

# Gimli Recreation Centre Redevelopment

March 19, 2016

## AGENDA

- Introduction – RM of Gimli
- Context Presentation – Stantec
- Q&A
- Poster Board Discussions
- Adjourn

# CONTEXT

## ➤ Concept Design & Business Case (2015)

### Approach

- ✓ Balanced & Equitable
- ✓ Achievable
- ✓ Focused on efficiencies
- ✓ Driven by local needs
- ✓ 4 Phase Methodology

# CONTEXT - METHODOLOGY

TASK	OBJECTIVE(S)
1. Background Review & Evaluation	<ul style="list-style-type: none"><li>• Build Context</li><li>• Understand Needs &amp; Obstacles</li><li>• Identify Gaps</li><li>• Establish Strategic Direction</li></ul>
2. Facility Condition Assessment of Gimli Recreation Complex	<ul style="list-style-type: none"><li>• Identify Creative Design Solutions</li><li>• Identify Structural Limitations</li></ul>
3. Concept Design Development	<ul style="list-style-type: none"><li>• Establish Programming Needs</li><li>• Establish Capital Cost Projections</li></ul>
4. Financial Analysis	<ul style="list-style-type: none"><li>• Identify Sources of Funding</li><li>• Establish a Sustainable Operating Model</li><li>• Address Debt Financing Obligations, O&amp;M Requirements, and Revenue Generation</li></ul>



# CONTEXT – Evaluation & Strategic Direction

ARGUMENTS IN FAVOUR	
Theme	Rationale
Community Survey Results	<p><u>Proactive (2006)</u></p> <ul style="list-style-type: none"> <li>➤ 60% of respondents indicate a need for new indoor facilities                             <ul style="list-style-type: none"> <li>• 83% of permanent residents indicate a need for new indoor facilities</li> </ul> </li> <li>➤ 55% of respondents prioritize a multi-purpose wellness facility                             <ul style="list-style-type: none"> <li>• 35% of respondents prioritize an indoor pool</li> </ul> </li> <li>➤ Walking/Hiking is the most popular activity for visitors and residents of Gimli                             <ul style="list-style-type: none"> <li>• Majority walk/hike outside of the RM</li> </ul> </li> </ul> <p><u>PERC (1989)</u></p> <ul style="list-style-type: none"> <li>➤ 74% of respondents agree a pool should be built</li> </ul>
Access to Facilities	<ul style="list-style-type: none"> <li>➤ Lack of facilities cited as the greatest reason for non-participation in recreational activities</li> <li>➤ Community need for flexible year-round multi-use space for arts/fitness/social activities</li> </ul>
Participation in Swimming	<ul style="list-style-type: none"> <li>➤ Swimming identified as the activity residents would most like to participate in</li> <li>➤ Quality of facilities and proximity to existing pools affects participation</li> <li>➤ Declining health of the lake affects the ability to offer lessons</li> </ul>
Health & Wellness	<ul style="list-style-type: none"> <li>➤ Improved quality of life</li> <li>➤ Community pride</li> <li>➤ Improved rehabilitation and therapeutic services</li> <li>➤ Demand for informal fitness programming and walking track among senior demographic</li> </ul>
Economic Development	<ul style="list-style-type: none"> <li>➤ Tourist attraction for events/exhibition/conventions</li> <li>➤ Job creation (construction/operations)</li> <li>➤ Attract industry, new residents, and future economic activity</li> </ul>

# CONTEXT – Evaluation & Strategic Direction

ARGUMENTS OPPOSED	
Theme	Rationale
Demographics	<ul style="list-style-type: none"> <li>➤ Support for indoor pools is a challenge in communities of &lt; 10,000 people (PERC, 1989)                             <ul style="list-style-type: none"> <li>• Low population growth (&lt;1% from 2006-2011)</li> </ul> </li> <li>➤ Primary users of pools are children, youth, and families with children                             <ul style="list-style-type: none"> <li>• Gimli has the oldest population in Manitoba (median age = 56.2 years)</li> <li>• Population of children is in decline (11% between 2006 and 2011)</li> <li>• 75% of couples in Gimli have no children under 24 living at home</li> </ul> </li> </ul>
Tax Implications	<ul style="list-style-type: none"> <li>➤ <b>Indoor pools require subsidization</b> <ul style="list-style-type: none"> <li>• 54% of property owners are seasonal</li> <li>• Seasonal survey respondents are satisfied with the facilities available to them</li> </ul> </li> <li>➤ Core infrastructure requirements                             <ul style="list-style-type: none"> <li>• Water treatment plant upgrades</li> <li>• Class 1 landfill construction</li> <li>• Water line replacement and expansion</li> <li>• Road resurfacing</li> </ul> </li> </ul>
Recreation Trends	<ul style="list-style-type: none"> <li>➤ Declining participation in recreational activities                             <ul style="list-style-type: none"> <li>• Lack of leisure time</li> <li>• Higher costs</li> <li>• Aging demographic</li> </ul> </li> <li>➤ Lower participation in Recreation Department swimming programs (5000 uses)</li> </ul>
Tangible Support	<ul style="list-style-type: none"> <li>➤ Fundraising success remains low</li> <li>➤ Partnerships have not been established</li> </ul>

# CONTEXT – KEY FINDINGS & OBJECTIVES

- Need for flexible year-round space
- Multi-generational appeal
- Local demand for physical, artistic, and social programs
- Demand for aquatic facility
- Modern and reflective of local culture
- Must be equitable & fiscally responsible
- Economic Development Potential (tourism/job creation/attract new residents & industry)

