


From: [Jamie Hanson](#)
To: [Shauna Bzdel](#); [Laurie Shalley](#)
Cc: [Janine Daradich](#); [Bobbie Selinger](#); [Eric de Waal](#); [Neil Struthers](#); [Hayley Gislason](#); [Sherry Marchiori](#)
Subject: [15\(1\)\(b\), 16\(1\)\(a\)](#) Private Exec
Date: Wednesday, June 22, 2022 10:38:00 AM
Attachments: [15\(1\)\(b\), 16\(1\)\(a\)](#)


Hi Laurie and Shauna,

[15\(1\)\(b\), 16\(1\)\(a\), 16\(1\)\(b\)](#)



Thanks,
Jamie

15(1)(b), 16(1)(a)



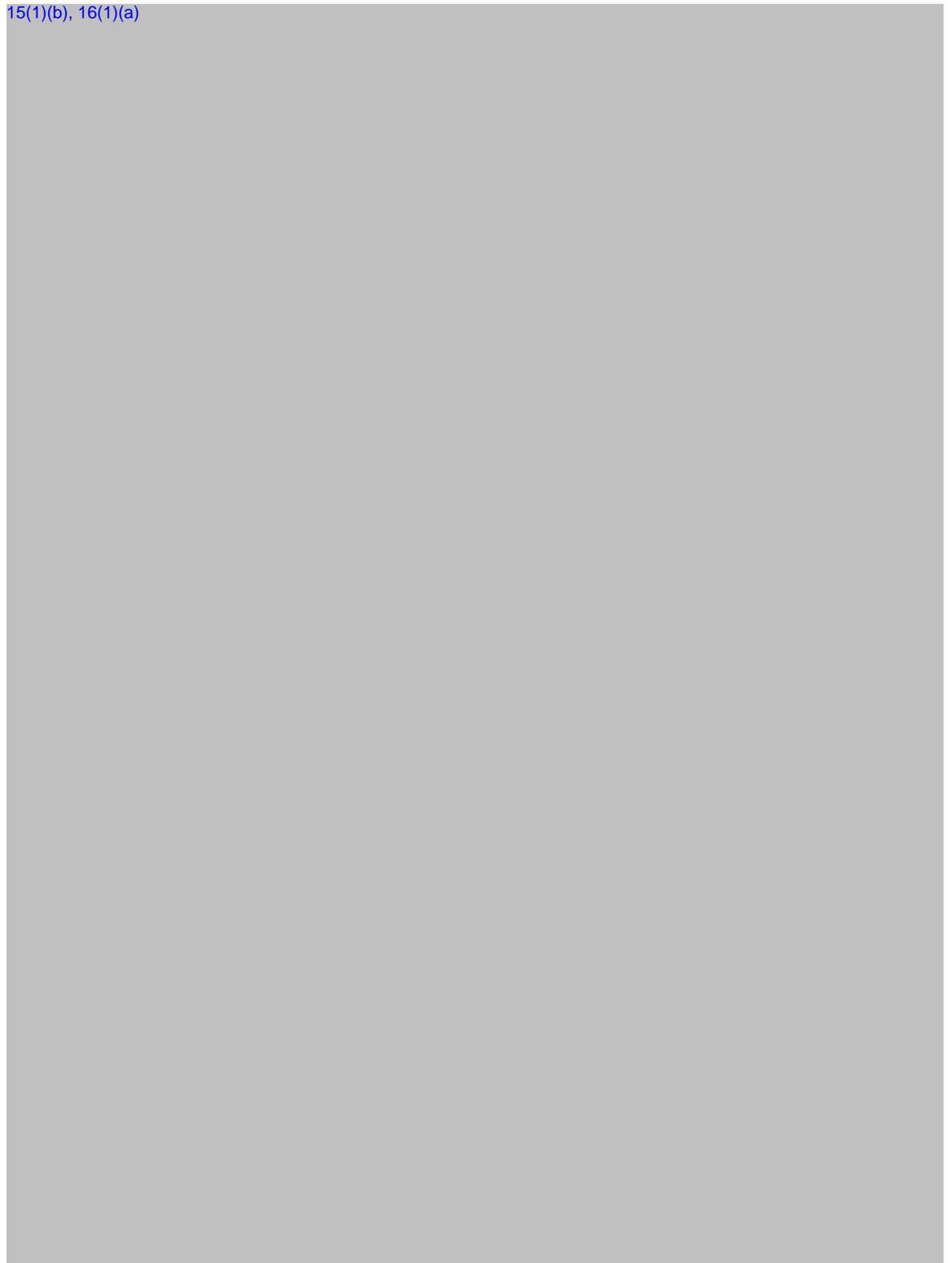
2. Annual Visits to Indoor Pools

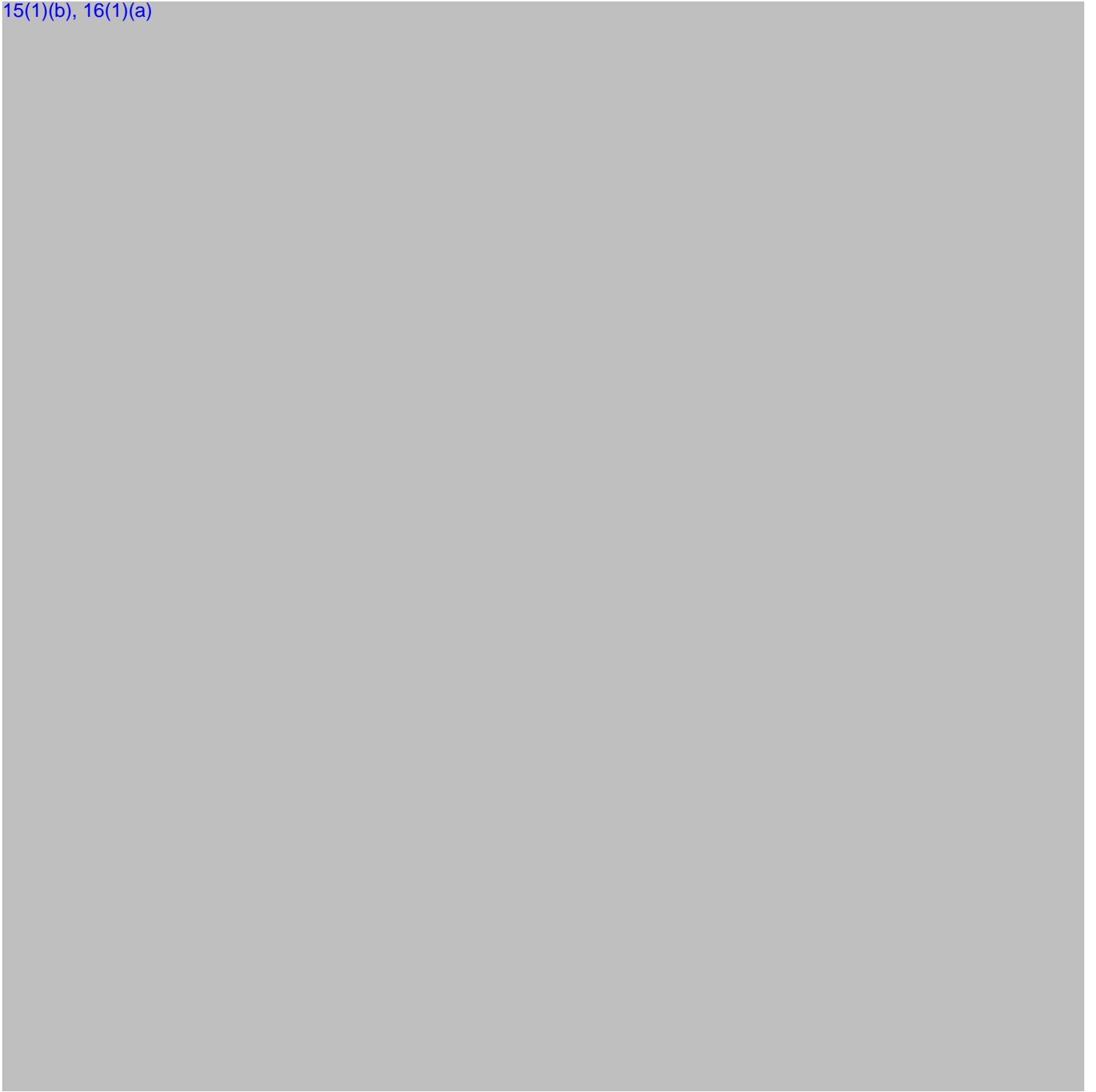
- IAF
 - 600,000 swim visits
 - 1.2M TOTAL visits (everyone through the door, not including FH)
 - 192,000 dry visits (fitness, multi-purpose use)
 - 396,000 spectator visits (watching only – swim lessons, events)
- Lawson – 170,150 swim visits in 2019
- SSLC – 183,493 swim visits in 2019 (busiest indoor pool)
- NWLC – 94,859 swim visits in 2019

