

From: [Eric de Waal](#)
To: [Barry Lacey](#); [Neil Struthers](#)
Cc: [Michael Henderson](#); [Jamie Hanson](#); [Janine Daradich](#); [Mike Roma](#); [Bobbie Selinger](#); [Shauna Bzdel](#); [Laurie Shalley](#); [Jill Sveinson](#); [Hayley Gislason](#); jyouck@p3arch.com
Subject: RE: Indoor Aquatic Facility Presentation to ELT (Practice Run)
Date: Wednesday, May 4, 2022 2:21:44 PM
Attachments: [ELT Slide Deck DRAFT - 2022.05.04.pdf](#)
[image001.jpg](#)

Please find attached the slide deck from this morning's meeting. Let me know if you have any further feedback.

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Treaty 4 Territory and homeland of the Métis.

-----Original Appointment-----

From: Barry Lacey <BLACEY@regina.ca>
Sent: Wednesday, April 27, 2022 5:10 PM
To: Barry Lacey; Eric de Waal; Neil Struthers
Cc: Michael Henderson; Jamie Hanson; Janine Daradich; Mike Roma; Bobbie Selinger; Shauna Bzdel; Laurie Shalley; Jill Sveinson; Hayley Gislason; James Youck
Subject: Indoor Aquatic Facility Presentation to ELT (Practice Run)
When: Wednesday, May 4, 2022 10:30 AM-11:00 AM (UTC-06:00) Saskatchewan.
Where: Microsoft Teams Meeting

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New Indoor Aquatics Facility Feasibility Study

ELT



Agenda

1. Introduction
2. Feasibility Structure, Process & Outcomes
3. Council Engagement Approach
4. Financial Strategy
5. Discussion
6. Next steps

1.0 Introduction

Date
May 12, 2022

Meeting
ELT

Project title
New Indoor Aquatics Facility Feasibility Study



Meeting Purpose

Today we will review and discuss:

1. Feasibility study process, key findings and report structure
2. Emerging concepts and parking strategy
3. Financial analysis
4. The options and recommendation for Council
5. Approach to Council briefing

Timeline & Milestones

- Feasibility study initiated: July 2021
- Community Advisory Committee Established: September 2021
- Stakeholder Engagement: Began October 2021 (ongoing)
- Public Surveys: November 2021
- Partnerships EOI: March 2022
- Feasibility Study Report: May 2022
- Presentation to Executive Committee: June 22, 2022
- Presentation to Council: June 29, 2022

