

Community Facilities: Aquatics

1. The Proposal

It is proposed that funding of \$0.43m is included in the 2010/11 Draft Annual Plan for planning activities associated with those projects agreed as part of the Community Facilities Policy (Part B – Aquatic Facilities Implementation Plan) and identified as priorities for the reallocation of existing LTCCP funding for CX055 Aquatic Upgrades. This proposal contributes to the outcomes in the Councils Social and Recreation Strategy including the provision, access and opportunities to participate in sport and recreation for people of all ages - enhancing their health and well-being.

2. Proposal Costs

Outline project costs per year										
Project Component	Operating expenses									
	\$000									
C034 Swimming Pools	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20
Revised LTCCP costs										
Revenue			(55)	(262)	(330)	(330)	(330)	(330)	(330)	(330)
Operating Expenses			18	230	396	396	396	396	396	396
Depreciation		11	152	77	(27)	(32)	(36)	(40)	(40)	(40)
Interest	14	195	263	29	(112)	(124)	(134)	(138)	(138)	(138)
School Partnerships		681	1,384							
Total	14	887	1,762	74	(73)	(90)	(104)	(112)	(112)	(112)

The above table shows the change in revenue and operating costs on the new prioritisation of aquatic facilities upgrade capex funding currently in CX055. The previous CX055 capex budget had most expenditure in the 12/13 and 13/14 financial years. The total opex expenses over the ten years are similar (excluding School partnerships) but the opex impact in financial years 11/12 & 12/13 are higher with the capex spend brought forward. School partnerships spend would see grant funds allocated to selected schools to upgrade their facilities for theirs and the communities benefit. This would see current capex budget used as an opex expense and would result in non compliance of the pools revenue and financing policy in the 2011/12 and 2012/13 financial years. Further work on the most appropriate funding structure for this spend is required and currently there are no formal proposals in relation to funding partnerships between the Council and any Wellington schools.

Project Component - CX055 Aquatic Upgrades New prioritisation	Capital expenses \$000									
	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	Total
*Keith Spry Pool	180	3,000	1,700							4,880
Karori Pool	50	535								585
Thorndon Pool	50			1,250						1,300
WRAC	150		1,950							2,100
**Tawa Roof – CX056		1,600								1,600
Total	430	5,135	3,650	1,250						10,465

**Note that \$70k of funding from CX055 for preliminary design of Keith Spry Pool upgrade has been transferred to the Johnsonville Community Hub proposal*

*** During financial year 11/12 Tawa pool is set for a 5 year maintenance closure and funds originally budgeted in CX055 upgrades for a new roof at Tawa pool are seen as more appropriately budgeted in CX056 renewals.*

Project Component - CX055 Aquatic Upgrades Current	Capital expenses \$000									
	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	Total
CX055			6,685	5,408	181	185	126			12,585
Total			6,685	5,408	181	185	126			12,585

3. Project Outline

Three strategic priorities for aquatic facilities have been identified by the Council and they agreed that the current funding in the LTCCP should be reallocated to these and accelerated over the next 3-4 years.

The priorities are: making the most out of existing pool space (demand management), improved opportunities for learn to swim and providing more facilities to meet the needs of aquatic sport.

The nominated aquatic upgrade projects through the reallocation of existing LTCCP funding aim to increase the space available for learn to swim at WCC swimming pools, increase the availability of pool space in the CBD and subject to agreement with the Ministry of Education establish a partnership fund for the upgrade and use of existing school pools for both schools, aquatic sports clubs and the wider community.

Development of Keith Spry pool is staged to accommodate the option of a new library for Johnsonville. Stage one funding (\$4.88m) responds to both the immediate pool space needs, and future demand generated by growth within the catchment area of the pool, including; a combined teaching and hydrotherapy pool, a leisure and water play area including outdoor wet deck.

At Karori it is proposed to develop a dedicated indoor teaching pool in the area currently designated as outdoor deck. It is feasible to strengthen the existing deck, construct and enclose a 9.4m x 3.8m teaching pool at an estimated cost of \$585k.