3. Financial

15(1)(b), 16(1)(b), 16(1)(a)







5. Engagement

- Public Coded Survey – Nov 2021 - 2481 responses
- Public Open Survey - 1400 responses
- CAC members
 - Marj Walton – Swim Sask
 - Taya Amundson – Sask Artistic Swimming
 - Andrew Mitchell – Dive Saskatchewan
 - Dave Boan – Regina Water Polo
 - Rob Nelson – Regina Multi-Sport
 - Lisa Robertson – U of R
 - Sandra Jackle – REAL District
 - Chelsea Galloway – Economic Development Regina
 - Melissa Lerat – RTSIS
 - Dylan Morin – Accessibility Advisory Committee
 - Morris Eagles – North Central Community Association
 - Kathy Rodger – Age Friendly Regina
 - Lance Dudar – The Regina Intersectoral Partnership (TRIP)
 - Jennifer Roset – YMCA
- Other groups engaged:
 1. Adapted Recreation
 2. Age Friendly Regina
 3. Canadian Mental Health Association
 4. Cosmo Learning Centre & Muscular Dystrophy Regina Chapter
 5. Dive Sask
 6. Diving Plongeon Canada
 7. Family Services Regina
 8. Flatland Sports
 9. Hopes Home
 10. Individual Accessibility advocate
 11. Individual swimmer with physical disability
 12. Namerind Housing Corporation
 13. Regina Catholic Schools
 14. Regina Diving Club
 15. Regina Housing Authority
 16. Regina Immigrant Advisory Table
 17. Regina Masters
 18. Regina Mens Marlins
 19. Regina Multi-Sport
 20. Regina Open Door Society
 21. Regina Optimist Dolphins
 22. Regina Piranha Summer Swim Club
 23. Regina Public Schools
 24. Regina Synchronettes
 25. Regina Transition House
 26. Regina Treaty Status Indian Services
 27. Regina Water Polo Association
 28. RRLIP (The Regina Region Local Immigration Partnership Project)
 29. Saskatchewan Artistic Swimming
 30. Saskatchewan Health Authority
 31. Silver Sage Housing Corporation
 32. Spinal Cord Injury Saskatchewan

33. Swim Saskatchewan
34. The Big Sky Centre for Learning and Being Astonished
35. TransSask Support Services
36. TRiP (The Regina Intersectoral Partnership)
37. UR Pride
38. Water Polo Sask
39. YWCA Regina
40. Regina Public Library
41. RDBID
42. RWBID
43. RPS
44. Life Saving Society
45. Accessibility Advisory Committee
46. Zone Board and Community Association
47. YMCA
48. U of R Athletics and Leadership

15(1)(b), 16(1)(a)

6. Aquatic Trends & Best Practice

Key takeaways in report:

- Aquatic users are looking for an exciting experience with high quality amenities that offer a variety of aquatic experiences.
- Destination facilities that provide aquatic opportunities for everyone of all ages at one location.
- Swimming lessons, aquatic wellness, therapy activities are all increasing in popularity.