# CONTEXT – PROPOSED SOLUTION

## ➤ **New Wellness Facility & Outdoor Aquatic Centre**

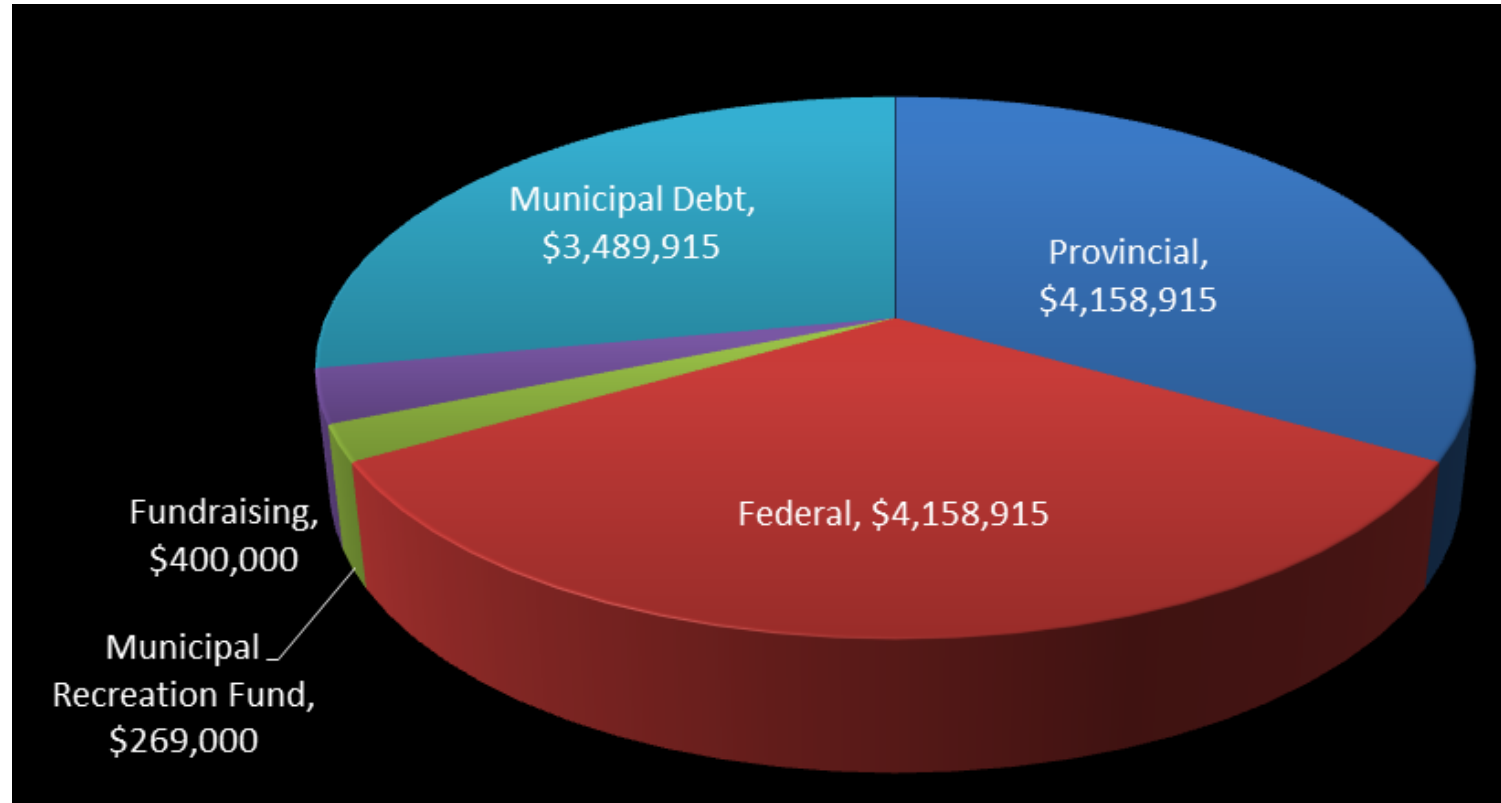
- ✓ Arena Expansion & Renovation
- ✓ Balanced funding model
- ✓ Sustainable long-term operating model
- ✓ 25 year borrowing @ 0.49 mills
- ✓ \$3.66/month @ \$200,000 assessment

# CONTEXT – Capital Cost Summary

ITEM	UNITS	QUANTITY	UNIT PRICE	COST
<b>Wellness Centre</b>				
Main Entrance/Lobby	ft <sup>2</sup>	6,800	\$270	\$1,836,000
Multi-Use Gymnasium/Track	ft <sup>2</sup>	12,240	\$240	\$2,937,600
Chance Facilities/Service Zones/Fitness Centre	ft <sup>2</sup>	8,500	\$220	\$1,870,000
<i>Sub-Total</i>				<b>\$6,643,600</b>
<b>Arena Expansion/Renovation</b>				
Dressing Room Expansion	ft <sup>2</sup>	7,200	\$260	\$1,872,000
Existing Arena Renovation	ft <sup>2</sup>	25,153	\$50	\$1,257,650
Existing Public Area Renovation	ft <sup>2</sup>	2,816	\$120	\$337,920
<i>Sub-Total</i>				<b>\$3,467,570</b>
<b>Outdoor Aquatic Centre**</b>				<b>\$0</b>
<b>Site Development</b>				
General Allowance				\$300,000
<i>Sub-Total</i>				<b>\$300,000</b>
<b>Projected Construction Costs</b>				<b>\$10,411,170</b>
Contingency (7%)				\$728,782
Design (7%)				\$779,797
Fit-Up (5%)				\$556,998
<b>Total Estimated Project Cost</b>				<b>\$12,476,746</b>
*All figures provided in 2015 dollars				
** Aquatic Centre to be funded independently				



# CONTEXT – Funding Model



# CONTEXT – COMMUNITY FUNDRAISING

- ✓ Facility Naming Rights
  - Dressing Rooms – Lobby – Other Features
- ✓ Advertising
- ✓ Recognition
  - Plaques/Benches/etc.
- ✓ Unique Community Events
  - Guest speakers – BBQs – Prize Donations