2.0 Feasibility Study Approach, Structure & Outcomes

Date
May 12, 2022

Meeting
ELT

Project title
New Indoor Aquatics Facility Feasibility Study



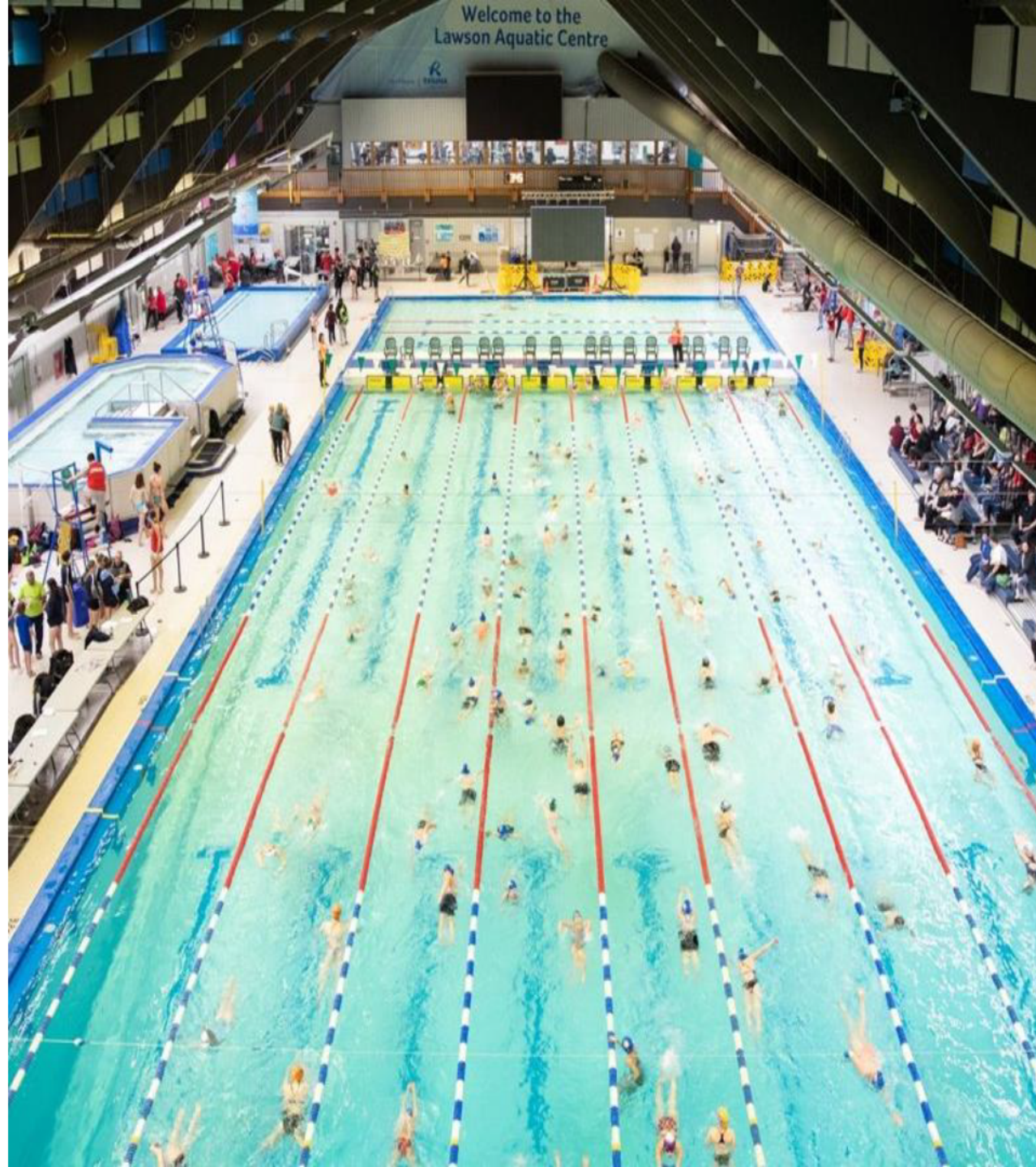
Feasibility Study Approach



Intro & Background

Why the need for a new Indoor Aquatics Facility?

- Aging and failing infrastructure, with significant investment needed to renew useful life
- Inability to deliver aquatic program needs
- Inadequate change room and multi-purpose spaces
- Operational inefficiencies, inability to meet long term sustainability targets.
- Inability to meet accessibility and inclusiveness goals
- Inability to meet **evolving needs and become a destination aquatic facility**









The 2019 Regina Recreation Master plan recommends a new indoor aquatics facility that accommodates:

- future demands
- recreation & leisure aquatics, swimming lessons & fitness activities
- training and competitive aquatic needs
- a range of spaces for community organizations & members of the neighbouring community
- enhanced inclusive & accessible targets
- cultural & heritage learning, gathering and reconciliation

Engagement

Community Engagement

-  Community Advisory Group
-  Household Survey
-  Public Survey
-  Stakeholder & Group Surveys
-  Consultant led meetings & Sessions
-  Community Led Meetings & Sessions



Priorities

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



Program

Sustainability Best Practices

Policies & Regulatory Context

- Canada: Pan-Canadian Framework
- Saskatchewan: Prairie Resilience
- Regina: Regina Energy & Sustainability Framework



Resilience & Future Planning

Grid Transition

Emissions Pricing

Embodied Carbon

Electric vs Gas

Funding Opportunities

Rating Systems

Recommended Targets – align with 'Big Moves'

- Clean Heating
 - Utilize best technology
 - Design for future
- Net-Zero
 - Passive energy
 - High-performing envelope
 - Energy recovery, etc.
 - Embodied carbon
- Renewable Energy
 - On-site generation
- Active Transportation and Transit
 - Site considerations
 - Transit opportunities

Precedent Facilities



1. Windsor International Aquatic & Training Centre
2. H2O Adventure & Fitness Centre - Kelowna
3. The Shaw Centre - Saskatoon
4. Toronto Pan Am Sports Centre
5. Grandview Heights Aquatics Centre
6. New West Aquatic Community Centre

Takeaways

- Build the right scale facility - don't build too small
- Every facility and city is different
- Operational considerations
- Adaptive re-use of existing facilities
- Lessons learned for water area, depth & for programability
- Competitive training requirements