7. Accessibility & Inclusion Best Practice

Key takeaways in report:

- Accessibility is a key consideration in every element of the facility; from pool tanks, access, barrier free paths, transactions, changing spaces, etc.
- Public facilities need to provide opportunities for everyone to enjoy, such as social spaces, community accessible areas, etc.
- Truth and Reconciliation is integral to program and amenities considered for the facility, an important factor to get right.

8. Sustainability

Key takeaways in report:

- The plan is for the IAF to align with the ESF and be net zero energy ready (NZER).
 1. NZER is a highly energy-efficient building that minimizes energy use such that on-site or community renewables or energy from a clean grid can be used to reach net-zero energy.

15(1)(b), 16(1)(a)

- 15% premium estimated to achieve ESF goals, included in project estimate.
- Considers all-electric systems that are ready for clean grid or district energy.
- Passive techniques, such as very high performing building envelope is critical, and the best way to achieve savings.
- Carbon and emission considerations during construction period (including inputs to construction) as well as operations of the facility.

15(1)(b), 16(1)(a)



10. Existing Lawson Assessment

Key takeaways in report:

- Lawson was constructed in 1974, with a current Facility Condition Index of 48% (30% is a typical benchmark to decide whether future investment is an effective use of capital). Current deferred maintenance is just over \$10M.
- Lawson is not in alignment with best practices for accessibility, sustainability or aquatic best practice and investing in it for the long term means saving just the roof structure and gut everything else.
- Lacks adequate space for expanded competition pool basin and not efficient to deliver aquatics programs.

• **Three options were considered for the LAC:**

1. Minimal investment until IAF opens.

- Minimum investment to allow the LAC to operate until the new facility opens is approx. \$1.4M (funded by FAM).
- Most efficient use of capital is to plan for it to be decommissioned after the IAF opens. Limiting spending on the Lawson (\$1.4M) and focusing on just safety items for the following 3 years.

2. Investment to extend life for 10-15 years.

- To extend the life of the LAC for another 10-15 years, an investment of \$20M would be needed. This would permit a portion of the IAF to be built initially and the remainder of the IAF to be built prior to the LAC reaching end of life in 10-15 years. This option requires more capital overall as the entire IAF is still being built plus the \$20M investment in the LAC. A breakdown of these investments is shown below:

Discipline	Capital Expenditure Forecast Summary			TOTAL By Discipline
	Year 1	Year 2-5	Year 6+	
Architecture	\$ 710,500.00	\$ 299,200.00	\$ 7,890,000.00	\$ 8,899,700.00
Building Envelope	\$ 190,000.00	\$ 140,000.00	\$ 742,000.00	\$ 1,072,000.00
Structural		\$ 2,000,000.00	\$ 150,000.00	\$ 2,150,000.00
Mechanical	\$ 180,000.00	\$ 2,512,500.00	\$ 2,660,000.00	\$ 5,352,500.00
Electrical	\$ 321,500.00	\$ 730,000.00	\$ 7,500.00	\$ 1,059,000.00
Controls (allowance)				\$ 500,000.00
Civil			\$ 2,366,000.00	\$ 2,366,000.00
Total Per Year	\$ 1,402,000.00	\$ 5,681,700.00	\$ 13,815,500.00	
Total All Disciplines				\$ 21,399,200.00

- Some major items to extend the life in a meaningful way are:
 - Main Floor Pool Deck and Changeroom Floor
 - Pool basin replacement, filtration/piping/equipment
 - Roofing, roof decking and acoustic panels
 - HVAC and controls
 - Fire Sprinklers, emergency Power, fire alarm
 - Doors and hardware
 - Electrical panels and feeds

3. Full renovation to align with best practices to the extent possible to extend life to 25+ years (Renovation and Addition Option).

