access and programming opportunities for all ages and abilities.

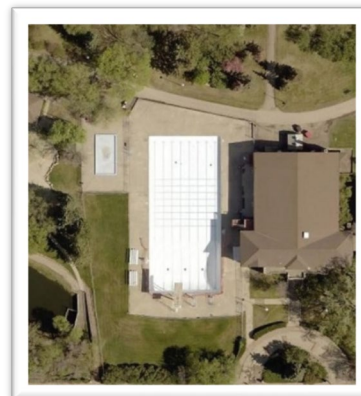
3.3 Site Plan and Amenities

Location

The new outdoor aquatic facility will be located at the same site as the existing Phyllis Dewar Outdoor Pool in beautiful Crescent Park.

Overview

The 2016 Facility Assessment and Planning and Design Study completed for the Natatorium and Phyllis Dewar Outdoor Pool suggested separating use from each other as the Natatorium could not support the imminent pool mechanical upgrades that are required. The report also highlighted significant costs to renovate the Natatorium to meet National Building Code and accessibility and universal design standards.



The new outdoor aquatic facility site plan has been developed to be completely separate from the Natatorium. This will allow the City to better explore long-term renewal opportunities for the Natatorium as it can now be made available for year-round use. A new pathway will be installed in between the new outdoor aquatic facility and the Natatorium to provide better access from Crescent Park and to create a formal separation in between the two (2) facilities.

By using the existing site, it provides an excellent opportunity to attract people to Crescent Park and the downtown core as a destination facility.

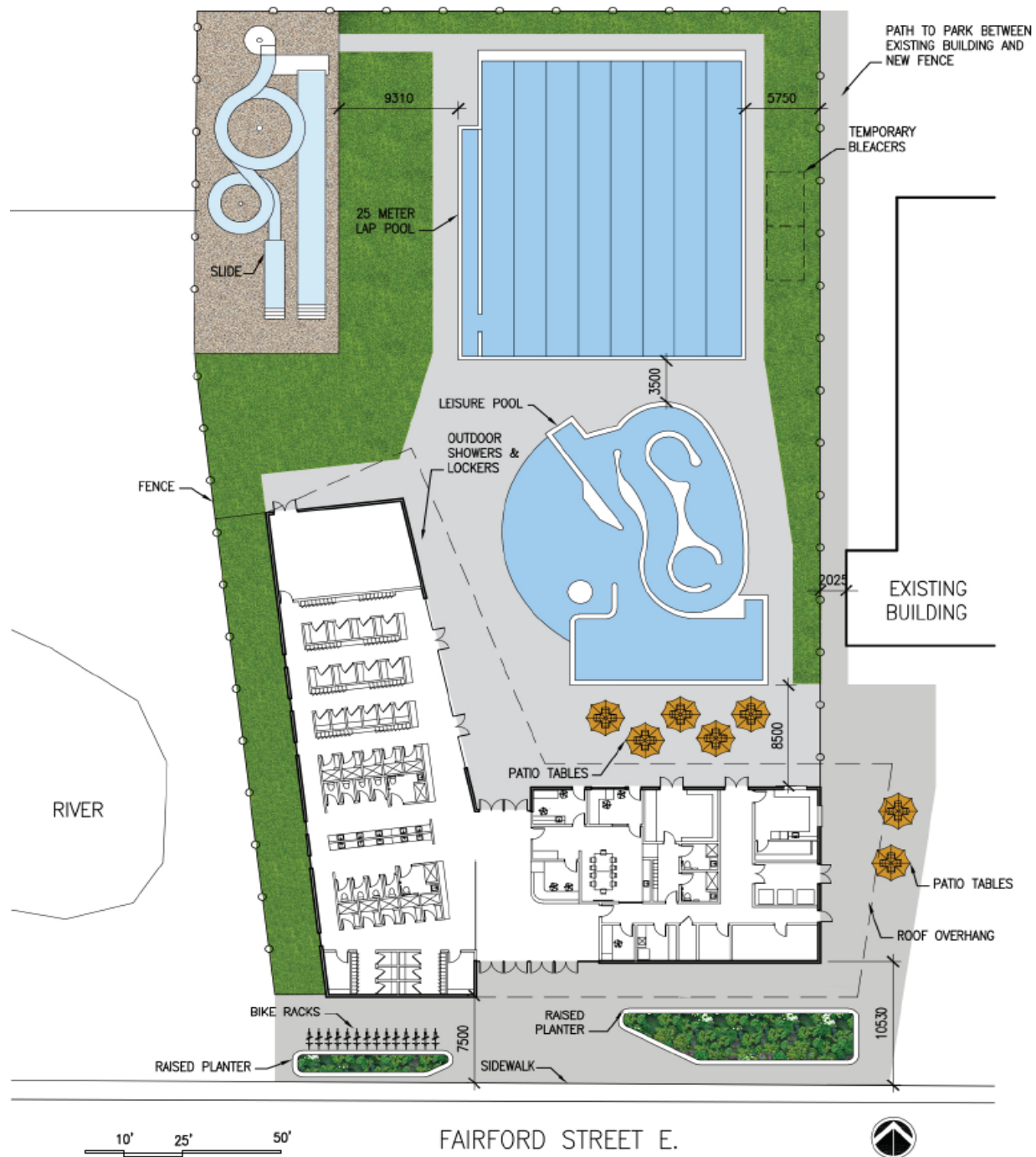
The amenities on the new outdoor aquatic site include:

- 873 sq.m. seasonal facility with reception desk, universal changerooms, concession, staff rooms, and pool mechanical and storage rooms.
- 535 sq.m. 8-lane, 25-meter lap pool complete with accessible ramped entry.
- 232 sq.m. leisure pool with an accessible entry, vortex, lazy river, tot pool, and interactive spray features.
- 40-meter closed flume to open flume water slide with access tower.
- Patio tables both inside and outside the water park fencing.
- Bleacher seating for events.
- Outdoor showers, lockers, and sunbathing areas.