Vision & Principles



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**

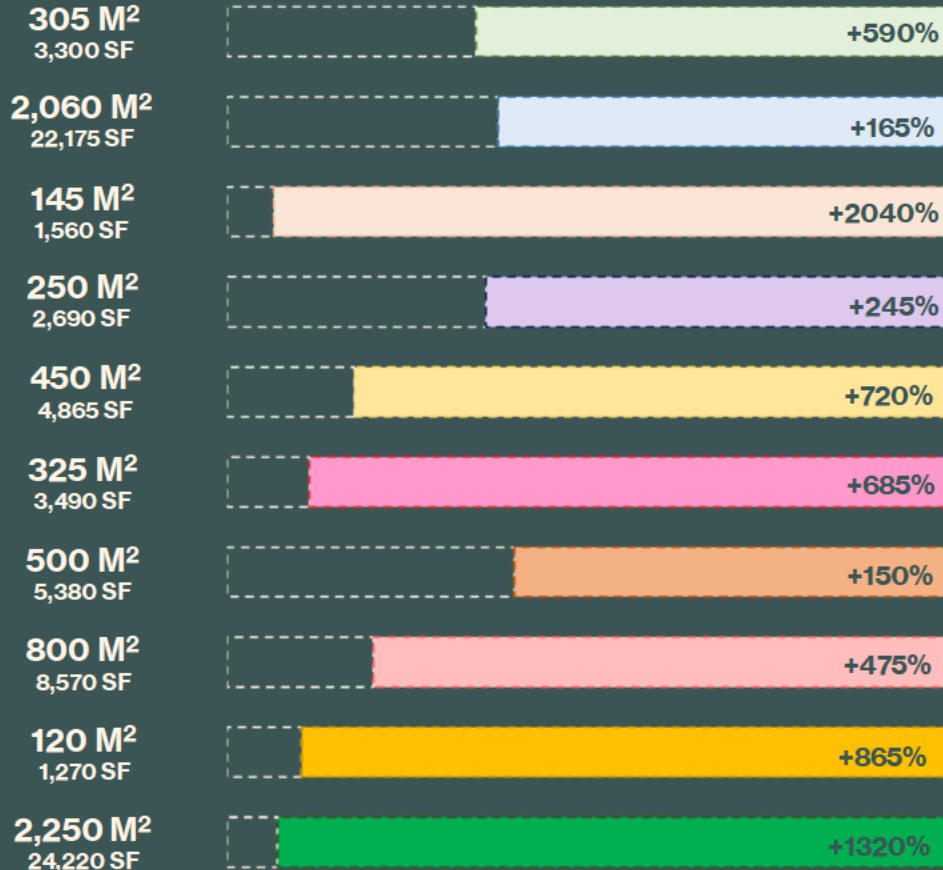
Expand the City's **outdoor amenities**

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

Demonstrate leadership and a **commitment to reconciliation**

Existing vs Future Facility Program & Growth

EXISTING



PROPOSED



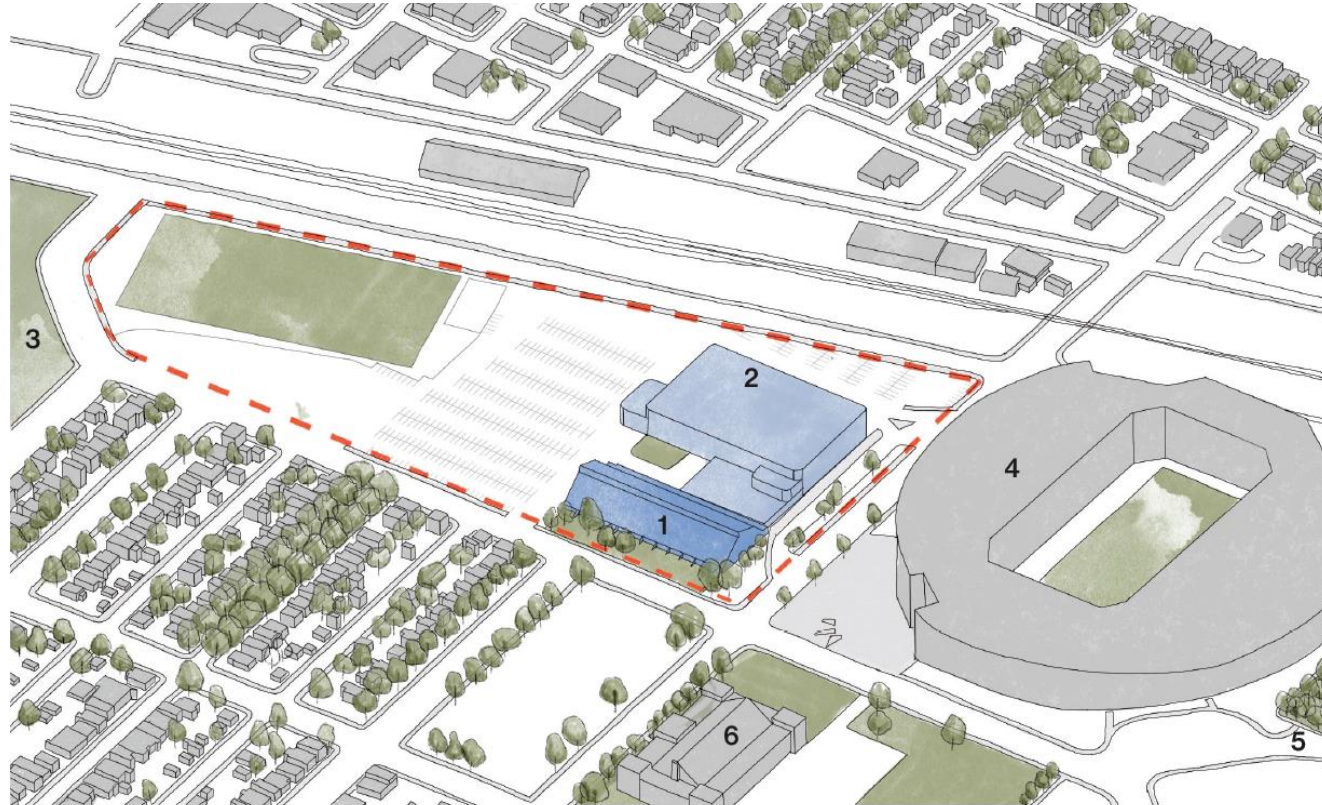
LAWSON VS PROPOSED
620% TOTAL FACILITY INCREASE

Site

Feasibility study has focused on the Sportplex site for these reasons:

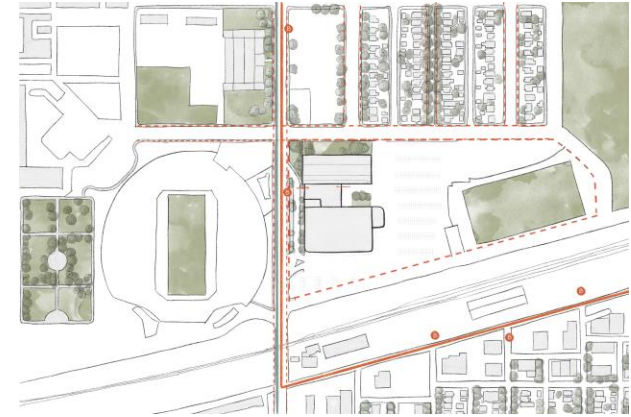
- + Central location
- + Located close to REAL District and within the sport corridor
- + Located close to Downtown
- + Located in the North Central neighbourhood, providing direct benefits to residents
- + Program, facility and sustainability synergies with existing Fieldhouse, which will remain
- + A large site with land to expand.