A 10m x 8m x 1.4m dedicated hydrotherapy pool at the Wellington Regional Aquatic Centre will improve general public access for hydrotherapy and allow the existing learners' pool to fully meet demand for school and public learn to swim programmes. Cost for this work is estimated to be \$2.1m.

Extending the operation of Thorndon Pool to up to nine or ten months each year could be achieved by providing a retractable roofing structure estimated to cost \$1.3m.

Upgrading existing school swimming pool assets would assist in improving access for school and community learn to swim and aquatic sports. The Council is willing to enter into partnership with school and others subject to agreement and similar investment by the Ministry of Education or other relevant stakeholders.

It was also resolved to transfer existing funding in the current LTCCP of \$1.6m for the replacement of the roof at Tawa Pool from CX055 Aquatic Facility Upgrades to CX056 Aquatic Facility Renewals and complete this work in 2011/12.

4. Recommendation

The Council has agreed that the reallocation of existing LTCCP funding can assist in responding to some of the current issues facing the swimming pools network and that the projects identified should be consulted on and undertaken as soon as practicable. It is recommended that the reallocation of funding in the LTCCP for CX055 Aquatic Facility Upgrades is included for consideration as part of the 2010/11 Draft Annual Plan.

Community Facilities: Aquatics – Supplementary Information

1. Background

Three strategic priorities for aquatic facilities were identified by the Council as an outcome of the Pools Discussion Paper presented in 2008. They are: making the most out of existing pool space (demand management), improved opportunities for learn to swim and providing more facilities to meet the demand of aquatic sport.

At the meeting of December 9, 2009 the Council decided that existing funding within the LTCCP for aquatic facility upgrades should be reprioritised to meet the strategic priorities.

The projects agreed as part of those deliberations are found in the Draft Annual Plan, Appendix 3.12.

2. Supplementary Information

The rationale for the projects identified for funding are as follows:

Keith Spry Pool

A feasibility study and consultation in 2007 identified development needs to meet growing demand in the northern suburbs. The current pool configuration limits the ability of the pool to meet the needs for Learn to Swim and family use of the pool. Stage 1 of the development of the pool will include the creation of a dedicated learn to swim pool and leisure water for family use. Moving leisure and recreational use from the main pool will also increase access for casual lap swimming.

The estimated cost of Stage 1 is \$4.88m.

Karori Pool

Currently Learn to Swim is delivered in the existing junior pool which compromises both the quality and quantity of the lessons delivered while significantly limiting the opportunities for casual /fun use by families and children. The development of a dedicated teaching pool will allow better quality delivery, free up space for casual use and allow demand that currently exists for learn to swim to be met.

The estimated cost of this development is \$585k.

WRAC – Hydrotherapy Pool

Current arrangements for hydrotherapy means that the existing 25m, 3 lane pool within WRAC is used for both hydrotherapy use and learn to swim. This represents a significant compromise for the learn to swim programme, as the water level in the pool is deeper than would ideally be used, requiring platforms to be inserted into the pool for children to stand on. In addition school lessons have to be accommodated within the Spray Pool as pool time taken up with hydrotherapy commitments to CCDHB limits the size of the learn to swim programme for public and schools alike. Subsequently, public

access to the hydrotherapy pool is also limited throughout the day and the cost of heating the 25m pool to hydrotherapy temperatures is inefficient. The development of a dedicated hydrotherapy pool would alleviate all of the above issues, creating additional capacity for learn to swim and allow for the development of a full structured and casual hydrotherapy programme.

The estimated cost of this development is \$2.1m.

Thorndon Pool

The addition of a retractable roof at Thorndon Pool would allow the extension of the season from five to 10 months of the year while also making it a more attractive destination of those days during the summer when the weather is poor. The success of operating the pool during the 2009 winter has indicated that demand within the CBD for the use of this pool is significant and this development would also provide additional opportunities for aquatic sport.

The estimated cost of this development is \$1.3m.