There are also a few limitations to note regarding the site:

- Parking remains limited and opportunities to improve parking will likely need to be explored as part of a 2nd phase to the project.
- Limited space for any further expansion or additional amenities to be added.
- The storm line connecting the Crescent Park serpentine to the City's underground storm network currently runs directly beneath the proposed indoor facility and will likely need to be relocated as part of the project scope.

Conceptual Site Plan



Site Plan - 25M Lap Pool + Leisure Pool + Slide

3.4 New Changeroom and Mechanical Building

Overview

The new seasonal changeroom room and mechanical building has been universally designed with a modern look and feel that residents will be proud of. It includes masonry construction, a pitched roof, and steel roof structure with an overhang in all public-facing areas to provide additional shade during the hot summer days. The exterior cladding materials include linear metal with a modern wood look. The cost estimates provided within the report are based on an economical building that has limited added features.

The front of the building will face Fairford Street East and will include bike racks to promote active transportation to the park and raised flower beds to add to its curb appeal.

The entrance to the building will have an open reception area with fully accessible reception desk and separate exit doors. The wall entering the changerooms will be designed to showcase the history of the Phyllis Dewar Outdoor Pool and the Natatorium.

The universal changerooms can accommodate up to 500-patrons at the site and will include individual, family, and fully accessible change stalls with half lockers located directly across from them. There is also a central bank of washrooms and sinks.

The remaining areas of the building will include an aquatic office, maintenance office, first aid room, staff lunchroom, staff washrooms, janitor room, laundry room, storage rooms, building mechanical room, pool mechanical room, a dedicated area for the Kinsmen Flying Fins Swim Club, a concession, and a shipping/receiving area on the east side.

Conceptual Exterior Drawings



Phyllis Dewar Aquatic Facility - Main Entrance

2022.04.28



Phyllis Dewar Aquatic Facility - Change Room View

2022.04.28



South Elevation



West Elevation



North Elevation



East Elevation

Floor Plan



Floor Plan Area Summary

Gross Building Footprint = 9694.0ft²
Floor Area = 9367.8ft²

Prepared By: 1080 Architecture, Planning + Interiors

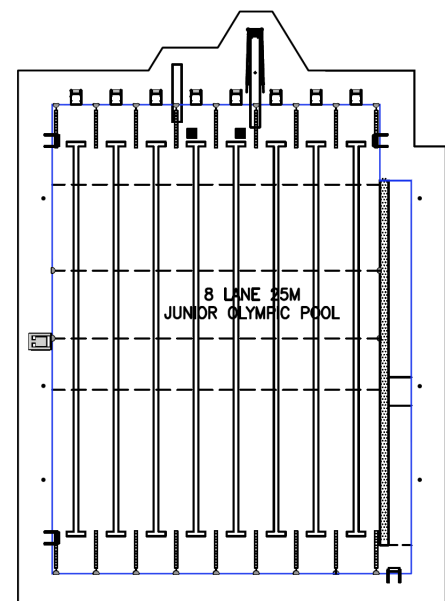
Room #	Room Name	Area (m ²)	Area (ft ²)	Dimensions (Approximate)	Notes
1	Main Entrance	N/A	N/A	N/A	
2	Main Concourse	78.5	845.0	Varies (Irregular)	Main width is 13'9" through to the pool deck.
3	Reception	13.4	144.2	12'4"W X 11'8"L	
4	Staff Room	32.6	350.9	15'8"W X 20'9"L	
5	First Aid	12.1	130.2	13'8"W X 9'6"L	
6	Aquatic Office	12.1	130.2	13'8"W X 9'6"L	
7	Staff Equipment	5.3	57.0	11'8"W X 4'11"L	
8	Staff Lockers	3.3	35.5	3'0"W X 11'7"L	
9	Staff Washroom	6.1	65.7	9'4"W X 7'1"L	
10	Staff Washroom	7.1	76.4	9'4"W X 8'2"L	
11	Aquatic Storage	25.2	271.3	18'9"W X 14'5"L	
12	Maintenance Office	7.6	81.8	8'4"W X 9'9"L	
13	Laundry	9.1	98.0	10'1"W X 9'9"L	
14	Janitor Room	4.1	44.1	4'6"W X 9'9"L	
15	Swim Club Storage	7.2	77.5	8'0"W X 9'9"L	
16	Service Room	19.6	211.0	21'7"W X 9'9"L	
17	Receiving	17.3	186.2	15'10"W X 11'8"L	
18	Concession	20.4	219.6	15'10"W X 13'9"L	
19	Staff Entrance	N/A	N/A	N/A	
20	Outdoor Concourse	N/A	N/A	N/A	
21	Family Change Room	2.7	29.1	5'8"W X 5'1"L	Each room.
22	Single Change Room	1.7	18.3	3'7"W X 5'1"L	Each room.
23	Shower/Change Room	3.1	33.4	4'10"W X 6'10"L	Each room.
24	Toilet Stall	2.0	21.5	3'7"W X 5'11"L	Each stall.
25	Accessible Washroom and Shower	7.1	76.4	9'8"W X 7'11"L	Each room.
26	Sink Area	16.9	181.9	26'11"W X 6'9"L	
27	Large Family Change Room	7.5	80.7	7'0"W X 11'9"L	Each room.
28	Lockers	Varies	Varies	Varies	
29	Pool Mechanical Room	78.9	849.3	36'7"W X 24'0"L	
30	Outdoor Showers and Lockers	Varies	Varies	Varies	
31	Concession Storage	7.74	83.3	15'11"W X 5'3"L	
	Overall Change Room Wing	412.3	4438.0	Varies	

