

From: newindooraquaticsfacility
To: mariwalton@swimsask.ca; SAS Technical Director; andrumitchell@gmail.com; Dave Boan; [28\(1\)@lisa.robertson@uregina.ca](mailto:28(1)@lisa.robertson@uregina.ca); Sandra Jackle; calloway@tourismregina.com; mlerat@rtsis.com; [28\(1\)@](mailto:28(1)@); [28\(1\)@](mailto:28(1)@); Jennifer Roset
Cc: [Laurie Shalley](mailto:Laurie.Shalley); [Shauna Bzdel](mailto:Shauna.Bzdel)
Subject: IAFCAC Meeting Minutes #7
Date: Friday, June 24, 2022 2:16:56 PM
Attachments: [2022-06-07 IAFCAC Meeting Minutes #7.pdf](#)
[2022-06-07 NIAF - IAFCAC Meeting 07 Presentation.pdf](#)

Good afternoon CAC members,

Please find attached the meeting minutes and presentation from the last CAC meeting.

The minutes and presentation are considered confidential and are not to be shared with your membership. We will be sending a separate email shortly with a project update and a document that you can share with your membership.

Please reach out to us with any questions.

Warm regards,

Laurie Shalley, Director, Parks, Recreation & Cultural Services
Shauna Bzdel, Director, Land, Real Estate & Facilities

New Indoor Aquatics Facility Community Advisory Committee Meeting Record No.7

To New Indoor Aquatics Facility
Community Advisory Committee
From Laurie Shalley, Shauna Bzdel (co-chairs)

Date June 7, 2022 6:30 pm
Place MS Teams
Distribution Client Group
Design Team

Project New Indoor Aquatics Facility
Meeting Title IAFCAC Meeting 07

CONFIDENTIAL



Meeting Record No. 7

Attendees:

Name	Company	Email	Team/Group	Present
Marj Walton	Executive Director of Swim Saskatchewan & City Competitive Swim Clubs Representative	marjwalton@swimsask.ca	Stakeholder	<input checked="" type="checkbox"/>
Jodi NH	Swim Saskatchewan & City Competitive Swim Clubs Representative		Stakeholder	<input type="checkbox"/>
Taya Amundson	Sask Artistic Swimming	td@saskartisticswimming.ca	Stakeholder	<input checked="" type="checkbox"/>
Andrew Mitchell	Board Chair of Dive Saskatchewan	28(1)	Stakeholder	<input checked="" type="checkbox"/>
Dave Boan	Regina Water Polo	28(1)	Stakeholder	<input type="checkbox"/>
Rob Nelson	Past President of Regina Multi-sport Club	28(1)	Stakeholder	<input type="checkbox"/>
Lisa Robertson	Director of Sport, Community Engagement & Athlete Development (University of Regina)	lisa.robertson@uregina.ca	Stakeholder	<input type="checkbox"/>
Sandra Jackle	Vice President of Corporate Development at Regina Exhibition Associated Limited	Sandra.Jackle@real1884.ca	Stakeholder	<input checked="" type="checkbox"/>
Chelsea Galloway	Economic Development Regina (EDR)	cgalloway@tourismregina.com	Stakeholder	<input type="checkbox"/>
Melissa Lerat	Regina Treaty Status Indian Services (RTSIS)	mlerat@rtsis.com	Stakeholder	<input checked="" type="checkbox"/>
Dylan Morin	Accessibility Advisory Committee (AAC)	28(1)	Stakeholder	<input checked="" type="checkbox"/>
Morris Eagles	North Central Community Association (NCCA)	28(1)	Stakeholder	<input type="checkbox"/>
Kathy Rodger	Age Friendly Regina	28(1)	Stakeholder	<input type="checkbox"/>
Lance Dudar	Coordinator of The Regina Intersectoral Partnership (TRIP)	28(1)	Stakeholder	<input checked="" type="checkbox"/>
Jennifer Roset	YMCA Aquatics Director	Jennifer.Roset@regina.ymca.ca	Stakeholder	<input checked="" type="checkbox"/>
Laurie Shalley	CoR – Director of Parks Recreation & Cultural Services & IAFCAC Co-chair		Client	<input checked="" type="checkbox"/>
Shauna Bzdel	CoR – Director of Land, Real Estate & Facilities & IAFCAC Co-chair		Client	<input checked="" type="checkbox"/>
Barry Lacey	CoR – Executive Director of Financial Strategy & Sustainability		Client	<input checked="" type="checkbox"/>
Neil Struthers	CoR – Project Manager	newindooraquaticsfacility@regina.ca	Client	<input checked="" type="checkbox"/>
Eric de Waal	CoR – Project Coordinator		Client	<input checked="" type="checkbox"/>
Janine Daradich	CoR – Manager of Planning & Partnerships		Client	<input checked="" type="checkbox"/>
Jamie Hanson	CoR – Manager of Facilities Engineering		Client	<input checked="" type="checkbox"/>
Michael Roma	RC Strategies		Design	<input checked="" type="checkbox"/>
Robert Parks	RC Strategies		Design	<input type="checkbox"/>
Michael Henderson	hcma Architecture + Design		Design	<input checked="" type="checkbox"/>
Nelly Goodarzi	hcma Architecture + Design		Design	<input checked="" type="checkbox"/>

Agenda Items

Deadline

Action

7.1 Introduction

- No Roll Call – will be documented based on Teams meeting attendance.
- IAFCAC Meeting #7 agenda
- Purpose:
 - Review & discuss:
 - Feasibility study process & key findings
 - Financial analysis
 - Options & recommendation for council
- Project timeline review:
 - Completed data collection and engagement
 - Reported out at key points to council, city groups and IAFCAC
 - Completed facility assessment
 - Drafted preliminary concept options based on program development
 - Developed a recommendation for council & IAFCAC review
 - Feasibility study report final touches
 - A presentation of the report to council in June/July

7.2 Program Update

- Non-Responsive
-

Non-Responsive

-
-

- Non-Responsive
-

- Non-Responsive
-

- Non-Responsive

Question

- Non-Responsive

- 28(1) – What does the expandability column refer to?
 - Answer: We are considering the possibility for future growth and how each scenario would be set up to handle expansion. For example, typically we found that a new build option has more flexibility in layout and can be planned better for potential future expansions.
- Non-Responsive