# CONTEXT – YEAR 1 OPERATING SUMMARY

ITEM	REVENUES	EXPENSES	SURPLUS/DEFICIT
Wellness Centre	\$125,875	\$129,803	\$3,928
Outdoor Aquatic Centre	\$122,265	\$102,929	\$19,336
<b>Total</b>	<b>\$248,140</b>	<b>\$232,732</b>	<b>\$15,408</b>

- ✓ Integrated Financials
- ✓ Shared Staffing – weighted to wellness for year-round employment
- ✓ Conservative Gym Utilization
- ✓ 20,000 Pool Uses



# CONTEXT – Financial Forecast

<b>Revenues<sup>1</sup></b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<i>Wellness Centre</i>					
Gym Rental <sup>2</sup>	\$41,460	\$42,289	\$43,135	\$43,998	\$44,878
Incremental Fitness Memberships & Day-Passes <sup>3</sup>	\$19,835	\$20,232	\$20,636	\$21,049	\$21,470
Special Events <sup>4</sup>	\$18,000	\$18,360	\$18,727	\$19,102	\$19,484
MPR Rentals <sup>5</sup>	\$7,375	\$7,523	\$7,673	\$7,826	\$7,983
Net Incremental Concession Sales <sup>6</sup>	\$8,205	\$8,369	\$8,536	\$8,707	\$8,881
Advertising <sup>7</sup>	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Naming Rights <sup>8</sup>	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Sub-Total	\$125,875	\$127,772	\$129,708	\$131,682	\$133,696
<i>Outdoor Aquatic Centre<sup>9</sup></i>					
General Admissions <sup>10</sup>	\$61,200	\$62,424	\$63,672	\$64,946	\$66,245
Lessons & Programs <sup>11</sup>	\$44,722	\$45,617	\$46,529	\$47,460	\$48,409
Rentals <sup>12</sup>	\$3,150	\$3,213	\$3,277	\$3,343	\$3,410
Locker Rental <sup>13</sup>	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667
Advertising <sup>14</sup>	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Net Concession Sales <sup>15</sup>	\$10,326	\$10,532	\$10,743	\$10,958	\$11,177
Sub-Total	\$122,265	\$124,653	\$127,088	\$129,573	\$132,107
<b>Total Revenues</b>	<b>\$248,140</b>	<b>\$252,425</b>	<b>\$256,796</b>	<b>\$261,255</b>	<b>\$265,803</b>

# CONTEXT – Financial Forecast

<b>Expenses</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<i>Wellness Centre</i>					
Salaries and Wages <sup>16</sup>	\$55,000	\$56,100	\$57,222	\$58,366	\$60,117
Utilities and Operations <sup>17</sup>	\$41,585	\$42,417	\$43,265	\$44,131	\$45,013
Capital Renewal <sup>18</sup>	\$33,218	\$33,218	\$33,218	\$33,218	\$33,218
Sub-Total	\$129,803	\$131,735	\$133,705	\$135,715	\$138,349
<i>Outdoor Aquatic Centre</i>					
Salaries and Wages <sup>19</sup>	\$55,785	\$56,900	\$58,038	\$59,199	\$60,383
Utilities and Operations <sup>20</sup>	\$28,573	\$29,145	\$29,728	\$30,322	\$30,929
Capital Renewal <sup>21</sup>	\$18,571	\$18,571	\$18,571	\$18,571	\$18,571
Sub-Total	\$102,929	\$104,616	\$106,337	\$108,093	\$109,883
Total Expenses	\$232,733	\$236,352	\$240,043	\$243,808	\$248,232
<b>Surplus/Deficit</b>	<b>\$ 15,407</b>	<b>\$ 16,073</b>	<b>\$16,753</b>	<b>\$17,447</b>	<b>\$17,571</b>

# CONTEXT – Tax Implications

ITEM	TAX IMPLICATION
Annual Cost of Borrowing	\$211,717
Cost as Mill Rate	0.488 mills
Total Tax Increase in the Rural Area	3.67%
Cost per Capita	\$36.25
Annual Cost for a Residence Assessed at \$200,000	\$43.91
Monthly Cost for a Residence Assessed at \$200,000	\$3.66