3.5 New Competitive Lap Pool

Overview

The competitive lap pool will be comprised of (8) 25-meter lanes and will include an accessible ramped entry, deck level diving board, 1-meter diving board, starting blocks, lane ropes and markings, and stainless-steel ladders and rails.

The ramped entry will be 1.5m wide with water depths raising from 1.0m at the shallow end to 3.0m at the deep end. The swimming lanes will be 2.5m wide with an additional 0.2m added to the outside lanes to conform with Swimming Canada competition pool requirements.

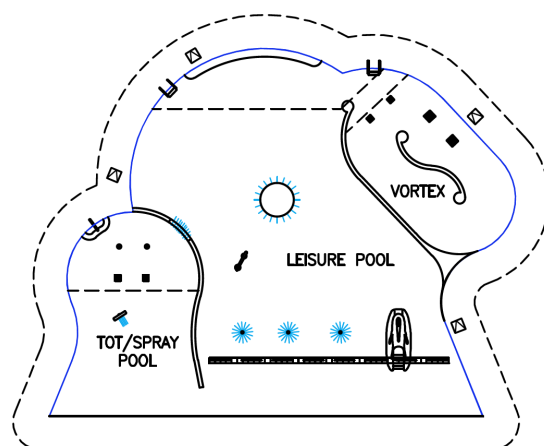


3.6 New Leisure Pool

Overview

The 232 sq.m. leisure pool will be a welcomed attraction to the site for young children and will include an accessible ramped entry, a tot pool, tot slide, interactive spray features, vortex, and lazy river.

The main area of the leisure pool will have a maximum depth of 1.0m

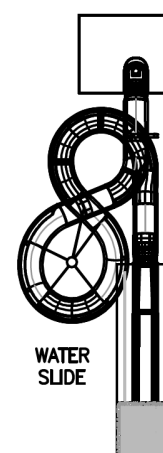


3.7 New Waterslide

Overview

The addition of a waterslide to the site will be another attraction that helps enhance the overall waterpark experience.

The slide will be a closed flume to open flume design that is 40m in length with a 4.6m drop. Opportunities will also be explored to repurpose the existing 10m diving platform at the outdoor pool into a staged access tower used to access the slide. The area underneath the slide will also be landscaped with shrub beds to help beautify the park.



3.8 Aquatic Mechanical Components

The technology available for pool mechanical systems has changed significantly over the past decade and mechanical components will be sourced to maximize energy efficiency and quality. The following is a summary of the mechanical equipment that will be installed:

- Variable Speed/Frequency Drive Circulation Pumps
- Regenerative Media Filtration System
- Chemical Treatment
 - Primary Sanitization - Basis of design was Gas CL2 System or Liquid CL2. *(To be determined)*
 - Secondary Sanitization - Medium Pressure Ultraviolet System sized for full pool recirculation flow rate.
 - pH Control- Caustic Soda feed system (assuming Gas CL2), or liquid Acid feed system (if liquid CL2 is used).
 - All above controlled by a single Automatic Water Chemistry Controller with flow cell assembly and sensors.
- Automatic Water Level Control Systems

3.9 Accessibility and Inclusivity Considerations

The entire site has been designed to be safe, accessible, and inclusive so that everyone attending the new outdoor aquatic facility is able to participate and enjoy the park to their full potential.

The provision of universal washrooms and changerooms is an opportunity to embrace the evolution of Moose Jaw's needs, and to champion inclusivity and accessibility for all. The design strategies encourage higher standards of privacy, accessibility, and comfort than are often found in gender-designated washrooms and changerooms. They also intend to help mitigate common concerns regarding safety and privacy for various users.



The modern and inclusive design will greatly improve from what is currently offered and is expected to provide the following benefits:

- Ability to accommodate people who use mobility aids such as wheelchairs, and those who have a caregiver of a different gender.
- Ability for parents or caregivers to use the same changeroom or washroom as other family members.
- Provide a safer and more welcoming space for transgender or non-binary participants.
- Increased privacy in toilet, changeroom, and shower stalls.
- Staff of any gender will be able to clean washroom and changeroom areas.
- The forward-thinking design will reduce the possibility of having to renovate the space as community needs continue to evolve.