7.3 Preliminary Concepts

- **Site Plan & Main Level**
 - We have extended the site boundary to include N Railway Street and the land adjacent to the railway
 - This become valuable space that can be utilized in our site planning
 - Main site access and building entry off is situated on the south, the future greenway
 - The public plaza on the NW corner mirroring the plaza at Mosaic Stadium
 - Lobby and community zones with lease and administrative spaces are North and South of an interior East-West corridor/atrium to create a vibrant and active interior community environment
 - A large leisure/waterpark component is placed on the East of the site and separated by change and support spaces from the natatorium that is primarily the competition and sport training area.
 - Accommodating café/food experience for families and users
- **Renovation & Addition**
 - The new and old natatoriums will be along the North side of the site and connected via a narrow internal walkway.
 - This is necessary to:
 - Preserve the efficiencies of having one location for change rooms and control point
 - Allow fairly direct access between the 2 natatoriums (ie swim competitions)
 - Preserve access to existing mechanical spaces of the Lawson for servicing while this option is constructed.
 - These needs force the Lawson reno + addition option to have its main entry off the south end of the site.
 - Upper level: will host the Fitness and studios, Spectator seating & some Community spaces/multipurpose rooms

- **New Build**
 - **Site Plan & Main floor:**
 - Main site access and building entry off 10th Ave with significant development of a East-West pedestrian connector
 - The public plaza on the NW corner mirroring the plaza at Mosaic Stadium
 - Lobby and community zones with lease and administrative spaces are North and South of an interior East-West corridor/atrium to create a vibrant and active interior community environment
 - A large leisure/waterpark component is placed on the East of the site and separated by change and support spaces from the natatorium that is primarily the competition and sport training area.
 - Accommodating café/food experience for families and users
 - On the south, the future greenway leads to a secondary plaza and entry to the lobby
 - **Upper floor**
 - Upper level: will host the Fitness and studios, Spectator seating & some Community spaces/multipurpose rooms
- **Additional Notes:**
 - The Lawson will need to remain open and operational while the new facility being built.
 - This is a parameter that drives planning of a new facility, as such you can see in the phasing information, that the new bodies of water will be constructed first, opened and in a second phase the Lawson would be decommissioned to allow continuous access to aquatic spaces.

Non-Responsive



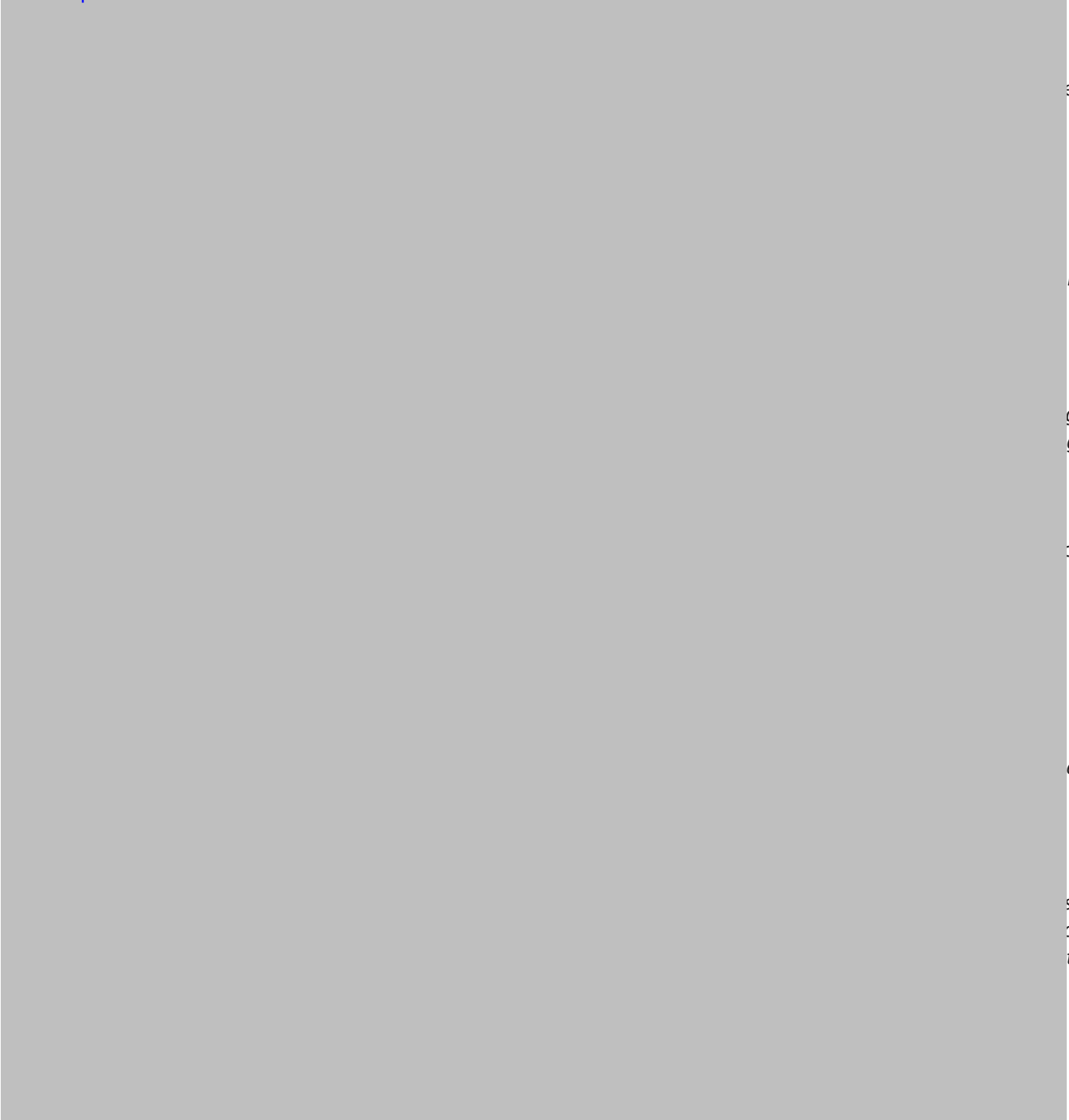
** nothing of significant impact has been noted at this time, a more formal process is anticipated to be issued at later stages of the project

7.4 Questions & Discussion

Questions to think about, to generate discussion:

- Are you concerned with anything you saw here that we are taking to council?
- Do you feel there is anything that should be emphasized with Council?