- ✓ Sustainable long-term operating model
- ✓ Mid-term borrowing requirements



# PRECEDENTS – REJKJAVIK, ICELAND



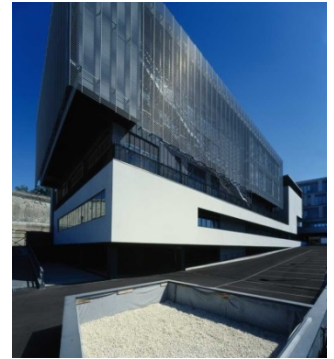


# PRECEDENTS – REJKJAVIK, ICELAND (HISTORIC DESIGN)





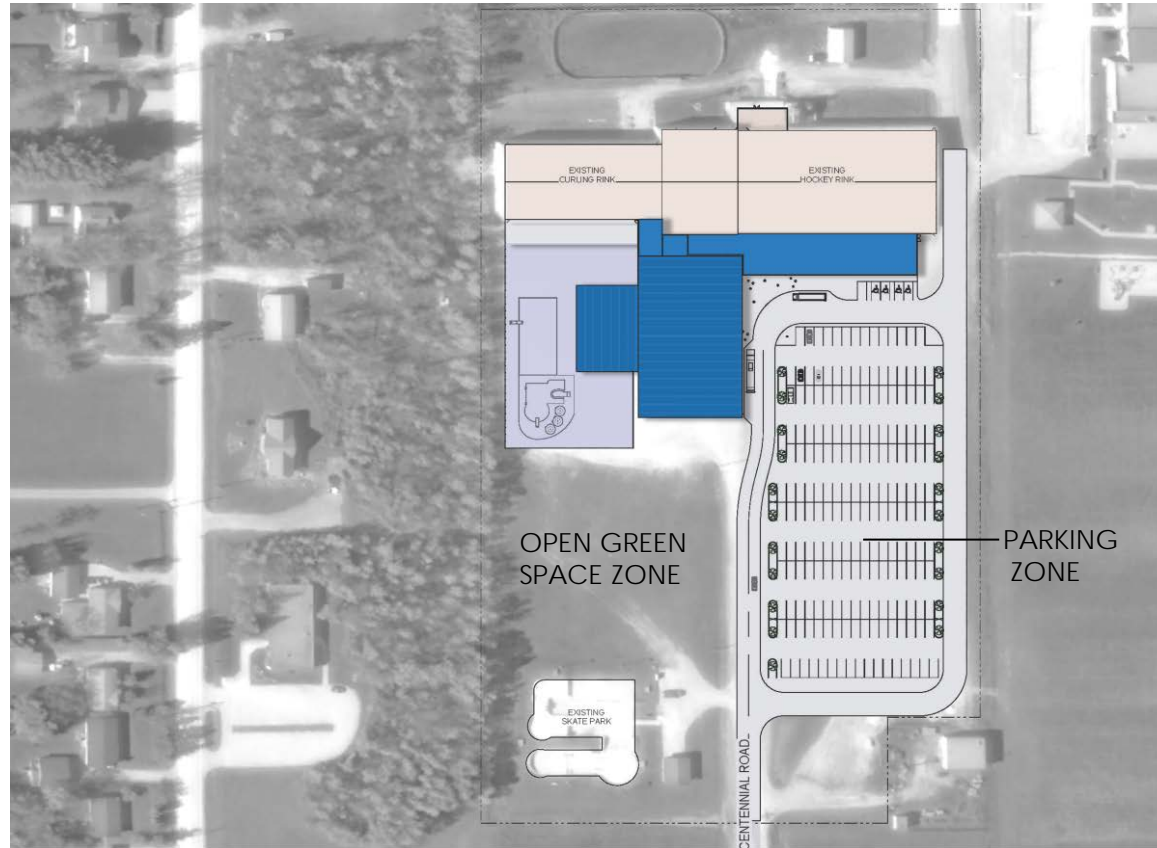
# PRECEDENTS – ICELAND (CONTEMPORARY DESIGN)