3.10 Energy Efficiency and Climate Change Considerations

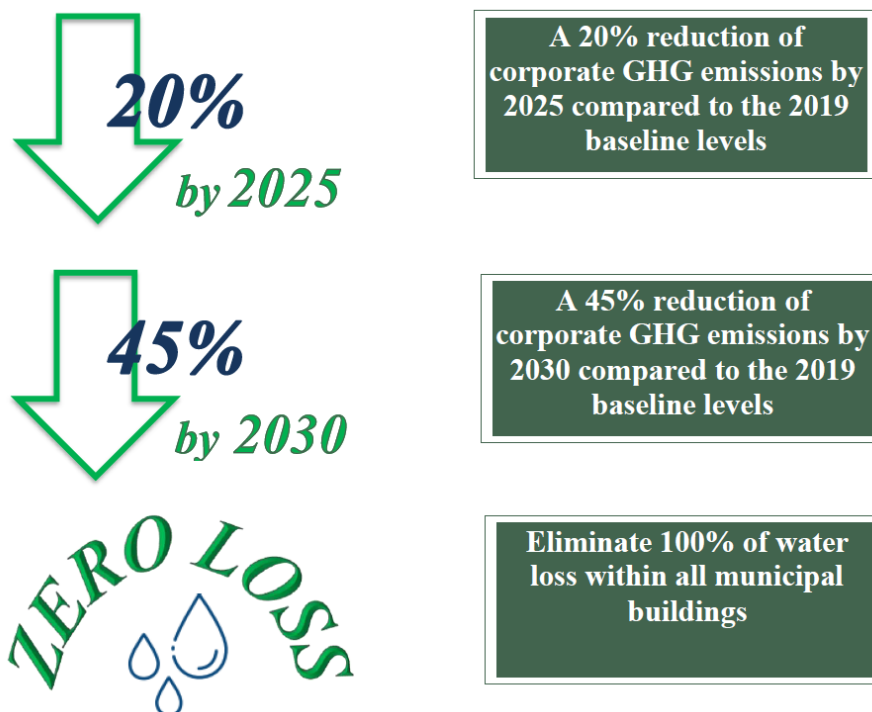
In December 2021, the City of Moose Jaw adopted a Climate Action Plan which is a long-term, action-driven plan that will provide both economic and environmental benefits that will showcase the City as a municipal climate change leader.

The City of Moose Jaw's climate action plan establishes baselines, sets measurable targets, and identifies the specific strategies to be used to reduce the City's corporate emissions.

The City's goal is to continually reduce corporate greenhouse gas emissions at a pace in keeping with the Intergovernmental Panel on Climate Change's recommended path toward net-zero by 2050 and to create a framework that accelerates community emissions reduction ambition through a lead-by-example approach.

As we proceed into the detailed design of the new outdoor aquatic facility, the City will be working closely with its energy management consultant, Greenwave Innovations, to ensure all possible energy efficiency opportunities are explored. This approach is required to ensure that the City continues to position itself to meet its greenhouse gas emission reduction targets and environmental commitments.

The specific commitments made by the City in December 2021 include:



There will be immediate energy reduction as the new changeroom and mechanical building will be a seasonal facility only operating for approximately four (4) months throughout the year. LED lighting will also be used throughout the site and air conditioning will only be installed in the staff areas of the changeroom building. The project budget also includes the purchase of insulated pool covers to help retain the heat in the pools when not in use.

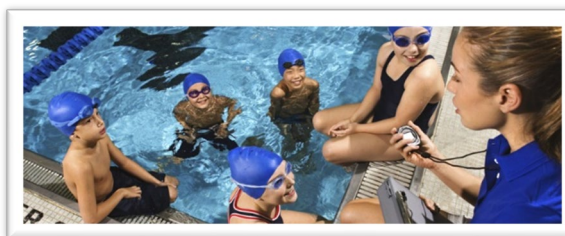
Additional energy efficiency opportunities being explored through the detailed design process include:

- Heat pumps for both the indoor facility and pools. Heat pumps are optimized when the outdoor temperature is above 7 degrees Celsius which makes this an ecological opportunity as a seasonal facility.
- Reduction in natural gas mechanical components. Although electric mechanical components such as heat pumps consume four (4) times more energy than natural gas, they are also four (4) times more efficient during the summer months. This makes electric heat a very viable option as it is expected that electricity will become a cleaner and more sustainable long-term energy solution than natural gas.

- Installation of solar panels. There are significant opportunities to add solar panels to the south, west, and east facing sloped roofs of the changeroom building. Preliminary calculations show that there could likely be enough space to install up to 200 solar panels which could provide 100kw of energy therefore maximizing Sask Power's net metering program benefits.

4.0 Program Enhancements and Operating Budget Implications

The new outdoor aquatic facility will significantly enhance the community programs offered at the site. The improved accessibility within the site will immediately increase the number of people that are able to access the facility which will greatly influence the programs that can be offered.



The facility operating hours be increased to reflect the extended closure of the indoor pool and there will be additional opportunities to offer swimming lessons, lap swimming, and advanced courses throughout the warm summer months when people prefer to be outside.

The City will also look to enhance its private booking offerings at the new pool for school groups, birthday parties, and corporate gatherings.

4.1 Programming and Facility Schedules

The programming schedules for both the indoor and outdoor aquatic facilities will be adjusted once the new outdoor aquatic facility is fully constructed and operational.