Other **Non-Responsive**



Non-Responsive

Non-Responsive

-
-
-

7.5 Next Steps

- Thank you for all for participating tonight, we appreciate your feedback and will provide further opportunities for you to react.
- We are not taking a pause, but we will be taking a little longer to frame our presentation and report for council.
- We encourage you to share your thoughts and input when this does go to council. If you are interested in attending, please reach out if you are interested in being part of the delegation.
- Next steps:
 - Refine council approach & presentation
 - Keep momentum & dialog going in the community
 - Finalizing the feasibility study report and content. Once complete and ready for public circulation, the project team will share a copy with the CAC members.
 - Project team will create a 1-page document that CAC members can share with your respective clubs & members.
- Possible next meeting (#8) – TBD – may or may not be necessary though if any new information needs to be shared with you, we will ensure you have an opportunity to respond to it.
 - We are cognisant of summer schedule in finding a suitable date or alternate format
- These minutes are confidential and will be confidential if shared with others on your respective committees.

Tentative: Next Meeting Date and Time: TBD Location: MS Teams
END OF MEETING RECORD

New Indoor Aquatics Facility Feasibility Study

IAFCAC Meeting 7
June 7, 2022



Agenda

1. Introduction
2. Program Update
3. Concepts
4. Discussion & Questions
5. Next Steps



1.0 Introduction



Date
June 7, 2022

Meeting
NAFCAC Meeting 2022

Project title
New Indoor Aquatics Facility Feasibility Study



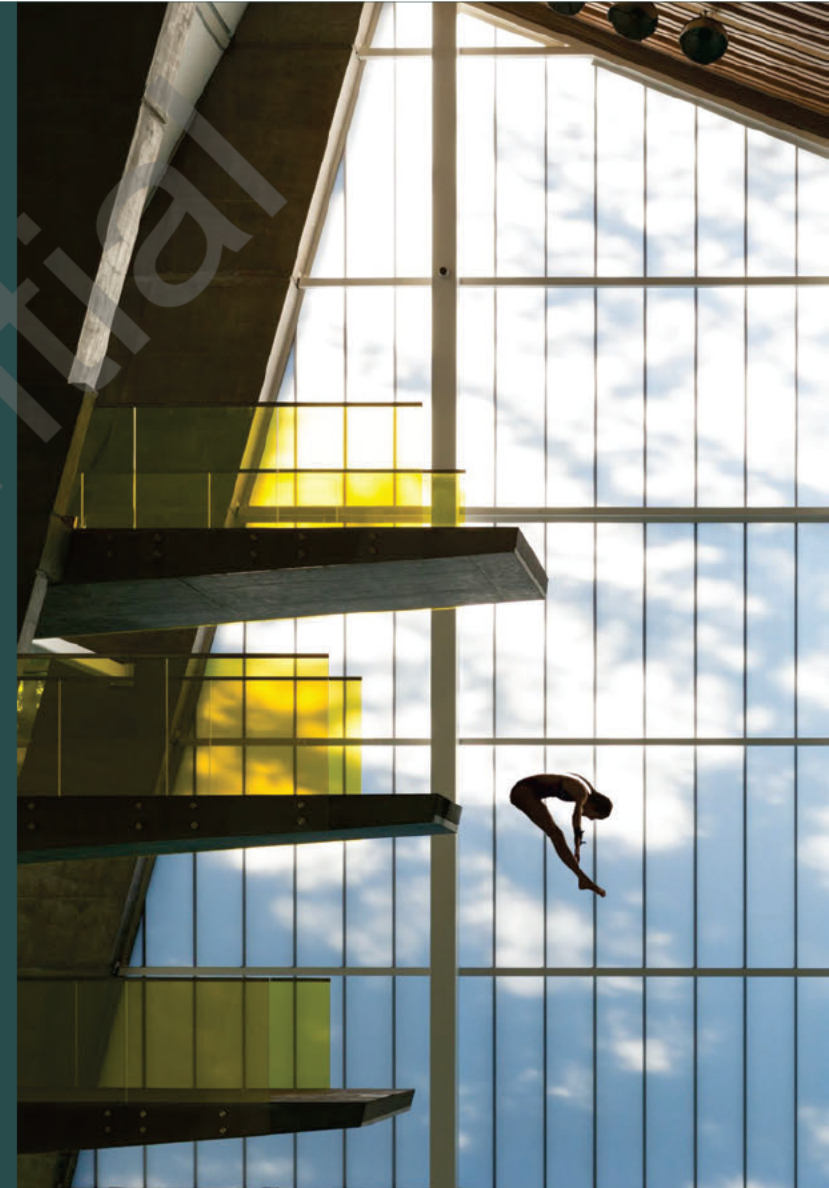
Meeting purpose

Today we will review and discuss:

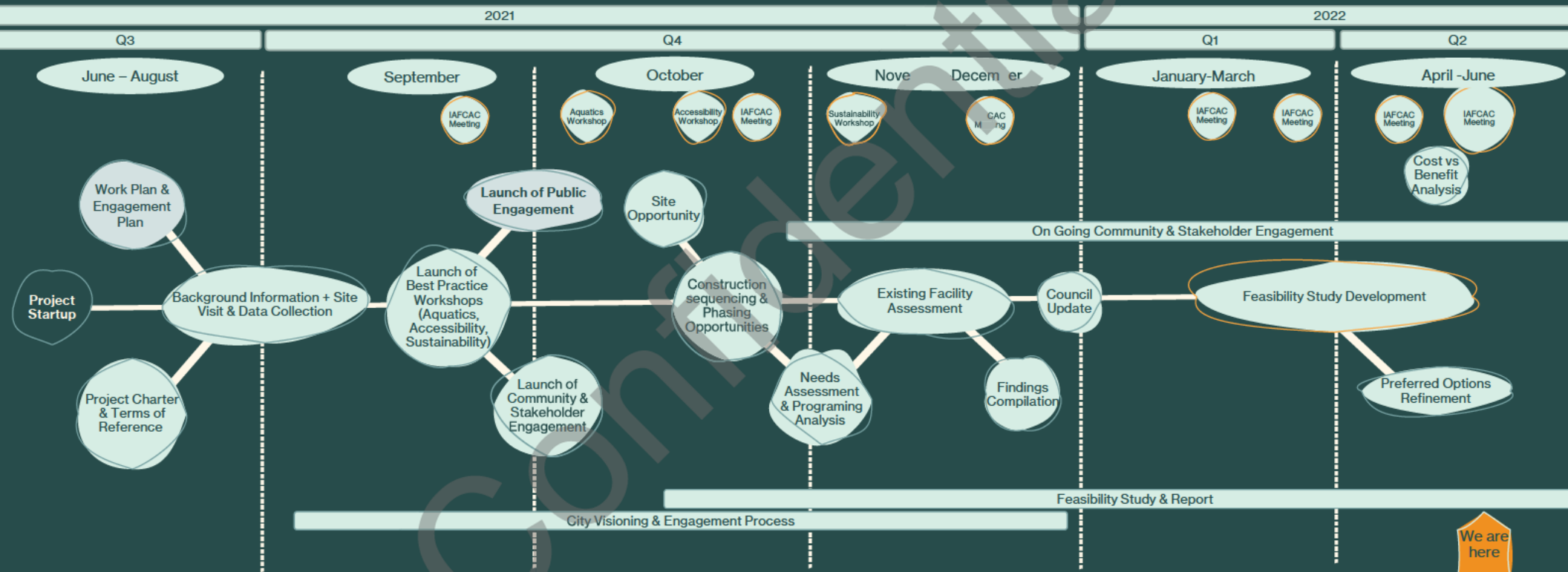
- Feasibility study process and key findings
- Financial analysis
- The options and recommendation for Council