# CONCEPT DESIGN – EXISTING AERIAL PHOTO



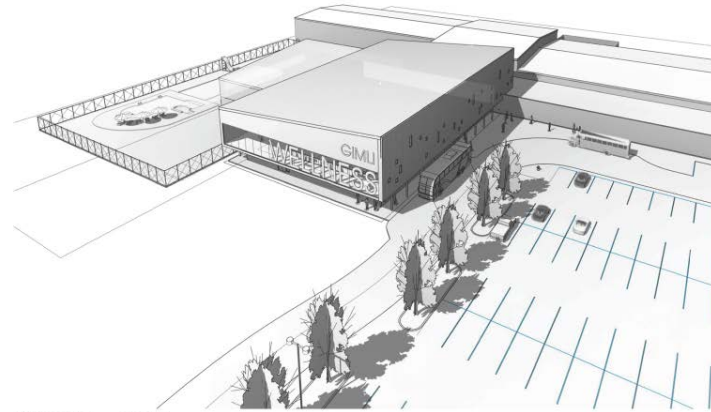
# CONCEPT DESIGN – SITE PLAN



# CONCEPT DESIGN – MASSING

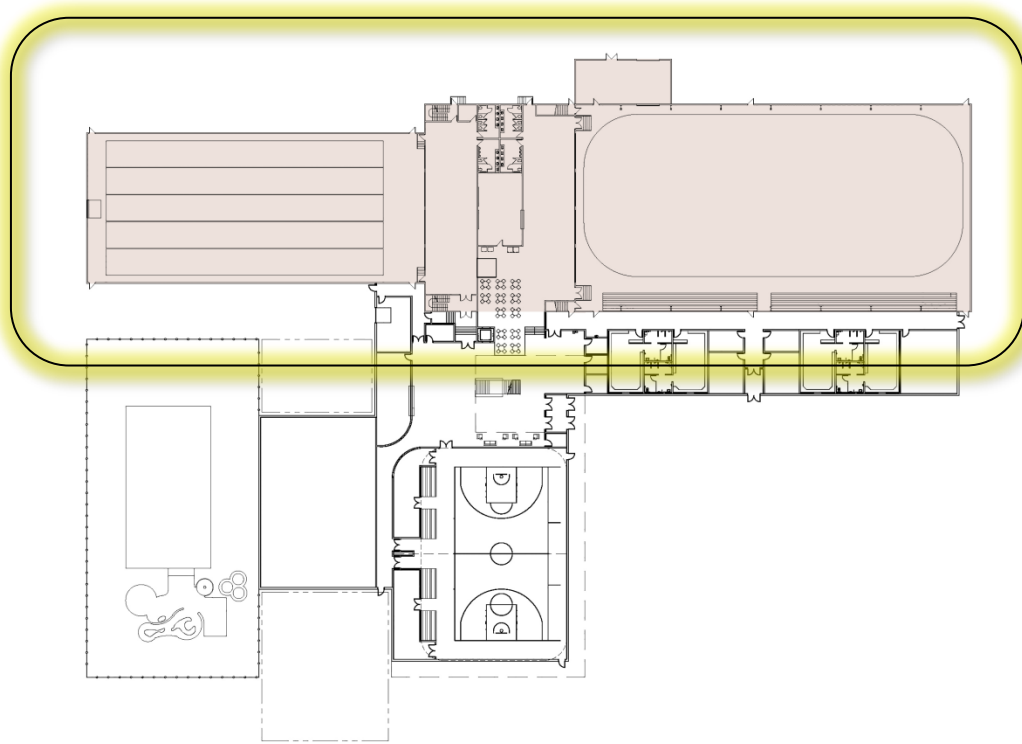


MASSING - PERSPECTIVE

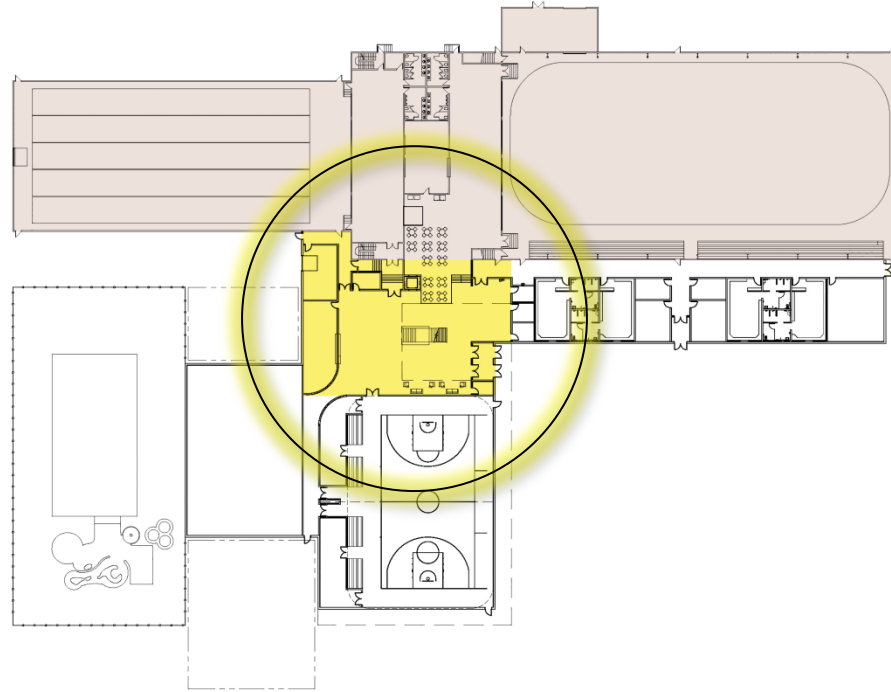


MASSING - AERIAL