Site Context



Surrounding Buildings

- 1. Lawson Aquatic Centre
- 2. Fieldhouse
- 3. Taylor Field site
- 4. Mosaic Stadium
- 5. Confederation Park
- 6. The Regina Armoury

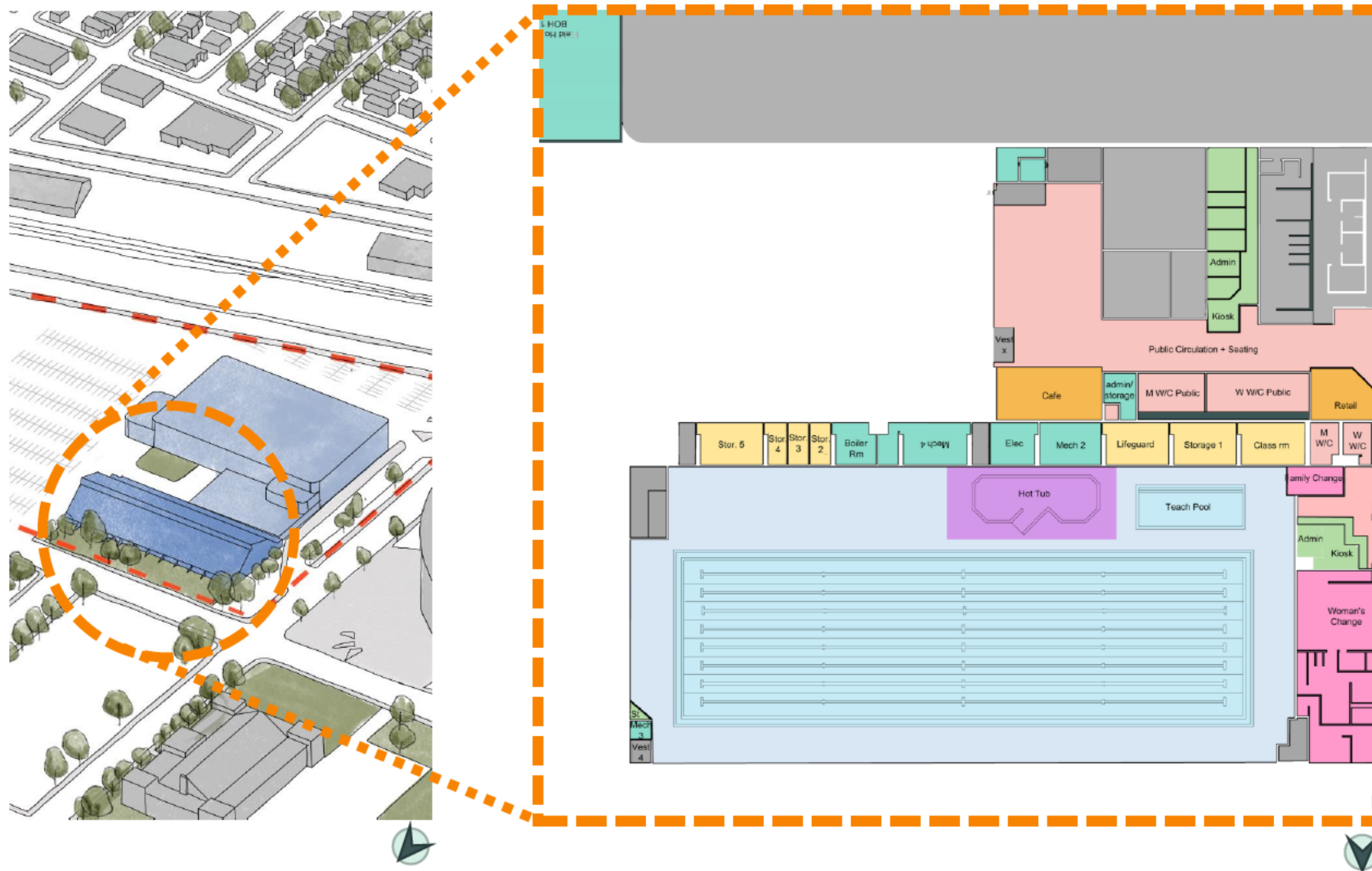


Transit and Pedestrian Access



Vehicle Access

Lawson Aquatic Centre Assessment



Lawson is recommended for decommissioning once IAF opens.

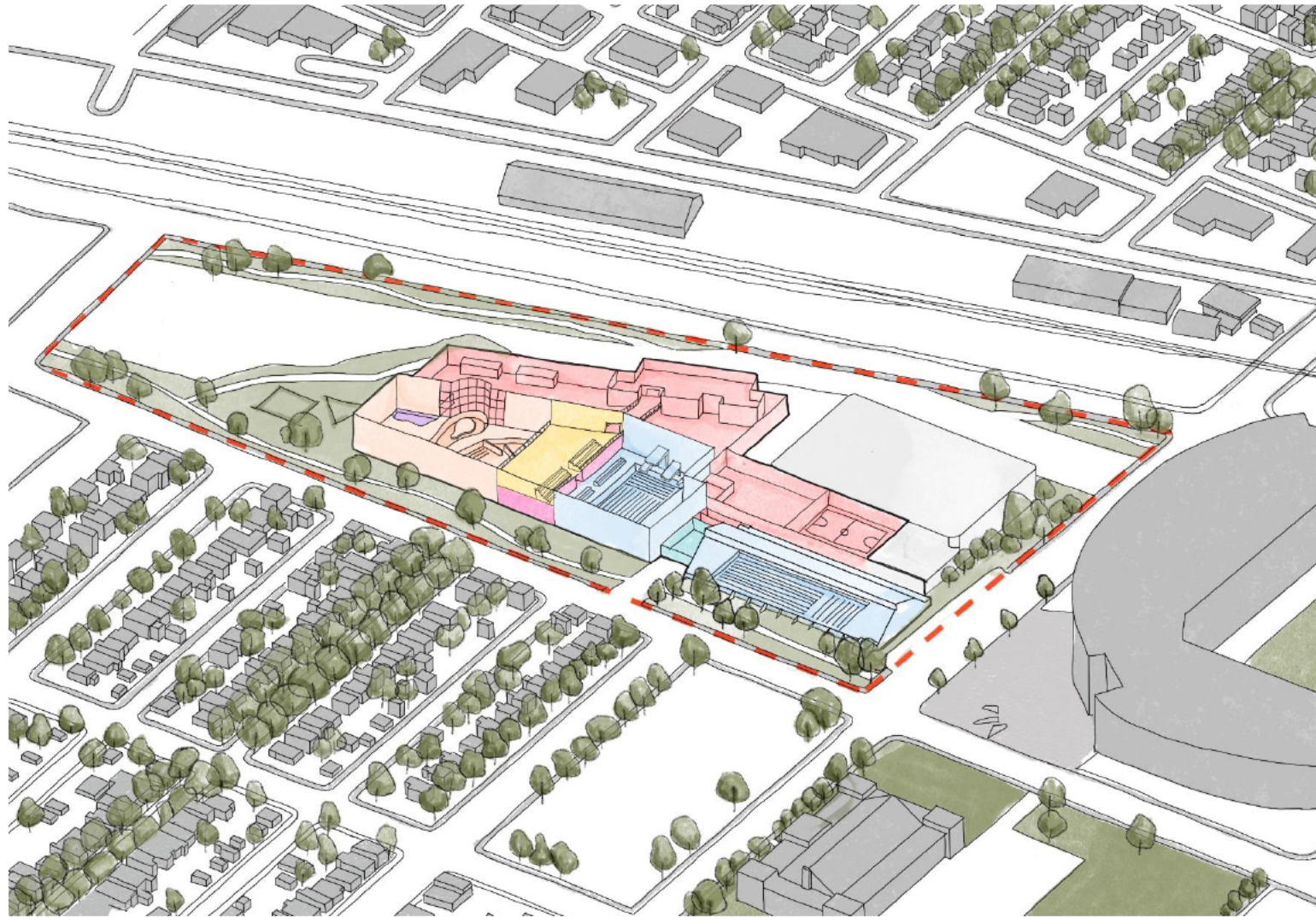
Current deficiencies in need of upgrade:

- Structural
- Envelope
- Mechanical & Electrical
- Lane numbers
- Spectator seating
- Water temperature
- Limited storage & support spaces

Life expectancy & maintenance costs

Can only be upgraded to serve as a warm-up tank; will not meet competitive standards

Concept – Renovation and Expansion



Phasing



Phase 1:

- Competitive Pools
- Leisure Pools
- Hot pools
- Aquatic Support spaces
- Admin & Control



Phase 2:

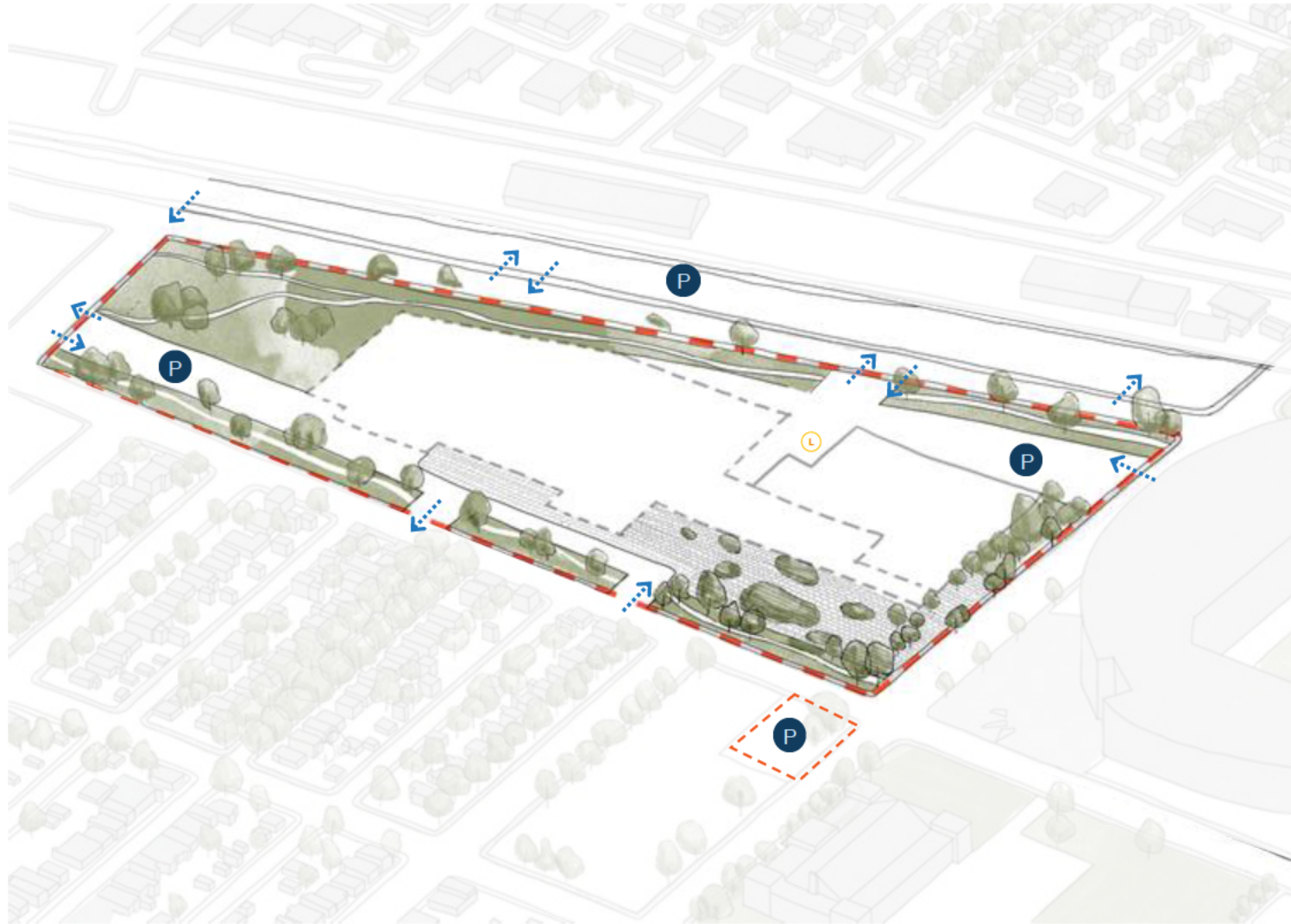
- Decommission Lawson
- Renovate Lawson Tank
- Demolish and Renovate existing change areas
- Renovate Concourse