Current Operating Seasons

Phyllis Dewar Outdoor Pool		Kinsmen Sportsplex Indoor Pool	
<u>Opening Date</u>	<u>Closing Date</u>	<u>Opening Date</u>	<u>Closing Date</u>
2 nd Monday in June	Last Sunday in August	July 2	2 nd Sunday in June

New Operating Seasons

Phyllis Dewar Outdoor Pool		Kinsmen Sportsplex Indoor Pool	
<u>Opening Date</u>	<u>Closing Date</u>	<u>Opening Date</u>	<u>Closing Date</u>
2 nd Monday in June	Last Sunday in August	2 nd Monday in August	2 nd Sunday in June

Note: The new operating season for the Kinsmen Sportsplex indoor pool includes a longer shutdown period as the same amenities and programs will be offered outdoors.

The following charts provide a comparison between the current Phyllis Dewar Outdoor Pool program schedule and the new schedule that will be implemented with the opening of the new outdoor aquatic facility:

June

Current Schedule				New Schedule			
Weekdays		Weekends		Weekdays		Weekends	
<u>Times</u>	<u>Activity</u>	<u>Times</u>	<u>Activity</u>	<u>Times</u>	<u>Activity</u>	<u>Times</u>	<u>Activity</u>
6:00am – 9:00am	Morning Lap Swim	12:00pm – 1:00pm	Adult Noon Swim	6:00am – 9:00am	Morning Lap Swim	11:30am – 1:00pm	Adult Noon Swim
10:00am – 11:30am	Public Swim	1:00pm – 4:00pm	Public Swim	9:30am – 11:30am	Public Swim & School Bookings	1:00pm – 7:00pm	Public Swim
11:30am – 1:00pm	Adult Noon Swim	7:00pm – 8:30pm	Public Swim	11:30am – 1:00pm	Adult Noon Swim		
1:00pm – 5:00pm	Public Swim			1:00pm – 3:00pm	School Bookings		
5:00pm – 7:00pm	Lessons & Swim Club			3:00pm – 6:30pm	Public Swim		
7:00pm – 8:30pm	Public Swim			6:30pm – 9:00pm	Lessons/ Swim Club/ Private Rentals		
				Tue, Thurs, & Sat Evenings will be blocked for Private Rentals – Birthday Parties, Corporate Gatherings, etc.			

July 2 to 2nd Monday in August

Current Schedule				New Schedule			
Weekdays		Weekends		Weekdays		Weekends	
<u>Times</u>	<u>Activity</u>	<u>Times</u>	<u>Activity</u>	<u>Times</u>	<u>Activity</u>	<u>Times</u>	<u>Activity</u>
11:30am – 1:00pm	Adult Noon Swim	12:00pm – 1:00pm	Adult Noon Swim	6:00am – 9:00am	Morning Lap Swim	11:30am – 1:00pm	Adult Noon Swim
1:00pm – 8:30pm	Public Swim & Lessons	1:00pm – 8:30pm	Public Swim & Lessons	9:00am – 11:30am	Lessons	1:00pm – 8:30pm	Public Swim & Lessons
				11:30am – 1:00pm	Adult Noon Swim		
				1:00pm – 6:30pm	Public Swim		
				6:30pm – 8:30pm	Lessons/ Private Rentals/ Public Swim		
				Tue & Thurs Evenings will be blocked for Private Rentals – Birthday Parties, Corporate Gatherings, etc.			

2nd Monday in August to Last Sunday in August

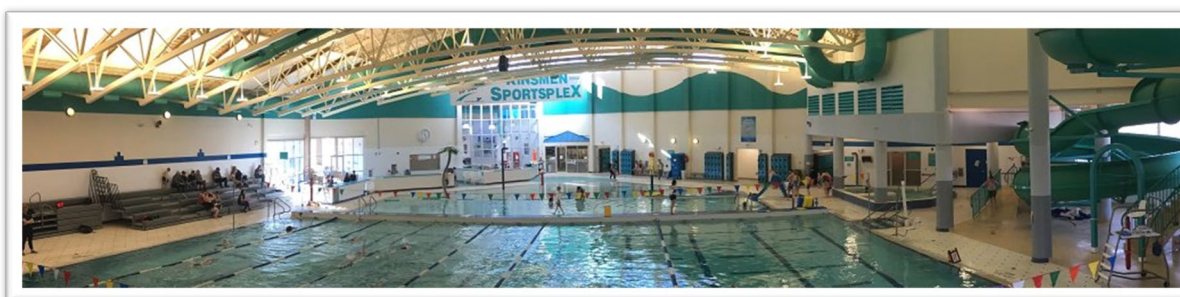
Phyllis Dewar Outdoor Pool				Kinsmen Sportsplex Indoor Pool			
Weekdays		Weekends		Weekdays		Weekends	
<u>Times</u>	<u>Activity</u>	<u>Times</u>	<u>Activity</u>	<u>Times</u>	<u>Activity</u>	<u>Times</u>	<u>Activity</u>
1:00pm – 7:00pm	Public Swim	11:30am – 1:00pm	Adult Noon Swim	6:00am – 9:00am	Morning Lap Swim	Closed	
		1:00pm – 7:00pm	Public Swim	9:00am – 11:30am	Lessons		
				11:30am – 1:00pm	Adult Noon Swim		
				1:00pm – 4:00pm	Advanced Courses		
				6:00pm – 9:00pm	Public Swim		

4.2 Annual Operating Budget Implications

Like many other municipalities, the operation, maintenance, and renewal of City of Moose Jaw recreation facilities are subsidized by the local tax base to ensure the facilities are affordable and accessible to all members of the community. Studies have shown that aquatic facilities are some of the most heavily subsidized facilities and typically recover 35% of operating costs.