# CONCEPT DESIGN – EXISTING FACILITY ZONE

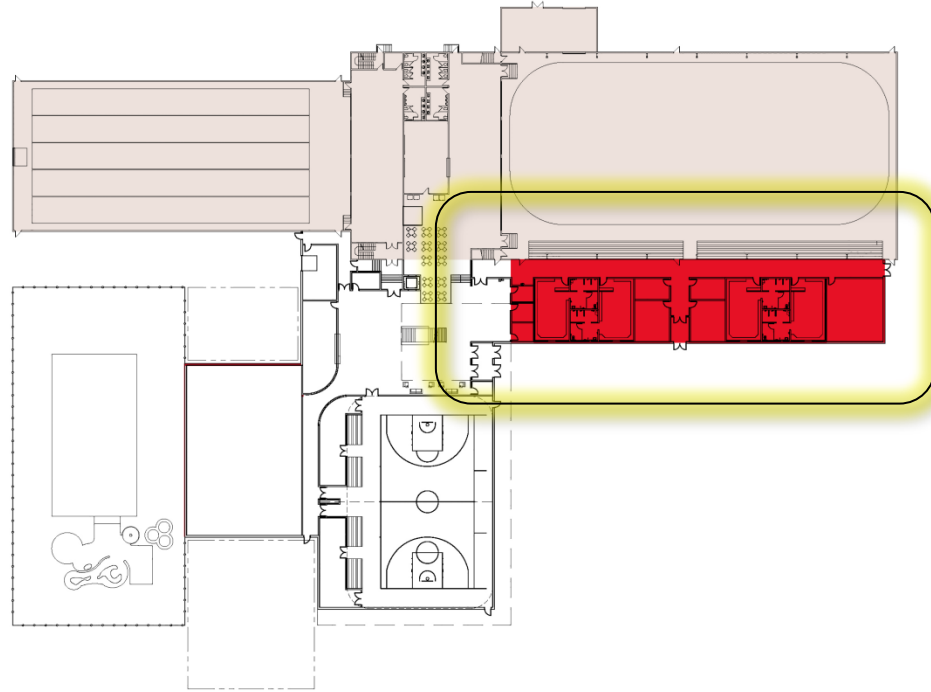


# CONCEPT DESIGN – ADMIN/CIRCULATION/OVERFLOW ZONE

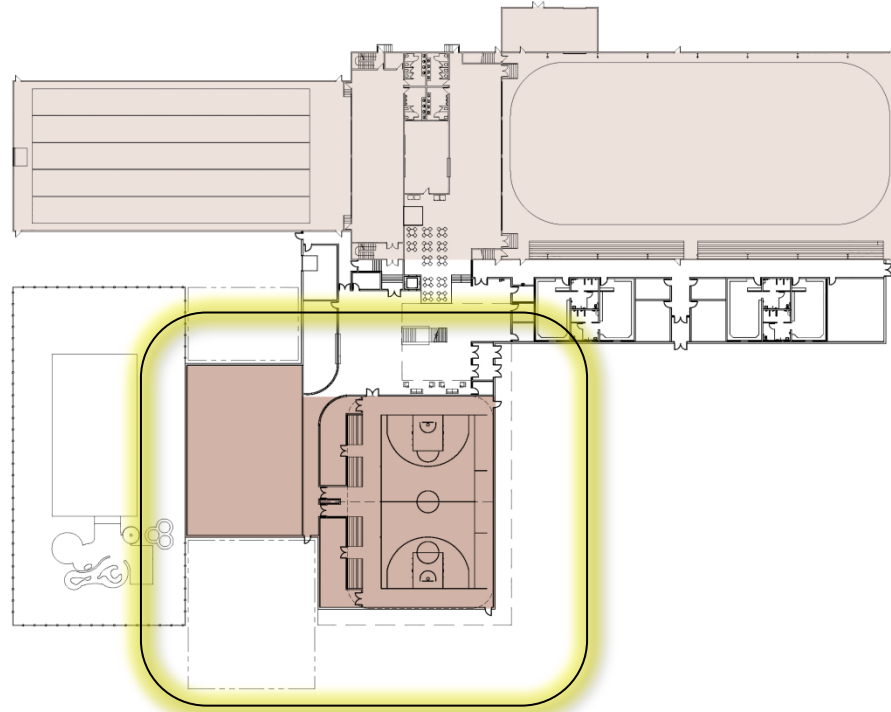




# CONCEPT DESIGN – ARENA CHANGE ROOM EXPANSION ZONE

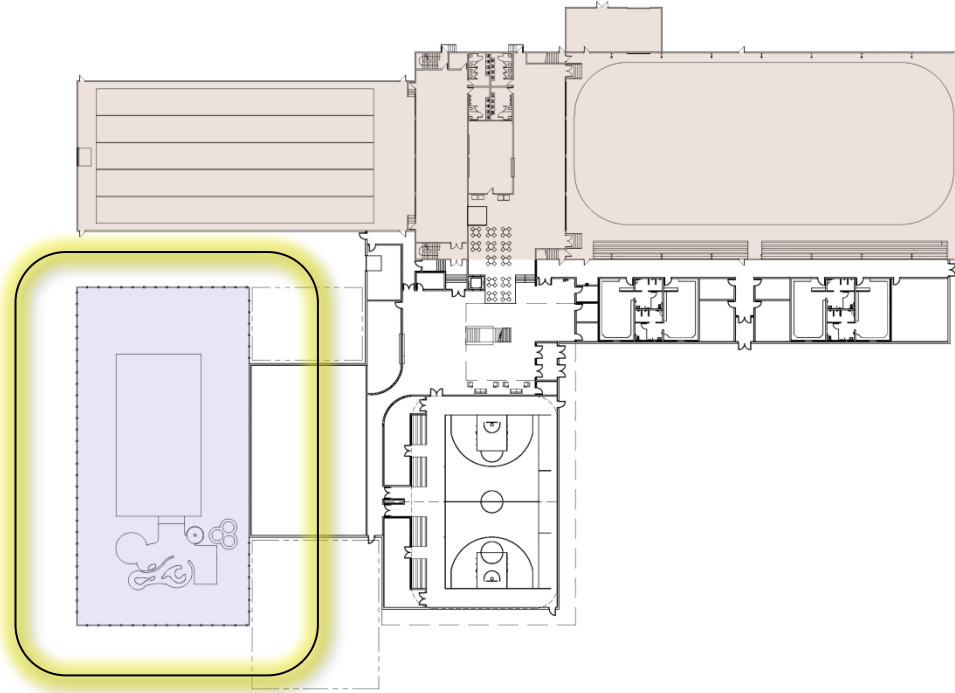