Date
June 7, 2022

Meeting
IAFCAC Meeting 07



Timeline & Milestones



Date
June 7, 2022

Meeting
IAFCAC Meeting 07

Project title
New Indoor Aquatics Facility Feasibility Study

We are here



2.0 Program Update



Improve the **quality of life**

Be a **multi-faceted destination** aquatic facility & **community hub**

Support **excellence in competitive** aquatics

Achieve ambitious sustainability targets in alignment with City policy

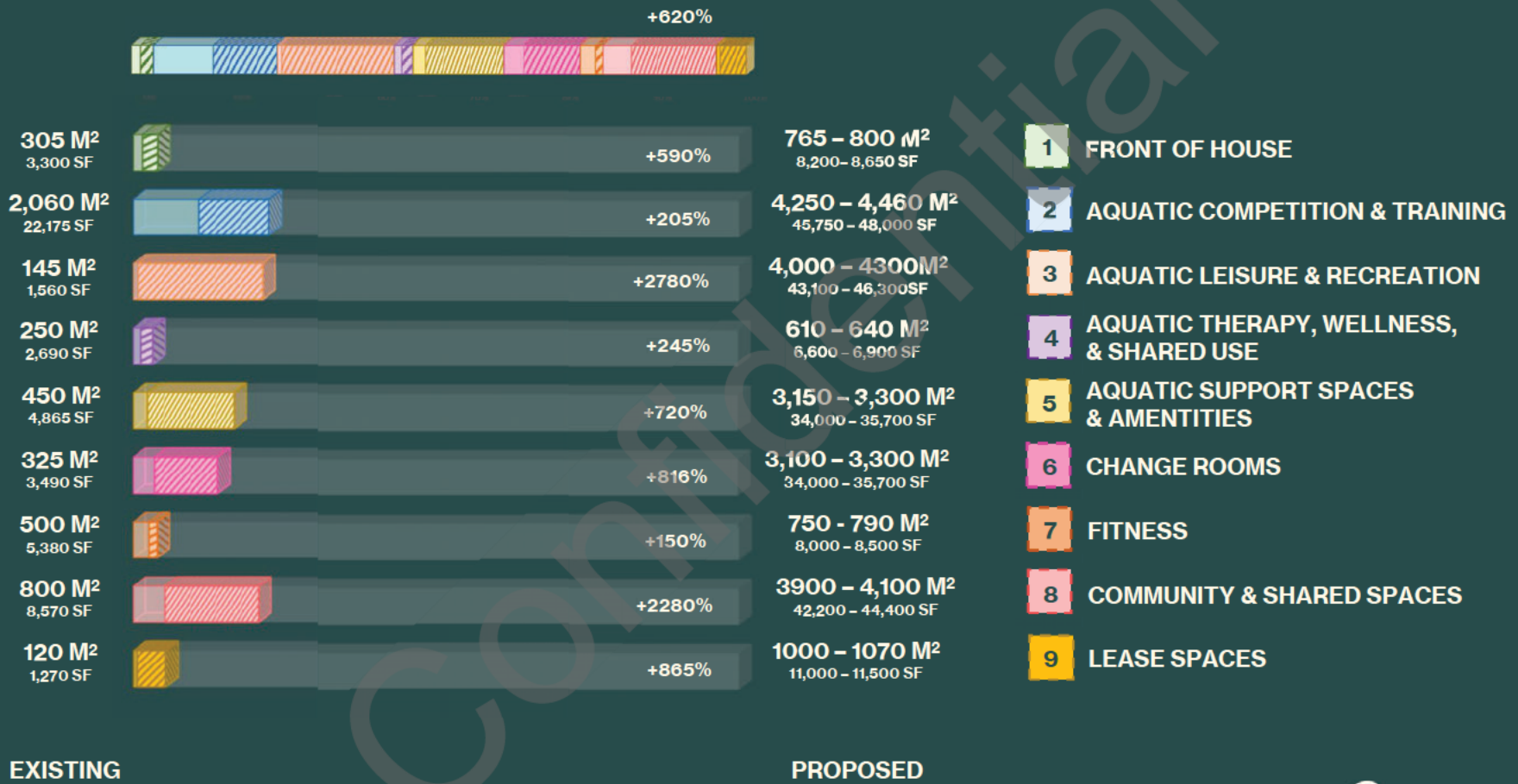
Create a complete **civic precinct**

Expand the City's **outdoor amenities**

Be **exemplary** in providing enhanced **inclusive & accessible environments**

Provide spaces that **support reconciliation**

Existing vs future facility program & growth



EXISTING

PROPOSED

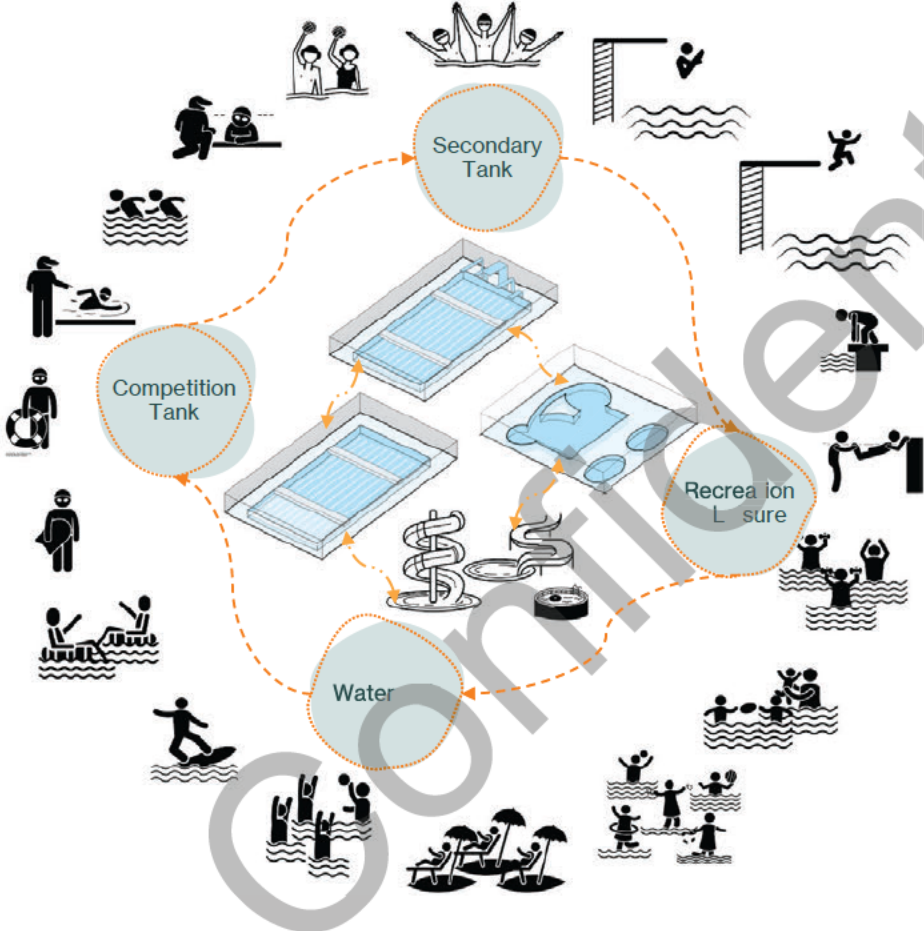
Date
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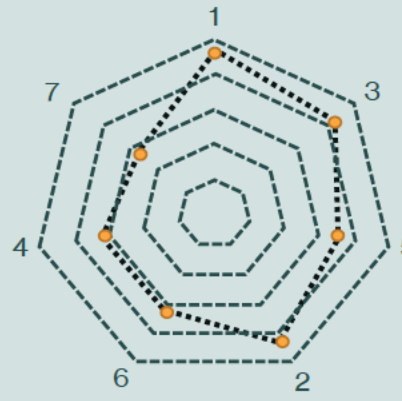
Project title
New Indoor Aquatics Facility Feasibility Study



Programmatic synergies



Priority Spidergram



1. Recreation & Leisure
2. Sports Training
3. Skill Development
4. Therapy & Rehabilitation
5. Fitness
6. Special Events
7. Leadership Training

OPTIONS MATRIX

Aquatic Competitive

Leisure

Community Support Other Programs

Sustainability Accessibility

Construction Cost Capital Optimised Operational Economic Spin-off

























































Pro/con Phasing Challenges Future Demand Expandability Draw & Attraction

↑

→

NEW BUILD

RENO + ADDITION

Category	Aquatic Competitive	Leisure	Community Support Other Programs	Sustainability	Accessibility	Construction Cost	Capital	Optimised Operational	Economic Spin-off	Pro/con	Phasing Challenges	Future Demand	Expandability	Draw & Attraction
ENHANCED	 <p>International</p> <ul style="list-style-type: none"> 10-lane 50m competition tank 10-lane 50m dive tank enhanced competition standards Enhanced support spaces 	 <p>Accessible Waterslide</p> <p>40,000-45,000sf</p>		 	<p>-25%></p> <p>-\$183M</p>	  	    							
OPTIMIZED	 <p>National</p> <ul style="list-style-type: none"> 10-lane 50m competition tank 10-lane 50m dive tank 	 <p>Accessible Waterslide</p> <p>35,000-40,000sf</p>		 	<p>~%</p> <p>-\$146.2M</p>	  	<p>Reviewed & Endorsed by the CAO</p>     							
FUNCTIONAL	 <p>Regional</p> <ul style="list-style-type: none"> 10-lane 50m competition tank 10-lane 25m dive tank 	 <p>30,000-35,000sf</p>		 	<p>-25%<</p> <p>-\$110M</p>	  	    							
RENO + ADDITION	 <p>National</p> <ul style="list-style-type: none"> 8-lane 65m warm up tank (Lawson tank) 10-lane 50m competition tank 	 <p>30,000-40,000sf</p>		 	<p>-25%<</p> <p>-\$144.7M</p>	  	    							