- To best align the LAC to the greatest extend possible with best practices for aquatics, accessibility and sustainability would require a major intervention and renovation with an investment of \$32.6M. This would extend the life of the LAC for another 25-plus years. A significant portion of the IAF would still need to be constructed (either attached or elsewhere), resulting in a total project cost similar to the recommended Optimized New Build Option of \$173M. The lifecycle cost of this option would be higher based on additional investment needed in the LAC in the 25-50 year range.

15(1)(b), 16(1)(a)

11. Project Vision & Principles

- Be a multi-faceted destination and community hub that will serve residents and visitors for years to come.
- Improve the quality of life for all residents and make Regina an attractive place to work, live and play.
- Support excellence in competitive aquatics with a facility that can host National competitions.
- Achieve ambitious sustainability targets and be a cornerstone of the City's commitment to be 100% renewable by 2050.
- Be an exemplary facility in providing enhanced inclusive and accessible environments.
- Demonstrate leadership and commitment to reconciliation.


12. Program

- Top 2 priorities equal between: Recreation & Leisure and Sports Training/Competition
- Recreation & Leisure: 40,000 ft² - 45,000 ft² waterpark
- Sports Training/Competition: 2 x 50m pools, dive tower and related support spaces
- Fitness and fitness studios are important.
- Complimentary amenities are needed for areas such as: classroom space, multi-purpose space, food and beverage, leased spaces
- This facility really has the potential to be more than just a pool, and function as an anchor in the community.

15(1)(b), 16(1)(a)



15(1)(b), 16(1)(a)



13. Concept Design – New Build Optimized

- Large connecting lobby space that collects from multiple entry points and connects elements of the building, situated to allow for potential growth.
- Multi-purpose space, common social areas, changerooms and admin space would be accessible off lobby area.
- Competition Aquatics area has the equivalent of 2x50m pools.
- Leisure Aquatics area has waterpark elements and is 40,000-45,000ft².
- Plan includes the accessible spray pad and playground on site, adjacent to building.

14. Project Delivery

- Design-Bid-Build is the recommended approach to deliver the IAF project

Project Delivery Method	Pros	Cons
Design-Bid Build (Recommended)	<ul style="list-style-type: none"> • Most cost certainty, highly competitive bids • Lowest overall risk to owner • City admin very experienced • Cost certainty at time of construction award 	<ul style="list-style-type: none"> • Longest construction schedule • Construction team has no influence in design • Contract price not vetted in market until tender
Construction Management	<ul style="list-style-type: none"> • Construction Manager involved as advisor during design. • Potential for accelerated construction schedule. 	<ul style="list-style-type: none"> • Significant City admin time and staff resources required • Multiple contracts required with all sub-trades
Design-Build	<ul style="list-style-type: none"> • Single point of responsibility for schedule and cost certainty. • Potential for accelerated construction schedule 	<ul style="list-style-type: none"> • Risk to project quality • City loses some control on design • Difficult for complex, phased projects on active site
Integrated Project Delivery	<ul style="list-style-type: none"> • Construction partner involved in design • Promotes coordination and alignment 	<ul style="list-style-type: none"> • New to City admin • New to Regina market • High risk to City for cost over runs and insurance

15. Partnerships

- Project team issued an Expression of Interest
- Likely to be some partnerships in the next phases, but nothing that will drastically impact design or change the project fundamentally.
- Sponsorship and community partnerships are very common in public rec projects like this and will help improve cost recovery.

16. Recommendation

- New Build Optimized, meets the growth needs into the future.
- Lawson gets decommissioned
- Council approve the team to move forward with design work, which includes more engagement as we get into more details.
- Provide a well-rounded facility that allows non-aquatic and community spaces, in alignment with the Optimized program.
- At the end of design, the project team comes back with more analysis on funding model and updates on grants.