Phase 3:

- Build connecting community space
- Landscaping

Concept - New Build



Site Amenities & Features:

- P** Parking (existing ??)
 - South (+/- 160)
 - S-W (+/- 75 stalls)
 - N-E (+/- 50 stalls)
 - Overflow (+/- 80 stalls)

- L** Loading

Site Access

- 10th Avenue
- Elphinstone St

Outdoor amenities

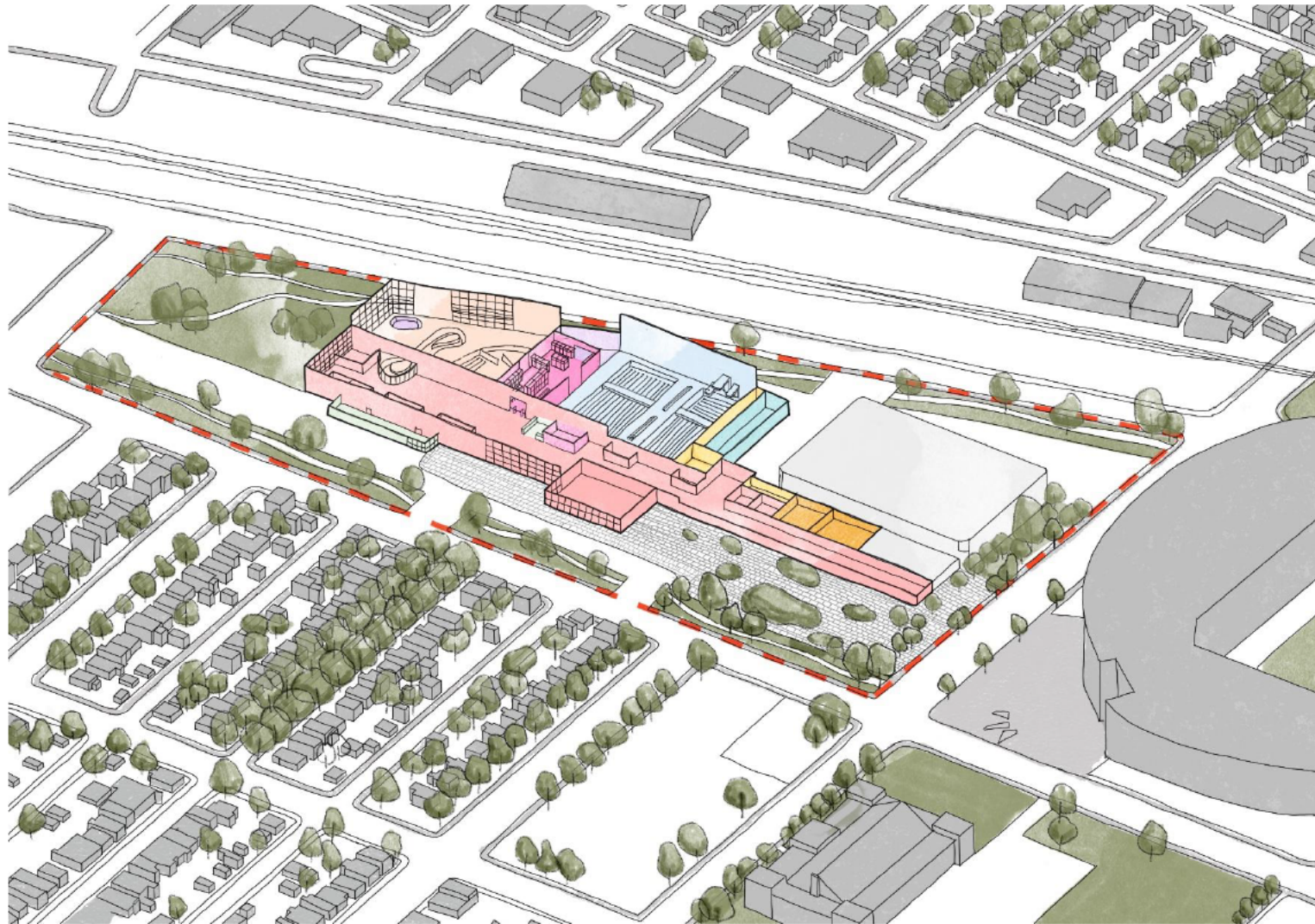
- Accessible Playground and Spraypad
- Potential NW plaza
- Multi-use pathway along 10th Ave
- Green space adjacent to Taylor Field site
- Efficient crowd management for events.
- Maintains emergency vehicle access