3.0 Concepts

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Date
June 7, 2022

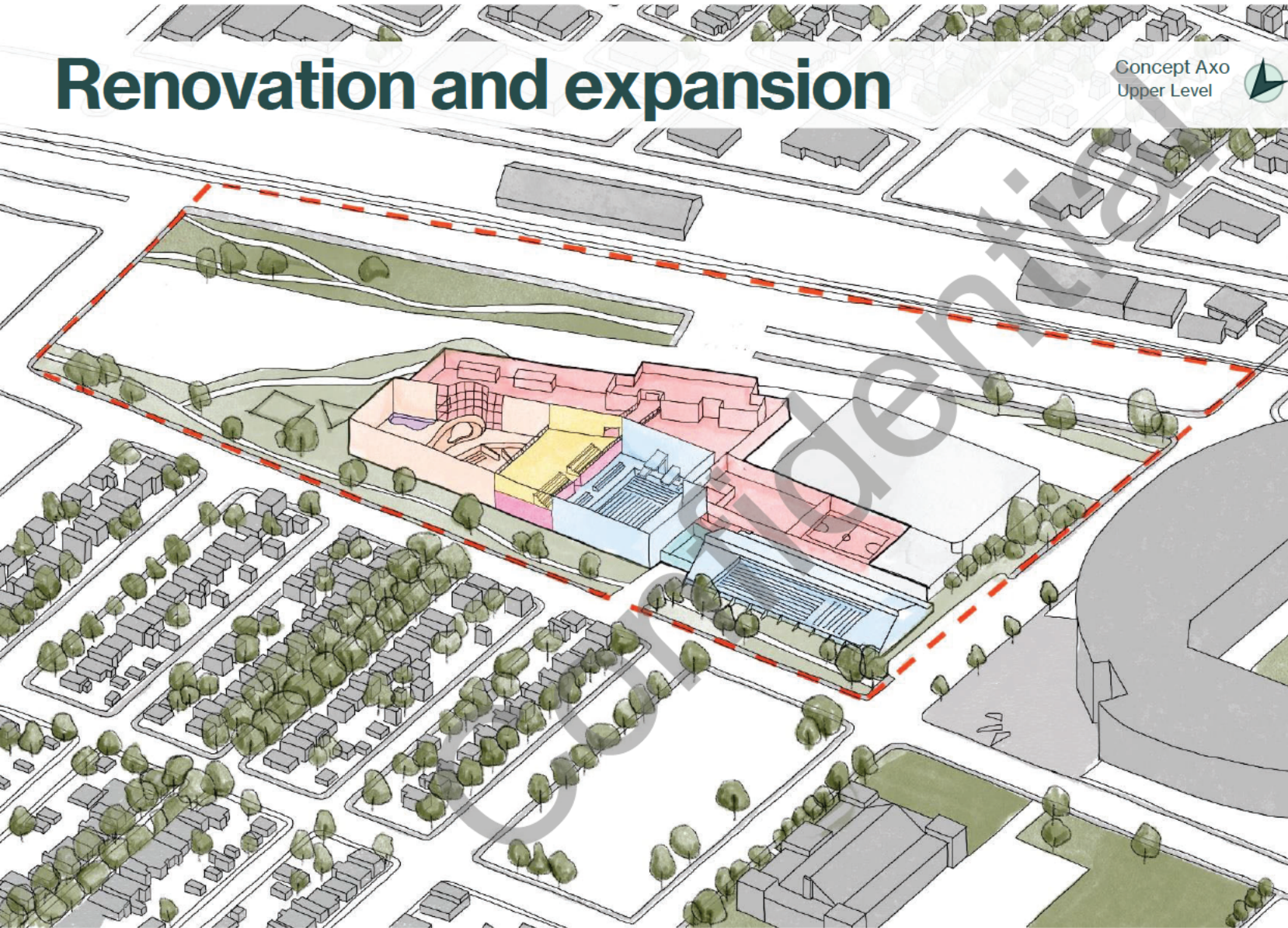
Meeting
IAFCAC Meeting 07

Project title
New Indoor Aquatics Facility Feasibility Study



Renovation and expansion

Concept Axo
Upper Level



Phasing



Phase 1:

- Competition pools
- Leisure pools
- Hot pools
- Aquatic support spaces
- Admin & control



Phase 2:

- Decommission Lawson
- Renovate Lawson tank
- Demolish and renovate existing change areas
- Renovate Concourse