School Partnerships

The opportunity for partnerships to be developed with both primary and secondary schools to create further aquatic opportunities was also identified as a priority. These partnerships would see the development of school pool assets for both schools and wider community use including learn to swim programmes and aquatic sport opportunities. The Council has received several proposals from Wellington schools to date including proposals from for the upgrade of the existing Rongotai and Wellington East Girls College pools which would provide training facilities for aquatic sport and learn to swim as both proposals include the provision of teaching pools. In this partnering model the Council will make a capital investment (grant) to retain and upgrade existing school pools for school and community use but would not be responsible for ongoing management and operational costs.

It is proposed to make \$2.065m available for these partnerships.

Tawa Pool Roof

This project is for the renewal of the Tawa Pool roof and installation of a vapour barrier is a priority to ensure this asset is maintained and operates efficiently. Given this is asset replacement work it is proposed that the existing funding for this project is transferred from CX055 Aquatic Upgrades to CX056 Aquatic Renewals.

The estimated cost of this project is \$1.6m.

WRAC Additional 25m Pool

While not included in the reprioritised aquatic upgrades, aquatic sports groups did identify that an additional 25m x 35m x 2.1m deep pool would be a priority for them. The preliminary concept developed included the sport pool, a hydrotherapy pool mentioned above, along with additional storage facilities and a dry land training/warm-up area that was identified by aquatic sports as a requirement. It should be noted that this project will only increase learn to swim opportunities with the inclusion of the hydrotherapy pool. The high demand on pool space by aquatic sports will ensure that this pool has a high occupancy between 6am and 8am, and between 3.30pm and 10pm.

However this will also result in a significant over-capacity in pool space at other times. An additional training and competition pool would result in more regional and national aquatic events being attracted to the city, although with the associated negative impact of displacing our regular customers.

The estimated cost of this development is \$10.5m - \$12.4m.*

* Please note that the \$2.1m for the Hydrotherapy Pool at WRAC should not be counted twice when making a final decision on the total spend for aquatic upgrades. Estimated cost of project excluding the hydrotherapy pool is \$8.4 - \$10.3m

3. Revised Recommendation

That funding for a hydrotherapy pool at WRAC is brought forward to the 2011/12 financial year.

Note: The table below reflects the revised spread of capital expenditure spend, in order to accelerate the additional provision of Learn to Swim at the Wellington Regional Aquatic Centre which is currently shared with the teaching pool at WRAC. This outcome will ensure that demand for learn to swim can be met by providing exclusive use of the existing learners pool at WRAC for learn to swim programmes

Project Component - CX055 Aquatic Upgrades	Capital expenses \$000									
	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20
Keith Spry Pool	180	3,000	1,700							
Karori Pool	50	535								
Thorndon Pool	50			1,250						
WRAC	150	1,950								
*Tawa Roof – CX056		1,600								
Total	430	7,085	1,700	1,250						

* During financial year 11/12 Tawa pool is set for a 5 year maintenance closure and funds originally budgeted in CX055 upgrades for a new roof at Tawa pool are seen as more appropriately budgeted in CX056 renewals.

The resulting impact on Operational Expenditure is detailed below.

<i>Outline project costs per year</i>										
Project Component	Operating expenses \$000									
	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20
*C034 Swimming Pools										
<i>Revised LTCCP costs</i>										
Depreciation		9	166	225	258	262	262	262	262	262
Interest	14	258	544	640	680	680	680	680	680	680
*School Partnerships		681	1,384							
Total	14	948	2,094	865	938	942	942	942	942	942

4. Summary

These recommendations for the revised capital expenditure for aquatic upgrades will by the 2014/15 year result in additional dedicated learn to swim pool space in public pool of 430 m², and 220 m² of additional school pool space for learn to swim. This is in addition to current provision of pool space.

The recommendation also includes proposed investment (opex) in one or both of the remaining college pool facilities (WEGC and Rongotai College). If both pools were upgraded then this would result in additional 10 x 25m lanes to the cities network which is currently 44 lanes. This will provide the opportunity to re-locate some structured swim training groups to the school pools freeing up lanes for public use at peak times.