Landscaping

- Green space**
-1,780,000m²
- Hardscape**
-22,000,000m²



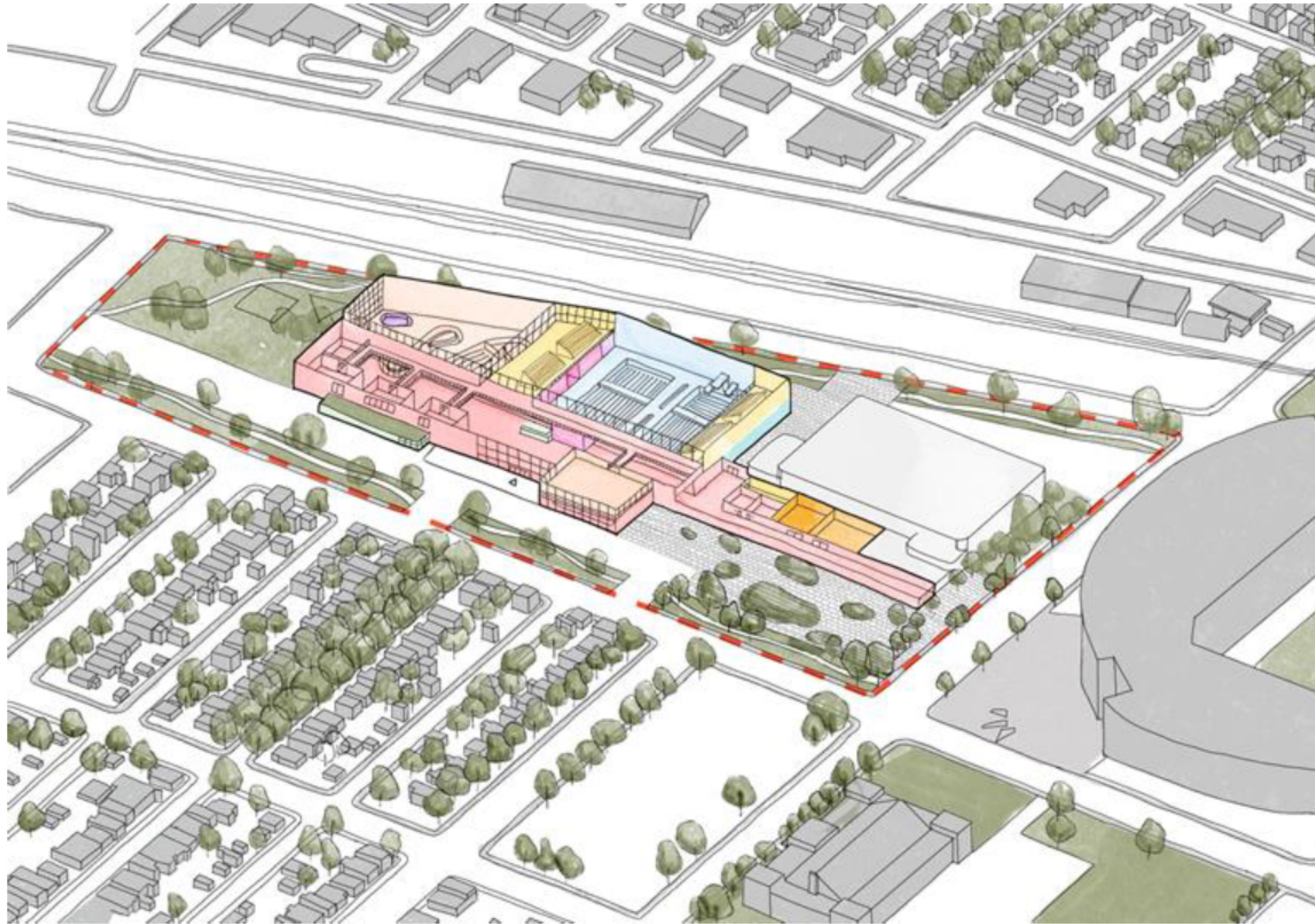
Concept - New Build



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, teach pool
 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, Ceremonial, multi-purpose, cafe & Lease spaces

Concept - New Build

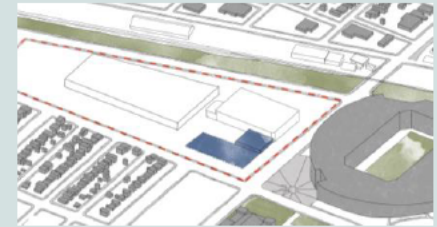


Phasing



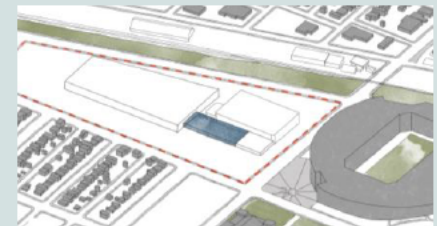
Phase 1:

- Competitive 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

Options Matrix



Reno + Addition



Competitive

Leisure

Community

Future Growth

Cost

Pro/Con

Functional



- “Regional – National”
- 10-lane 50m competition tank
 - 10-lane 25m dive tank



- Functional waterpark
- 30,000-35,000sf
 - At this area, some features do not make sense (wavepool)



- Community amenities meet current and fall short of future demands



- Meets current demand

- Approx. \$110M Construction Cost
- ~25% less than Optimized
- Optimized operation costs

- Regional attraction draw
- Will meet current demand levels on opening day, but not over time
- Waterpark meets minimum requirements but challenged to provide broad range of experiences (wavepool)
- Can meet urban design priorities

Optimized



- “National”
- 10-lane 50m competition tank
 - 10-lane 50m dive tank



- Optimized waterpark
- 35,000-40,000sf
 - Additional marquis experiences not possible in functional waterpark
 - (wavepool)
 - More social space for longer stays



- Community amenities exceed current and meet future demands



- Meets future demand

- Approx. \$146.2M Construction Cost
- Optimized Operational Cost

- Regional and inter-provincial draw
- Meets future demand levels,
- Hosting of events is optimal and right sized as determined by engagement and demand analysis.
- Can meet urban design objectives
- Provides robust community and non-aquatic amenities.