# CONCEPT DESIGN – WELLNESS ZONE

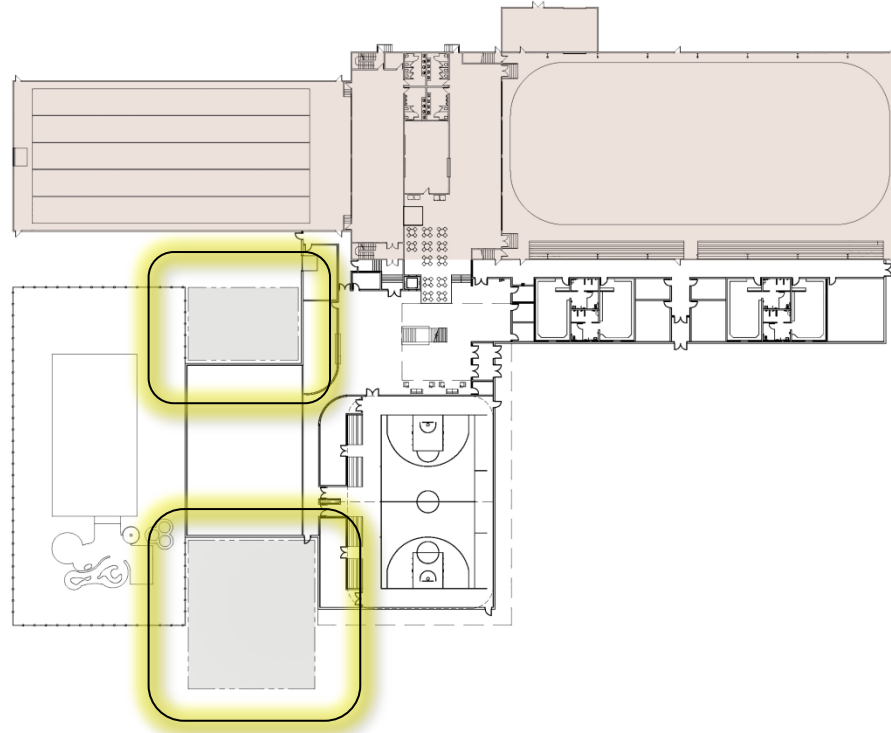




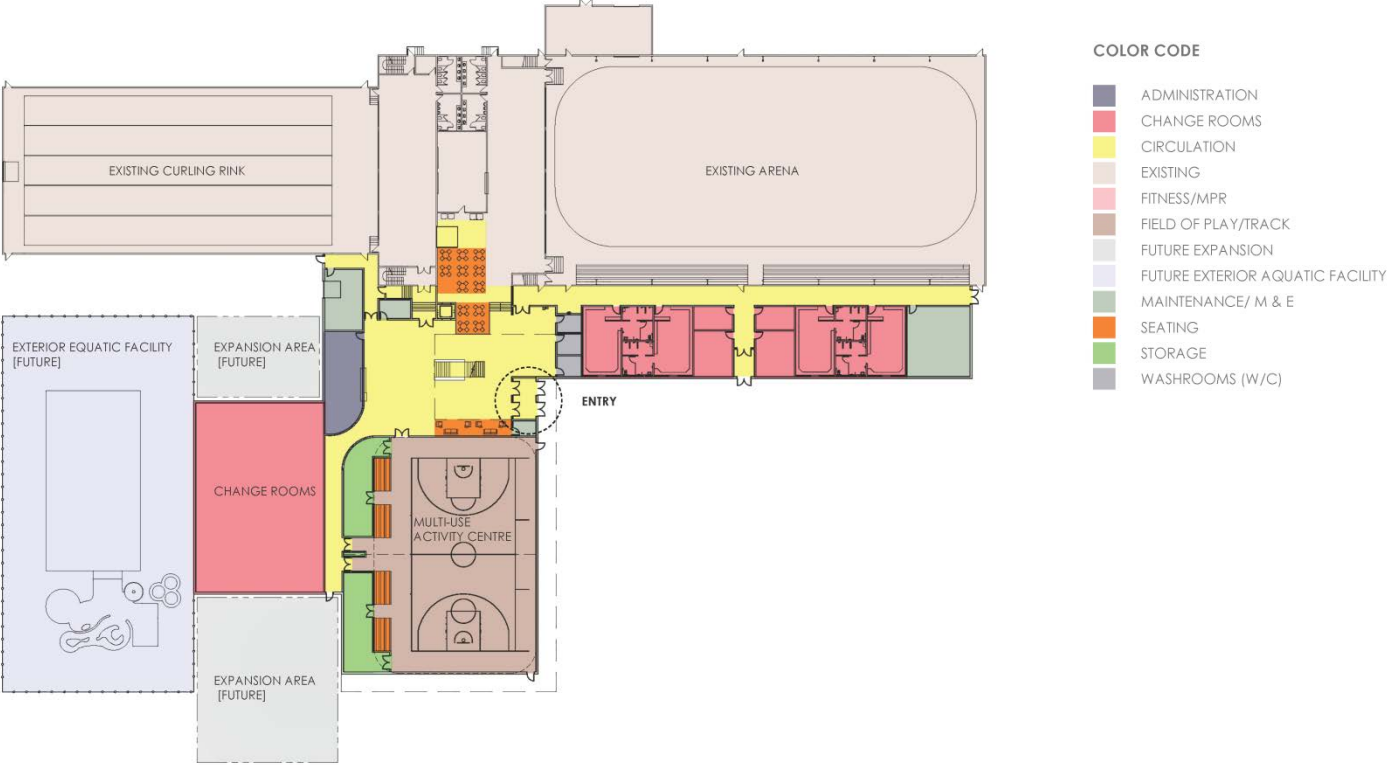
# CONCEPT DESIGN – EXTERIOR POOL ZONE



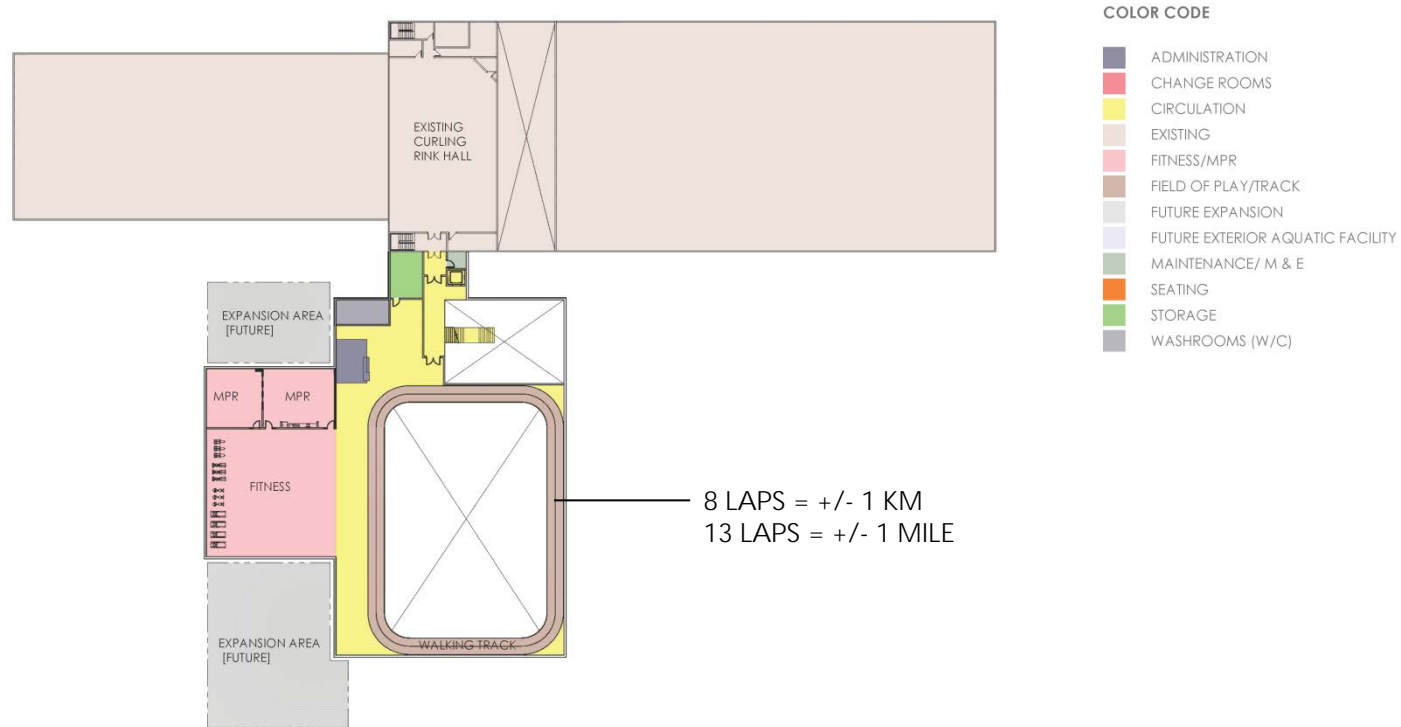
# CONCEPT DESIGN – FUTURE EXPANSION ZONES