17. Sportplex vs Yards

Sportplex Site (18 acres)

Pro	Con
Centralized location – revitalizes a core neighborhood in the community	Proximity to complimentary services and businesses – not within walking distance
Future expansion capability – Sportplex site has ability	Proximity to public outdoor spaces – limited outdoor spaces near the Sportplex site
Site is appropriately zoned	Regional partnership appeal – this location would not influence regional partnership potential
Parking + traffic impacts can be accommodated and influence future development adjacent	Environmental sustainability potential
Proximity to public indoor spaces – Fieldhouse and REAL District	
Proximity to public transit – Transit route services the site	
Re-use or sharing of existing facilities – Fieldhouse benefits by sharing amenities with IAF	

Yards Site (17 acres)

Pro	Con
Centralized location – closer to downtown	Future expansion capability
Proximity to accommodations – close access to downtown via pedestrian bridge, potential for hotel on the site	Parking + traffic impacts are challenging and costly (parking structure)
Proximity to complimentary services and businesses – food, fitness and retail are along Dewdney Avenue	Proximity to public outdoor spaces
Proximity to public transit – Dewdney served by Transit routes	Proximity to public indoor spaces
Economic Development potential – private development is attractive next to IAF	Proximity to schools
Environmental sustainability potential – a district energy solution is more viable at Yards	Regional partnership appeal
	Re-use or sharing of existing facilities

17.1 Question: How long would it take the project team to redo the feasibility study if we changed locations?

Answer: To get the same level of analysis done on a new site would be 3-4 months. While most of the work would be applicable regardless of the site, some work would need to be re-visited around engagement, infrastructure review, phasing considerations, coordination with other City projects and operational costs.

17.2 Question: What does ‘expandability’ mean in the context of the options provided?

Answer: Expandability reflects how the facility could be expanded into the future onto adjacent lands.

17.3 Question: Is the facility expandable in the future if new needs arise?

Answer: Yes, the Optimized program area allows for some expansion in the future.

17.4 Question: How has this project been planned in coordination with the other major projects the City is currently endeavoring on?

Answer: The project team for the new indoor aquatics facility has met regularly with the other project teams to understand how they can relate to one another and how best to leverage the features of each to maximize the benefit to the community.

17.5 Question: What will happen to the Canadian Tire Jumpstart donation if the facility moves to a new location?

Answer: Administration has spoken with Canadian Tire Jumpstart and committed that there will be a location for the project in 2023. If it does not go on the Sportplex site, they are open to other locations.










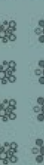




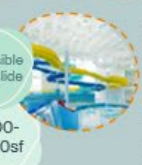



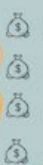




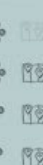

























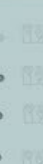


17.6 Question: Will the City be building an indoor pool in South Regina?

Answer: At this time, there are no plans to build an additional indoor pool in south Regina.

17.7 Question: Could the City build the same type of development proposed at the Yards in the Taylor Field neighbourhood area?

Answer: While this could be possible, the expectation is there is affordable housing in the Taylor Field area.