Enhanced



- “National - International”
- “Centre of Excellence”
 - 10-lane 50m competition tank
 - 10-lane 50m dive tank
 - enhanced competition standards
 - Enhanced support spaces



- Enhanced waterpark
- 40,000-45,000sf
 - A full waterpark with multiple marquis experiences and maximized social area promoting longest stays.
 - Wavepool, waverider
 - “Regional attraction”



Provides enhanced services over and above future demands.



- Meets Future demand

- Approx. \$183M Construction Cost
- ~25% more than Optimized
- Highest operation costs
- Largest economic impact

- Extended draw as recreation destination
- Largest overall complement of features, but operational costs represent an ongoing burden.
- Exceeds needs determined by engagement and demand analysis.

Options Matrix

	Functional	Optimized	Enhanced	Renovate + Addition
Competitive	<p>“Regional – National”</p> <ul style="list-style-type: none"> 10-lane 50m competition tank 10-lane 25m dive tank 	<p>“National”</p> <ul style="list-style-type: none"> 10-lane 50m competition tank 10-lane 50m dive tank 	<p>“National - International”</p> <ul style="list-style-type: none"> “Centre of Excellence” 10-lane 50m competition tank 10-lane 50m dive tank enhanced competition standards Enhanced support spaces 	<p>“National”</p> <p>8-lane 65m warmup tank (Lawson tank) 10-lane 50m competition tank</p>
Leisure	<p>Functional waterpark</p> <ul style="list-style-type: none"> 30,000-35,000sf At this area, some features do not make sense (wavepool) 	<p>Optimized waterpark</p> <ul style="list-style-type: none"> 35,000-40,000sf Additional marquis experiences not possible in functional waterpark <ul style="list-style-type: none"> (wavepool) More social space for longer stays 	<p>Enhanced waterpark</p> <ul style="list-style-type: none"> 40,000-45,000sf A full waterpark with multiple marquis experiences and maximized social area promoting longest stays. <ul style="list-style-type: none"> Wavepool, waverider “Regional attraction” 	<p>enhanced waterpark (35,000-40,000sf)</p> <p>Additional marquis experiences not possible in functional waterpark (wavepool)</p> <p>More social space for longer stays</p>
Community	<ul style="list-style-type: none"> Community amenities meet current and fall short of future demands 	<ul style="list-style-type: none"> Community amenities exceed current and meet future demands 	<p>Provides enhanced services over and above future demands.</p>	<ul style="list-style-type: none"> Community amenities exceed current and meet future demands
Future Growth	<ul style="list-style-type: none"> Meets current demand 	<ul style="list-style-type: none"> Meets future demand 	<ul style="list-style-type: none"> Meets Future demand 	<p>Meets future demand</p>
Cost	<ul style="list-style-type: none"> Approx. \$110M Construction Cost <ul style="list-style-type: none"> ~25% less than Optimized Optimized operation costs 	<ul style="list-style-type: none"> Approx. \$146.2M Construction Cost Optimized Operational Cost 	<ul style="list-style-type: none"> Approx. \$183M Construction Cost ~25% more than Optimized Highest operation costs Largest economic impact 	<p>Approx. \$144.7M Construction Cost</p> <p>Higher operational costs</p> <p>Higher Life Cycle cost</p>
Pro/Con	<ul style="list-style-type: none"> Regional attraction draw Will meet current demand levels on opening day, but not over time Waterpark meets minimum requirements but challenged to provide broad range of experiences (wavepool) Can meet urban design priorities 	<ul style="list-style-type: none"> Regional and inter-provincial draw Meets future demand levels, Hosting of events is optimal and right sized as determined by engagement and demand analysis. Can meet urban design objectives Provides robust community and non-aquatic amenities. 	<ul style="list-style-type: none"> Extended draw as recreation destination Largest overall complement of features, but operational costs represent an ongoing burden. Exceeds needs determined by engagement and demand analysis. 	<p>Planning restrictions inherent in renovation and addition present significant operational challenges</p> <p>Does not align with urban planning objectives</p> <p>Ability to have spectator seating with new tank only</p>

Capital Cost Analysis – Recommended Option

- Anticipated that the total project costs of \$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 Energy & Sustainability framework targets.

Net Construction Cost	\$126,559,100
Escalation	\$19,602,700
<u>Escalated Construction Cost</u>	<u>\$146,161,800</u>

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.

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.

Recommendations for Council

Council Recommendations:

1. Endorse the feasibility study and recommendation
2. Provide approval to move forward
3. Endorse the financial impacts
4. Administrative approvals (seek grants, administrative approval limits, etc)

3.0 Council Briefing Approach

- Presentation Dry Run #1 – June 8th
- Presentation Dry Run #2 – June 9th
- Mayor & Council Private Briefing – Tentatively, June 1st

4.0 Financial Strategy

Scenarios

SAF funding

- SAF funding applied to project value without grants, City debt on the remainder.
- SAF funding applied to project value with grants, City debt on the remainder.

Grant funding considered

- ICIP funding, Green Buildings Grant; City debt on the remainder.

Mill rate

- A 1% and 1% mill rate equates to \$ (services debt for scenario 2)

Working within current debt limit – construction value ~\$85M

Proceed with design only – funded by reserves and capital; no debt anticipated

5.0 Discussion & Questions

- What financial strategies should we present to Council?
- What are your thoughts around council engagement?
- Provide advice on any items that council may consider special interest?
- Why this site?
- Can we build less?

6.0 Next Steps

- Finalize Feasibility Study Report
- Refine council approach and presentation
- Continue pursuit of grant opportunities
- Keep momentum and dialog going in the community

Date

Meeting

Project title

New Indoor Aquatics Facility Feasibility Study