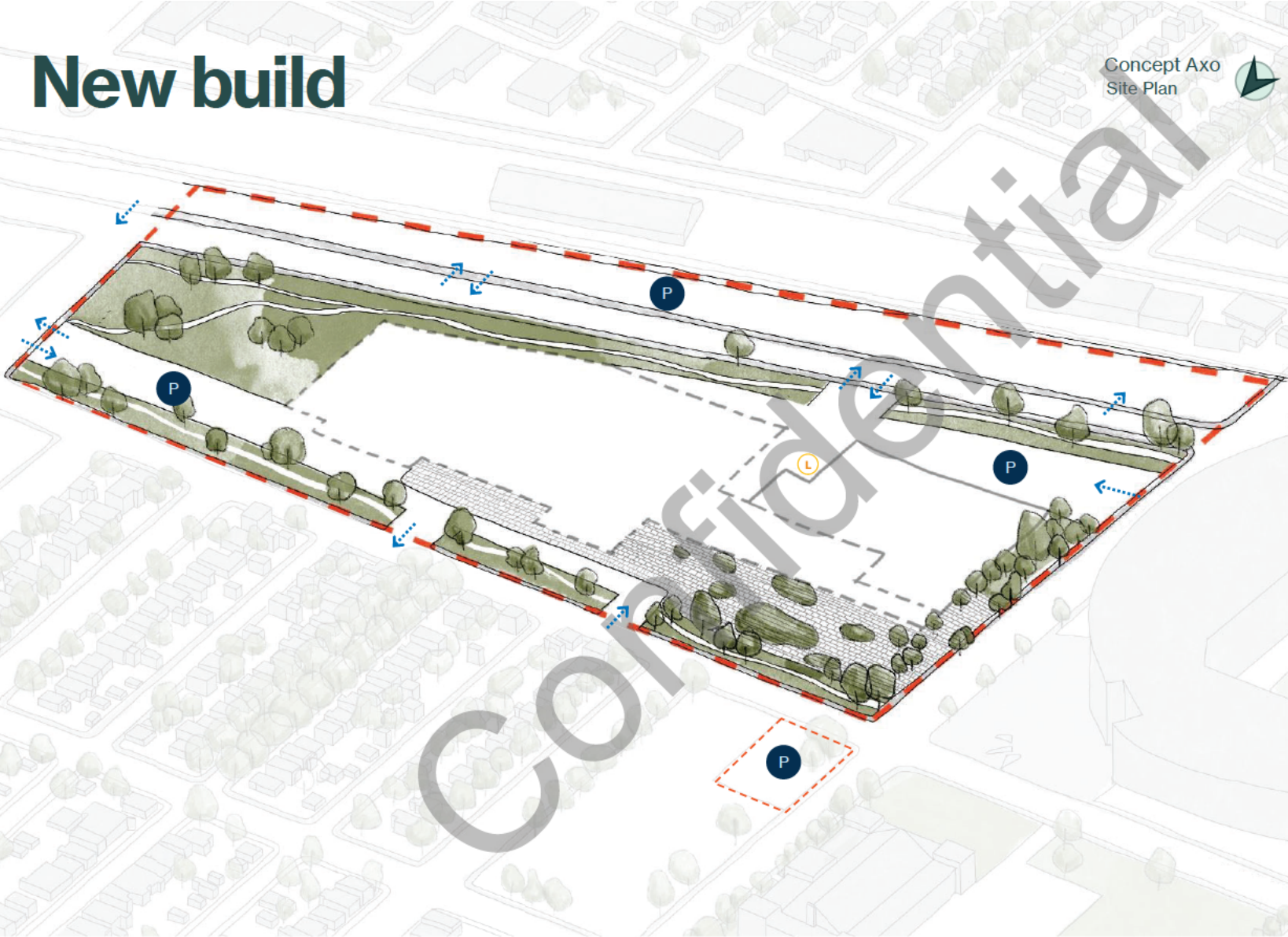


Phase 3:

- Build connecting community space
- Landscaping

New build

Concept Axo
Site Plan



Site Amenities & Features:

- P** Parking
 - South (+/- 125)
 - S-W (+/- 70 stalls)
 - N-E (+/- 100 stalls)
 - Overflow (+/- 60 stalls)

L Loading

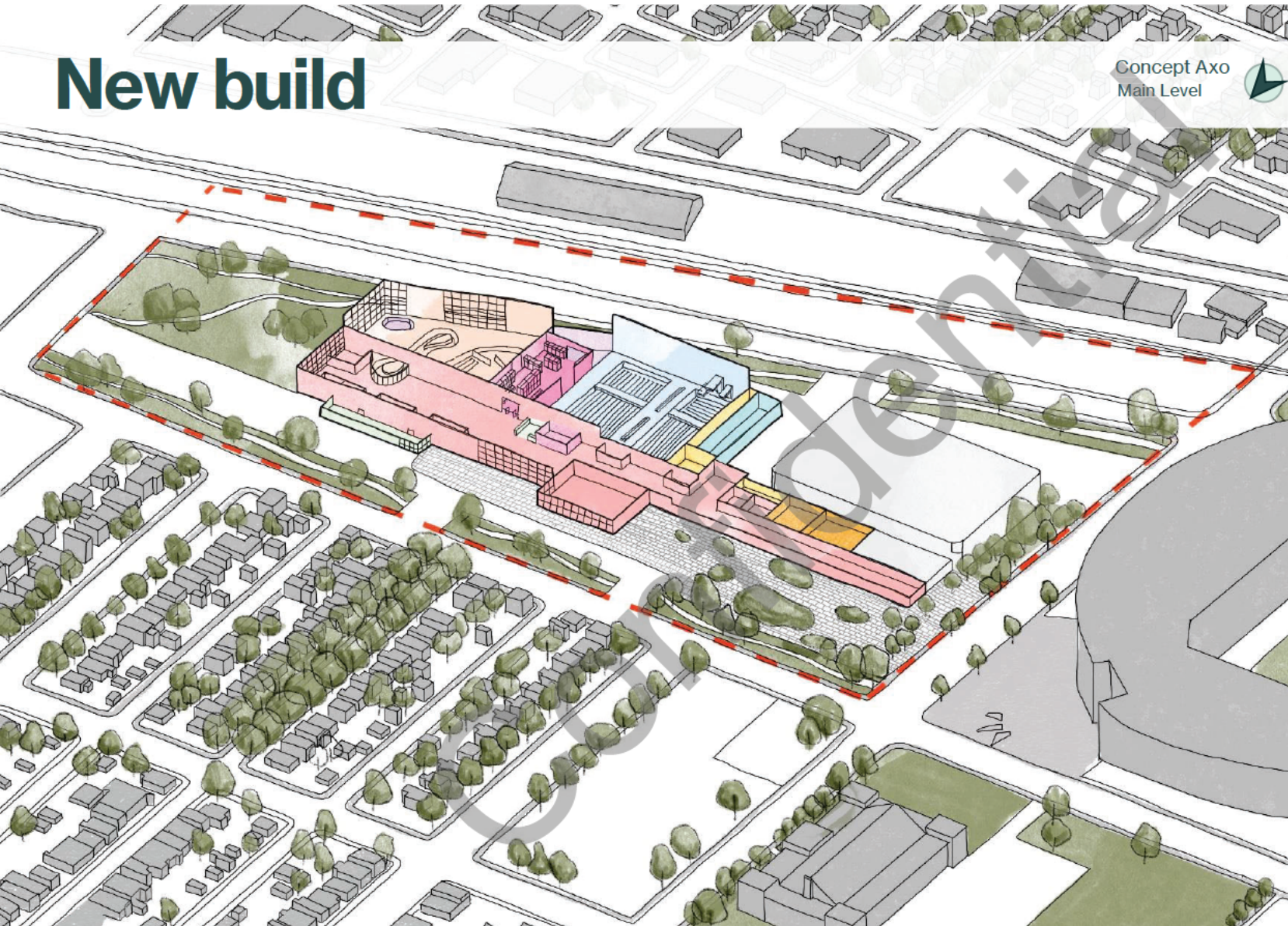
- Site Access**
 - 10th Avenue
 - Elphinstone St