18. Options Matrix

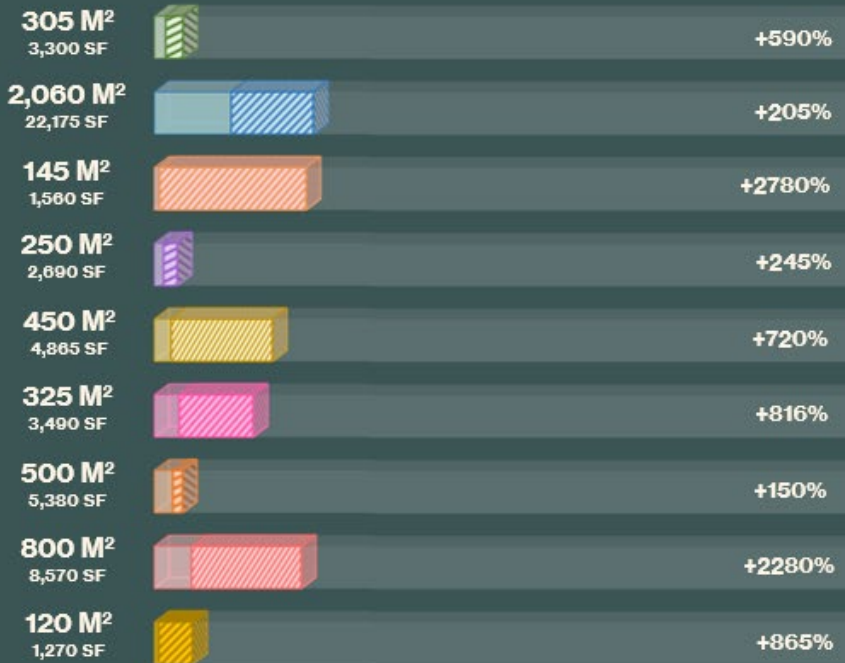
OPTIONS MATRIX		Aquatic Competitive		Leisure	Community Support Other Programs		Sustainability	Accessibility	Construction Cost	Capital Optimised Operational Economic Spin-off	Pro/con			
		Phasing Challenges	Future Demand		Expandability	Draw & Attraction								
New Build	ENHANCED	 International 10-lane 50m competition tank 10-lane 50m dive tank enhanced competition standards Enhanced support spaces	 Accessible Waterlide 40,000-45,000sf				-25%> ~\$183M	  	   					
	OPTIMIZED	 National 10-lane 50m competition tank 10-lane 50m dive tank	 Accessible Waterlide 35,000-40,000sf				~-% ~\$146.2M	  	* Reviewed & Endorsed by the CAC    					
	FUNCTIONAL	 Regional 10-lane 50m competition tank 10-lane 25m dive tank	 30,000-35,000sf				-25%< ~\$110M	  	   					
	RENO + ADDITION	 National 8-lane 65m warmup tank (Lawson tank) 10-lane 50m competition tank	 Accessible Waterlide 35,000-40,000sf				-25%< ~\$144.7M	  	   					