Investing in a new and modern outdoor aquatic facility provides an opportunity to reduce annual operating subsidies through increased attendance and decreased utility and maintenance expenditures. A new outdoor aquatic facility will also support the local economy and tourism, as it will attract visitors from surrounding areas to the community.

As demonstrated in the new programming schedules, the Kinsmen Sportsplex indoor pool would have a longer shutdown period which will provide an additional month of operating budget savings and a larger timeframe to complete annual maintenance and renewal projects at the indoor pool. The facility is now 26-years old and will require significant renewal in the coming years when it comes to pool decks and tiling, pool grates, pool mechanical systems, etc.



The following is a comparative summary of the current operating budget for the City's aquatic facilities and the projected impacts of the overall City aquatic budgets with the construction of the new outdoor aquatic facility. These conservative estimates demonstrate the potential for a \$61,000 overall revenue increase and a \$123,000 expense reduction resulting in net cost savings of \$184,000 annually.

Annual Operating Budget Projections						
	Phyllis Dewar Outdoor Pool		Kinsmen Sportsplex Indoor Pool		Total City Aquatic Budget	
	Current Budget	Projected Budget	Current Budget	Projected Budget	Current Budget	Projected Budget
Revenues						
Advertising and Sponsorship	\$680	\$3,000	\$1,600	\$2,500	\$2,280	\$5,500
Bulk Passes	\$0	\$3,050	\$6,000	\$4,950	\$6,000	\$8,000
Concessions and Vending	\$0	\$1,500	\$5,525	\$4,145	\$5,525	\$5,645
Swim Meets	\$4,000	\$0	\$51,500	\$51,500	\$55,500	\$51,500
Private Rentals	\$0	\$10,800	\$0	\$0	\$0	\$10,800
Fee for Service (School Lessons)	\$0	\$0	\$21,750	\$21,750	\$21,750	\$21,750
General Admission	\$34,950	\$69,900	\$213,900	\$188,400	\$248,850	\$258,300
Joint Use	\$0	\$0	\$24,270	\$24,270	\$24,270	\$24,270
Memberships	\$6,000	\$18,000	\$135,000	\$127,950	\$141,000	\$145,950
Grants	\$0	\$500	\$500	\$500	\$500	\$1,000
Programming	\$2,232	\$51,300	\$141,500	\$126,300	\$143,732	\$177,600
Sale of Products	\$0	\$200	\$400	\$400	\$400	\$600
Total	\$47,862	\$158,250	\$601,945	\$552,665	\$649,807	\$710,915
			Projected Revenue Increase		\$61,108	
Expenses						
Labour	\$140,104	\$201,400	\$764,530	\$660,800	\$904,634	\$862,200
Employee Benefits	\$15,888	\$25,100	\$120,611	\$107,100	\$136,499	\$132,200
Staff Clothing	\$0	\$500	\$1,400	\$1,500	\$1,400	\$2,000
Staff Training/Certifications	\$0	\$0	\$6,000	\$7,500	\$6,000	\$7,500
Program Supplies/Office Expenses	\$1,890	\$5,400	\$11,670	\$8,800	\$13,560	\$14,200
Honorariums	\$0	\$3,000	\$9,800	\$8,800	\$9,800	\$11,800
City Equipment Charges	\$2,450	\$4,100	\$13,840	\$12,300	\$16,290	\$16,400
Maintenance/Repair	\$51,590	\$36,300	\$172,070	\$172,070	\$223,660	\$208,370
Natural Gas	\$33,095	\$16,550	\$120,840	\$110,840	\$153,935	\$127,390
Power	\$11,175	\$3,500	\$102,165	\$93,700	\$113,340	\$97,200
Water	\$32,550	\$9,200	\$36,710	\$36,710	\$69,260	\$45,910
Telecommunications	\$1,450	\$1,450	\$5,590	\$5,590	\$7,040	\$7,040
Total	\$290,192	\$306,500	\$1,365,226	\$1,225,710	\$1,655,418	\$1,532,210
			Projected Expense Reduction		-\$123,208	
Total Cost	\$242,330	\$148,250	\$763,281	\$673,045	\$1,005,611	\$821,295
			Total Cost Reduction		-\$184,316	
Cost Recovery %	16%	52%	44%	45%	39%	46%
Note: Projections are based on 2022 budget and do not include inflationary or rate increases.						

5.0 Capital Construction Cost Estimates and Timelines

5.1 Detailed Capital Construction Budget

The following capital construction cost estimates are considered Class 'C' pre-tendering estimates.