- Outdoor amenities**
 - Accessible Playground and Spraypad
 - Potential NW plaza
 - Multi-use pathway along 10th Ave
 - Green space adjacent to Taylor Field site
 - Efficient crowd management for events.
 - Maintains emergency vehicle access

- Landscaping**
 - Green space
■ ~1,780,000m²
 - Hardscape
□ ~22,000,000m²

New build

Concept Axo
Main Level



Interior Amenities & Features:

1. 2x 50m competition pools with supporting spaces
2. Spectator seating on 2nd level
3. Leisure Aquatics / Waterpark area that could include these amenities:
 1. Wave Pool
 2. Lazy River
 3. Slides
 4. Play/Splash Structures
 5. Hot Tubs
 6. Deck viewing areas
4. Multi-use spaces including therapy, fitness centre, fitness studios, community spaces, indoor children's playground, social gathering areas, gymnasium
5. Cultural, multi-purpose, cafe & Lease spaces

New build

Concept Axo
Upper Level

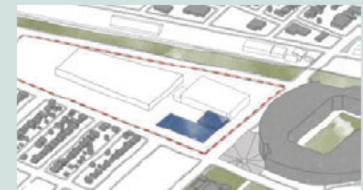


Phasing



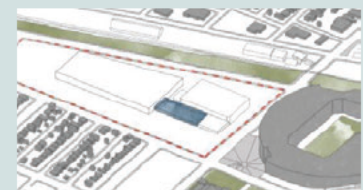
Phase 1:

- Competition pools
- Leisure pools
- Hot pools
- Aquatic support spaces
- Admin & control



Phase 2:

- Decommission Lawson
- Demolish Lawson
- Renovate Concourse



Phase 3:

- Build connecting community space
- Landscaping

Financial Analysis - Recommended Option

- Analysis has determined the total project **capital costs to be \$173M.**
- This estimate includes typical contingencies and assumes a **construction start in the year 2024.**
- The costs include the design and construction considerations to **align with the City's Energy & Sustainability** framework targets – estimated at 15%.

Net Construction Cost	\$126,559,100
Escalation	\$19,602,700
Escalated Construction Cost	\$146,161,800
Professional Fees (7.0%)	\$10,231,326
Project FF& E Contingency	\$6,500,000
Provincial Sales Tax (6% PST)	\$9,773,587
Estimated Total Project Cost (Apr 2024)	\$172,666,713

- Class D estimates have a degree of variability (+/-25%) that reflects the early stage of the design process
- A cost analysis exercise was also performed on the Renovation and Addition option. This exercise confirmed that renovation and addition was effectively equivalent in cost, due to extensive scope and intensity of renovation, high contingencies associated with renovations, and additional project schedule required

Financial Analysis - Recommended Option

- Estimated **600,000 swim visits** per year
- Anticipated operational revenues of **\$3.5M**
- Anticipated operational expenses of **\$8.8M**
- Accounts for **increased and enhanced** "wet" and "dry" space
- Assumes **usage patterns and fees** observed at **existing indoor** aquatics facilities in the City
- Assumes **50 operational weeks** annually

Unaudited Pro Forma Condensed Consolidated Statement of Operations	
Year #3 of Operations (at maturity)	

Revenues	
User fees	\$1,791,061
Program fees	\$1,063,500
Rentals: Wet	\$572,610
Rentals: Dry	\$55,445
Sponsorship	\$0
Total revenues	\$3,482,616

Expenses	
Staffing	\$2,992,034
Operations	\$4,499,459
Utilities	\$1,291,823
Total expenses	\$8,783,316

Net operations	-\$5,300,700
Cost recovery	39.7%

Existing Lawson Comparison	
2018-2020 averages	

Revenues	
User fees	
Program fees	
Rentals: Wet	
Rentals: Dry	
Sponsorship	
Total revenues	\$890,180

Expenses	
Staffing	\$1,024,436
Operations	\$667,765
Utilities	\$321,580
Total expenses	\$2,013,781

Net operations	-\$1,123,600
Cost recovery	44%

- These estimates have a degree of variability (+/-20%) that reflects the early stage of the design process

Community benefits of a new indoor aquatics facility – recommended option

Creates a destination for **residents and visitors to be active and connected to each other in an inclusive and accessible facility**

Contributes to the City's economy through employment, visitor attraction and event hosting

Addresses recommendation from the **2019 Recreation Master Plan**

Addresses **community priorities** identified through research and engagement and is **supported by the Community Advisory Committee**

Provides an opportunity to **enhance environmental sustainability** of the City's indoor aquatics facility inventory

Will **enhance service levels** and add to the **vibrancy of the surrounding area as well as the broader City and Region**

Project impacts (estimated; during construction and operations):

- Approximately **600,000 swim visits**
- **\$235M in economic output** (direct, indirect and induced)
- **\$115M in GDP generated**
- **886 jobs created** (direct, indirect and induced)
- Creates a **destination**
- Significant **non-local spending** generated through event hosting and the waterpark draw

Partnerships

- The City administered a partnership **Expression of Interest (EOI)** process.
- Groups or organizations interested in partnering were **encouraged to respond** to the EOI with details about their partnership proposal.
- This provided a **transparent and fair opportunity** for all groups to respond to.
- Although partnerships may materialize during future phases of the project, they **aren't anticipated to have a significant impact** on the program or concept design.



4.0 Discussion & questions

Confidential

Date
June 7, 2022

Meeting
IAFCAC Meeting 07

Project title
New Indoor Aquatics Facility Feasibility Study



5.0 Next steps

- Finalize Feasibility Study Report
- Distribute Report to IAFCAC
- Refine Council approach and presentation
- Keep momentum and dialog going in the community
- Possible 8th meeting – date & time TBD

CONFIDENTIAL

Date
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