19. Facility/municipality comparison

Name	Location	Year Built	Total Const. Cost	Population	Visits/yr	Operating Budget	Cost Recovery	Fees	Operated by	Total Area	Leisure Aquatics (Area)	Competition Aquatics (Area)	Site Area	Parking	Water Features	Competition Area	Complimentary
Existing Lawson	Regina	1977															
New IAF - Functional	Regina	TBD	\$ 1 0 000 000	230 000	750 000				TBD				TBD				
New IAF - Optimized	Regina	TBD	\$ 146 200 000	230 000	1 000 000	12 000 000	0		TBD	260 000	42000	45000	TBD				
New IAF - Enhanced	Regina	TBD	\$ 183 000 000	230 000	1 250 000				TBD				TBD				
Overall Comparable Facilities																	
Windsor International Aquatics Center & Adventure Bay	Windsor ON	2014	\$ 77 400 000	230 000	Waterpark 130 000 (60% residents 40% non residents)	\$ 5 700 000.00	49% = \$2 800 000	\$25/day - adult \$19/day - adult Locals receive \$5 discount \$ 6/day - adult 4pm \$12/day - child 4pm Locals receive \$3 discount	City of Windsor	140 000ft2 (includes both natatoriums 2nd level changerooms admin etc)	35 000 sq ft	35 000 sq ft	6.75 Acres	125 Regular spaces 15 Access ble	-Wave pool - zero depth -2 tube slides -1 family raft slide -Surf Machine -Lazy River -Kids play/spray structure -Mini kids spray structure/slides -Small Leisure Pool	71m x 25m 0 lane pool with 2 bulkheads diving platforms 900 spectator seats -No dedicated warm up pool? Swim cross in sha low end?	-3 storey dryland kids play structure -Opened in 2014
Toronto Pan Am Games	Scarborough ON	2014	\$ 205 000 000	632 098	Email	\$ 17 030 320.00	66% = \$11 160 491	\$0/day - drop in Leisure Members \$51/month - Adult \$41.80/month - 20 and under	Toronto Pan Am Sports Centre Inc.	365000 sq ft	0		17 Acres	440		28-50m X 25m -10 lane.	U of T
Kelowna/H2O "Canada's Biggest Municipal Water Park"	Kelowna	2008	\$ 46 000 000	130 000	700 000			\$11.75 - adult daily \$9.10 - (19-24) daily \$6.30 - (13-18) daily \$ 0 - Family of 5 Members \$54/month - adult \$44/month - young \$22/month - child	YMCA	85 000 ft2 public and staff space 95 000 ft2 including lower level mech (basement)	35 000	Waterpark only: 23 700ft2	15 Acres	200 with additional shared spaces available	-Wave Pool -Lazy River -3 Waterslides (60 70 90m long) -Kids small play/spray structure -Surf Machine -2 Hot tubs	50m x 8 lane pool with 2 bulkheads on-deck spectator seating	-8 lane 50m pool with bulkheads and movable floor -fitness centre -Food/bev
Shaw Centre	Saskatoon	2009	\$ 78 000 000	270 000				\$ 0 - adult daily \$6 - ch ld daily \$7.75 - adult 10 punch \$4.65 - child 10 punch \$51 - adult monthly \$ 0 - child monthly	City of Saskatoon	94 000	35000	Leisure Pool and deck only 5 000ft2 Leisure -Warm Up 'cell' 11 000ft2	15 Acres	280	-6 x 25m lanes -Kids mini play/spray structure -0 depth entry small leisure pool -1 traditional waterslide -Hot tub with ramp	35000	-2 high schools -competition pool -Walking track
Grandview Heights/Surrey BC	Surrey BC	2016	\$ 55 000 000	518 000	774 000				City of Surrey	94 180			8 Acres				
New Westminster	New Westminster	2022	\$ 107 000 000	71 000	0	Under construction	Under Construction	Under Construction	City of New Westminster	115 000					leisure pool (40m x 2) featuring rig wires 25m lanes a lazy river spray toys and a tot zone Lap pool (062m x 2) featuring eighth 50m lanes two bulkheads and a movable floor Adult hot pool (35 person capacity) Family hot pool (31 person capacity) Steam room (7 person capacity) Sauna (10 person capacity)		
Lewis Farms Rec Center	Edmonton	2027	\$ 283 000 000	980 000	0	Under construction	Under Construction	Under Construction	City of Edmonton	Total: 404 000 ft2 Main 256 000ft2 2nd 113 000ft2 3rd 35 000ft2	26000	35000	23 Acres	625	-Leisure Pool -Lazy River -5 slides -Tot Pool	46 000 ft2 53m 0 lane comp pool 25m 0 lane warmup and dive pool	2 ice arenas 2 Gymsnasiums Public Library District Park Outdoor Skate Park Bouldering/Climbing Wall
Kinsmen Sports Centre	Edmonton	1976		980 000	682 903	\$ 6 994 730.00	63% = \$4 411 083	\$9-\$12 adult daily tiered \$8-\$10 (13-17) daily tiered \$6-\$8 (2-12) daily tiered \$25-\$33 daily family of 7 tiered	City of Edmonton	Total: 180 000 sq ft	0	No leisure aquatics	9.25 Acres	264		**2x50m pools** 50m 0 lane competition tank 50m 6 lane training pool Deep tank	-Queen Elizabeth Outdoor Pool Fieldhouse 3 fitness Centres Batting cages 3 Meeting Rooms
Genesis Centre	Calgary	2012	\$ 120 000 000	1 336 000	913 000				YMCA	225 000							

20. Program Summary

Existing vs future facility program & growth



- 1 FRONT OF HOUSE**
- 2 AQUATIC COMPETITION & TRAINING**
- 3 AQUATIC LEISURE & RECREATION**
- 4 AQUATIC THERAPY, WELLNESS, & SHARED USE**
- 5 AQUATIC SUPPORT SPACES & AMENITIES**
- 6 CHANGE ROOMS**
- 7 FITNESS**
- 8 COMMUNITY & SHARED SPACES**
- 9 LEASE SPACES**

EXISTING

PROPOSED