29-Apr-22

No.	Particulars	Items			Sub-Total	GST	PST	Contingency (10%)	Budget Amount
		Units	Unit Type	Cost per Unit					
	Site Preparation								
1	Demolition of Existing Pools	1	n/a	130,000.00	130,000.00	6,500.00	7,800.00	13,000.00	157,300.00
2	Site Grading	1	n/a	40,000.00	40,000.00	2,000.00	2,400.00	4,000.00	48,400.00
3	Tree Removals	1	n/a	20,000.00	20,000.00	1,000.00	1,200.00	2,000.00	24,200.00
4	Fence Removal	1	n/a	10,000.00	10,000.00	500.00	600.00	1,000.00	12,100.00
	Total				200,000.00	10,000.00	12,000.00	20,000.00	242,000.00
	Aquatic Amenities								
1	Competitive Pool & Mechanical	5763	sq/ft	400.00	2,305,200.00	115,260.00	138,312.00	230,520.00	2,789,292.00
2	Lane Ropes	8	each	640.00	5,120.00	256.00	307.20	512.00	6,195.00
3	Lane Reels	8	each	3,100.00	24,800.00	1,240.00	1,488.00	2,480.00	30,008.00
4	Leisure Pool & Mechanical	2500	sq/ft	370.00	925,000.00	46,250.00	55,500.00	92,500.00	1,119,250.00
5	Pool Covers	1	each	15,000.00	15,000.00	750.00	900.00	1,500.00	18,150.00
6	Pool Cover Reels	3	each	9,500.00	28,500.00	1,425.00	1,710.00	2,850.00	34,485.00
7	Waterslide	1	each	200,000.00	200,000.00	10,000.00	12,000.00	20,000.00	242,000.00
8	Waterslide Access Tower	1	each	40,000.00	40,000.00	2,000.00	2,400.00	4,000.00	48,400.00
	Total				3,543,620.00	177,181.00	212,617.20	354,362.00	4,287,780.00
	Site Services								
1	Service Connections	1	n/a	40,000.00	40,000.00	2,000.00	2,400.00	4,000.00	48,400.00
2	Outdoor Lighting	1	n/a	50,000.00	50,000.00	2,500.00	3,000.00	5,000.00	60,500.00
3	New Pathway	200	ft	75.00	15,000.00	750.00	900.00	1,500.00	18,150.00
4	Concrete Decks	7000	sq/ft	20.00	140,000.00	7,000.00	8,400.00	14,000.00	169,400.00
5	Sod/Turf	8000	sq/ft	3.00	24,000.00	1,200.00	1,440.00	2,400.00	29,040.00
6	Landscaping	2000	sq/ft	5.00	10,000.00	500.00	600.00	1,000.00	12,100.00
7	Exterior Fencing	695	ft	60.00	41,700.00	2,085.00	2,502.00	4,170.00	50,457.00
8	Signage	1	n/a	6,000.00	6,000.00	300.00	360.00	600.00	7,260.00
	Total				326,700.00	16,335.00	19,602.00	32,670.00	395,307.00
	Changeroom/Mechanical Building								
1	Engineered Drawings	1	n/a	130,000.00	130,000.00	6,500.00	7,800.00	13,000.00	157,300.00
2	Construction & Mechanical Equipment	9400	sq/ft	325.00	3,055,000.00	152,750.00	183,300.00	305,500.00	3,696,550.00
3	Furnishings (removable items)	1	n/a	70,000.00	70,000.00	3,500.00	4,200.00	7,000.00	84,700.00
4	Storm Line Relocation	1	n/a	220,000.00	220,000.00	11,000.00	13,200.00	22,000.00	266,200.00
	Total				3,475,000.00	173,750.00	208,500.00	347,500.00	4,204,750.00
	Site Amenities								
1	Picnic Tables & Patio Sets	1	n/a	25,000.00	25,000.00	1,250.00	1,500.00	2,500.00	30,250.00
2	Receptacles	10	each	1,200.00	12,000.00	600.00	720.00	1,200.00	14,520.00
	Total				37,000.00	1,850.00	2,220.00	3,700.00	44,770.00
	Project Management								
1	External Project Manager	18	mont	5,500.00	99,000.00	4,950.00	5,940.00	9,900.00	119,790.00
	Total				99,000.00	4,950.00	5,940.00	9,900.00	119,790.00
	Total Budget				7,681,320.00	384,066.00	460,879.20	768,132.00	9,294,397.00
Cost minus GST									8,910,331.00
City MJ ICIP Contribution (26.67%)									2,376,385.28

Detailed Capital Budget - Cost Estimate Sources**Changeroom & Mechanical Building**

- With the conceptual design nearly completed, the City was able to obtain detailed building construction cost estimates through 1080 Architecture Interior Designs and Planning.

Aquatic Amenities and Mechanical Components

- The City consulted with three (3) different commercial pool providers to obtain Class 'C' estimates for the aquatic components of the site.

Site Preparation and Other Site Amenities

- The City worked closely with Chelsberg Management Ltd. on obtaining the cost estimates for the remaining site amenities.

Detailed Capital Cost Estimate Increases

The capital construction cost estimates have increased significantly since the preliminary capital construction costs were first projected in 2019/2020. (78% increase)

The 2019/2020 costs were considered 'preliminary estimates' and were gathered based on projected building/facility dimensions and known costs at the time.

The following is a summary of the contributing factors to the increases:

- 117% increase in costs for the changeroom and mechanical building.
 - Projected building size increased by 185 sq.m.
 - 38% increase in construction costs since 2020
 - Relocation of the underground storm line was not considered in 2020 - additional \$233,200
- 49% increase in costs for the aquatic amenities and mechanical components.
 - Strictly inflationary cost increases as quotes were provided by the same installers that were contacted in 2019
- 12% increase in costs for the site preparation and additional site amenities
- Project management was not considered in the 2019/2020 preliminary estimates. This is an additional cost of \$104,940.
- The contingency budget has been increased from 5% to 10% due to significant inflationary increases in 2021/2022 and the current unpredictability of the markets.



5.2 Capital Funding Plan

Investing in Canada Infrastructure Program

The City of Moose Jaw will be applying to the Investing in Canada Infrastructure Program (ICIP) to help fund the Phyllis Dewar Outdoor Pool Replacement project.