# CONCEPT DESIGN – MAIN FLOOR PLAN

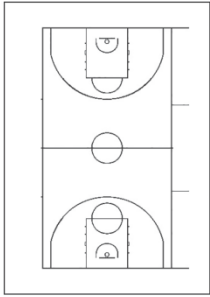


# CONCEPT DESIGN – SECOND FLOOR PLAN

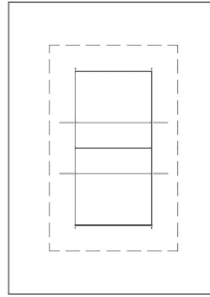


# CONCEPT DESIGN

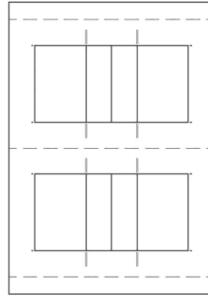
## Possible Field of Play Configurations



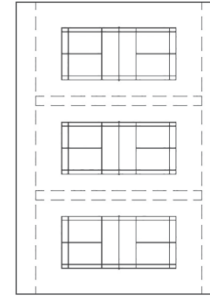
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[FIBA STANDARD]



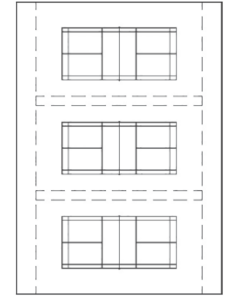
VOLLEYBALL  
[FIBA STANDARD]



VOLLEYBALL  
[FIBA STANDARD]



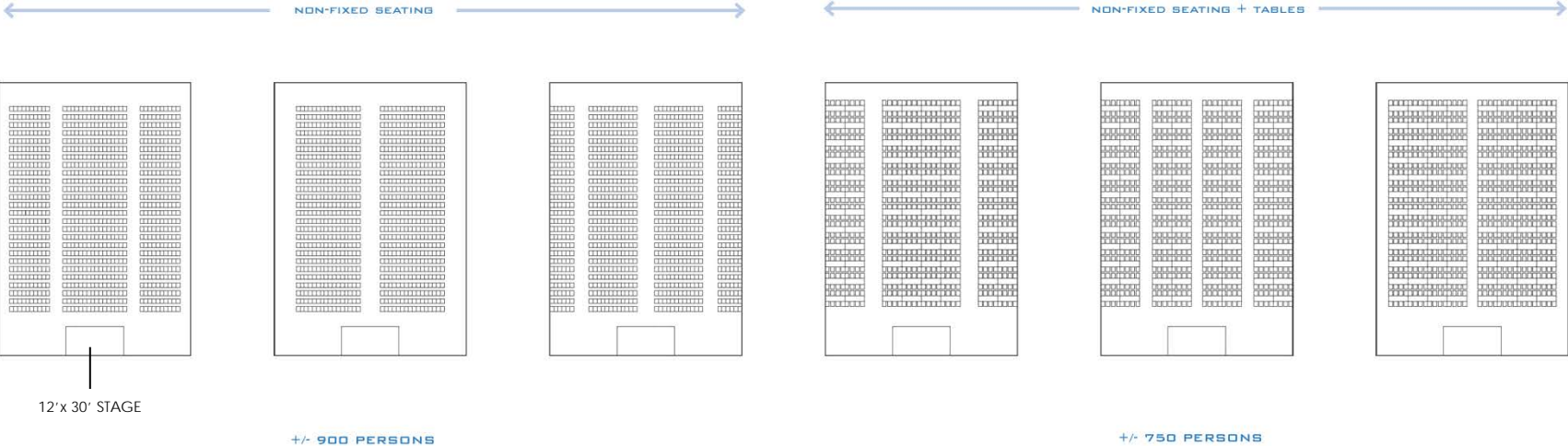
BADMINTON



PICKLEBALL

# CONCEPT DESIGN

## Possible Event Seating Configurations



# CONCEPT DESIGN – MASSING

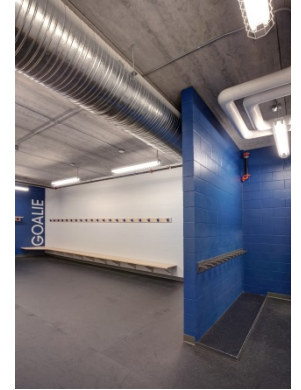


# PRECEDENTS – LOBBY, VIEWING





# PRECEDENTS – DRESSING ROOMS, ADMIN, CANTEEN, MPR

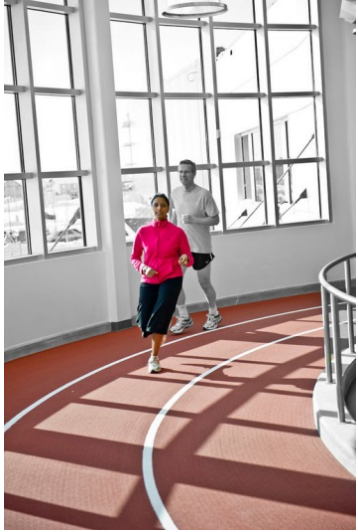


# PRECEDENTS - WELLNESS





# PRECEDENTS - WELLNESS



Questions or Comments?