The program currently has a Community, Culture and Recreation Stream available to support community infrastructure priorities across the province of Saskatchewan. Saskatchewan municipalities can apply for up to 73% funding to support infrastructure investments that qualify under this stream.

The Investing in Canada Infrastructure Program (ICIP) is a cost-shared infrastructure funding program between the federal government, provinces and territories, municipalities, and other eligible recipients. In 2018, the governments of Canada and Saskatchewan agreed to provide more than \$900 million in federal funding for infrastructure projects until 2028, with this funding divided into four streams, each with their own allocations, eligible projects, and defined outcomes.

The Community, Culture and Recreation Stream aims to support community infrastructure priorities across the province of Saskatchewan, improving access to and quality of community, as well as cultural and recreation infrastructure projects.

Eligible Projects

To be eligible for funding, a project must:

- Improve access to and/or increased quality of cultural, recreational, and/or community infrastructure for Canadians.
- Be located in the province of Saskatchewan.
- Be for the construction, renewal, rehabilitation, or material enhancement of infrastructure, excluding normal maintenance or operation.
- Have a construction completion date of no later than March 31, 2027.

Funding Details

- \$56.2M is available for allocation through the ICIP Community, Culture and Recreation Stream
- Municipalities can receive a minimum contribution of 40% from the federal government.
- The province of Saskatchewan can provide up to 33.33% funding for eligible projects, in addition to federal funds

Deadline

- An intake for Community, Culture and Recreation Projects opened Tuesday, November 9, 2021 and will be accepted in 2 phases.
 - Phase 1 applications deadline: Noon (CST), Tuesday, January 11, 2022
 - Phase 2 applications deadline: Noon (CST), Tuesday, May 10, 2022

City of Moose Jaw Capital Budget Funding Plan

The following is a summary of the current 5-year capital funding plan that was adopted by City Council for the replacement of the Phyllis Dewar Outdoor Pool. The plan was developed based on receiving 50% funding support from other sources.

2022 – 2026 Capital Funding Plan – Phyllis Dewar Outdoor Pool

	Capital Revenues	Capital Expenses	Total City of Moose Jaw Cost
2022	\$0	\$60,212	\$60,212
2023	\$0	\$1,250,000	\$1,250,000
2024	(\$1,250,000)	\$1,250,000	\$0
2025	(\$1,250,000)	\$2,500,366	\$1,250,366
2026	\$0	\$0	\$0
TOTALS	(\$2,500,000)	\$5,060,578	\$2,560,578

With the detailed cost estimates being finalized, the City of Moose Jaw 5-year capital funding plan for the replacement of the Phyllis Dewar Outdoor Pool will be updated in 2023. The plan will also reflect the projected funding support through the through the Investing in Canada Infrastructure Program. A summary of the updated funding plan is included below.

2023 – 2027 Capital Funding Plan – Phyllis Dewar Outdoor Pool

	Capital Revenues	Capital Expenses	Total City of Moose Jaw Cost
2023	(\$326,697)	\$449,972	\$123,274
2024	(\$2,940,276)	\$4,049,745	\$1,109,470
2025	(\$3,266,973)	\$4,499,717	\$1,232,744
2026	\$0	\$0	\$0
2027	\$0	\$0	\$0
TOTALS	(\$6,533,946)	\$8,999,434	\$2,465,489

Budget Assumptions & Notes

- Includes a 1% City of Moose Jaw administrative overhead charge on the entire project amount. This is to cover staff time associated with the project and cannot be included as an eligible expense within the ICIP Project.
- Budget amounts are based on:
 - Completing the final design, project tendering, and storm line relocation work in 2023 (5% of overall project)
 - Completing site prep work and starting construction in 2024 (45% of overall project)
 - Finalizing construction in 2025 (50% of overall project)

5.3 Construction Timelines

Note: The proposed construction timelines are based on receiving federal and provincial funding support through the Investing in Canada Infrastructure Program. If funding is not secured through the ICIP program, the project will not proceed as scheduled and the City will need to explore other funding opportunities for the project.

2022

- Finalize changeroom & mechanical building conceptual drawings and preliminary design.
- Finalize detailed capital construction budget.
- Finalize proposed programming plan and the projected operating budget implications.
- Submit funding application to the Investing in Canada Infrastructure Program - Community, Culture and Recreation Project by May 10, 2022.
- Update the Parks and Recreation Department 5-year Capital Budget during the 2023 budget deliberations to reflect the current capital replacement plan for the Phyllis Dewar Outdoor Pool.

2023

- Finalize the detailed design of the new outdoor aquatic facility including the engineered tender-ready architectural, structural, mechanical, and electrical drawings.
- Work with the City of Moose Jaw Engineering Department on options to re-direct or line the storm line that is going through the project site.
- Potentially begin site preparation work in the fall of 2023. (Non-aquatic areas)
- Prepare and award all project tenders and requests for proposals.

2024

- The outdoor pool season will be shortened (June to end of July) so that demolition, excavation, and site preparation work can begin in August.
- Complete all structural foundation work in September of 2024.
- Begin construction of the new pools and facilities in October of 2024.

2025

- Complete construction of the new pool and facilities with the goal to have the new facility opened to the public by July 1, 2025.
- Finalize and submit all ICIP grant reporting requirements.