

# TAKE YOUR MARKS!

1. INTRODUCTIONS & PROJECT BRIEF & SCHEDULE
2. EXISTING BUILDING & PRECEDENTS
3. REVIEW OF PRECEDENT RESEARCH
4. DESIGN OPTIONS & CAPITAL COSTING ANALYSIS
5. OPEN-AIR COVER CONSIDERATIONS
6. CAPITAL COSTING ANALYSIS
7. OPERATIONAL COSTING ANALYSIS
8. NEXT STEPS

## PRESENTATION TO

THE TOWN OF GOLDEN TOWN COUNCIL, AUGUST 18, 2026



# INTRODUCTIONS

## ARCHITECTURE & PLANNING:

### **CARSCADDEN ARCHITECTS**

Ian McDonald PARTNER ARCHITECT AIBC AAA LEED GA

Riley Baechler ARCHITECT AIBC

Lily Wang INTERN ARCHITECT AIBC

## OPERATIONS PLANNING:

### **GABI HAAS**

Gabe Haas PRINCIPAL

## STRUCTURAL ENGINEERING:

### **RJC ENGINEERS**

Mark Ritchie BSC MSC PENG

Alana Redding BSC PENG LEED AP

## MECHANICAL ENGINEERING:

### **THE AME GROUP**

Matthew Theriault ASSOCIATE PL ENG CFEI

## ELECTRICAL ENGINEERING:

### **O'M ENGINEERING**

Mo Khan PARTNER PENG

## CONSTRUCTABILITY:

### **CHANDOS CONSTRUCTION**

Dominic Ries DIRECTOR

## QUANTITY SURVEYING:

### **LTA CONSULTANTS**

Lyndon Thomas DIRECTOR PQS MRICS

## TOWN OF GOLDEN

### **RECREATION**

Jordan Petrovics DIRECTOR OF RECREATION SERVICES

Chelsey Keefer RECREATION COORDINATOR

Jenna Boldt RECREATION COORDINATOR

Megan Soldan RECREATION COORDINATOR

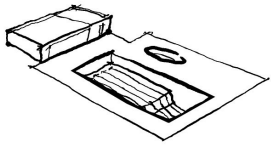
Tige Lussier RECREATION ADMINISTRATOR



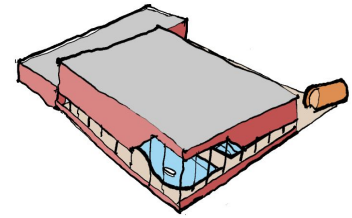
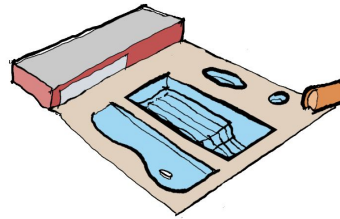
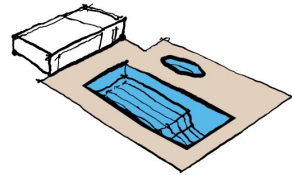
# PROJECT BRIEF

## CRITICAL DESIGN CONSIDERATIONS

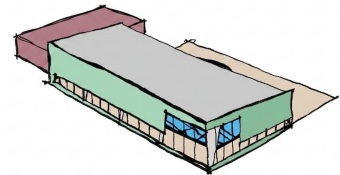
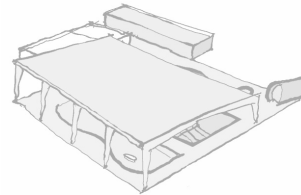
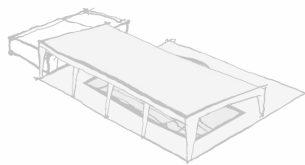
THE TOWN OF GOLDEN DESIGN BRIEF WAS TO EXPLORE A SPECTRUM OF OPTIONS THAT COULD VARIOUSLY IMPROVE, REPLACE, OR EXPAND THE EXISTING FACILITY. THE PROJECT TEAM ASSESSED THESE OPTIONS WITH ALONG TWO PRIMARY DIMENSIONS: EXPANSIONS & IMPROVEMENTS AND EXTENDING THE SEASON.



UPGRADE AND EXPAND



EXTEND THE SEASON

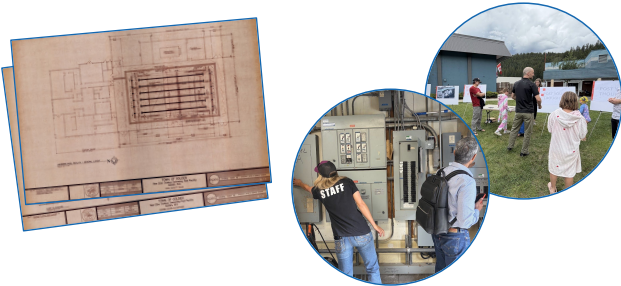


# WHAT DID WE DO?

## REVIEW OF WORK TO DATE



## FACILITY TOUR AND VISUAL REVIEW



## PRECEDENT REVIEW



## DESIGN OPTIONS



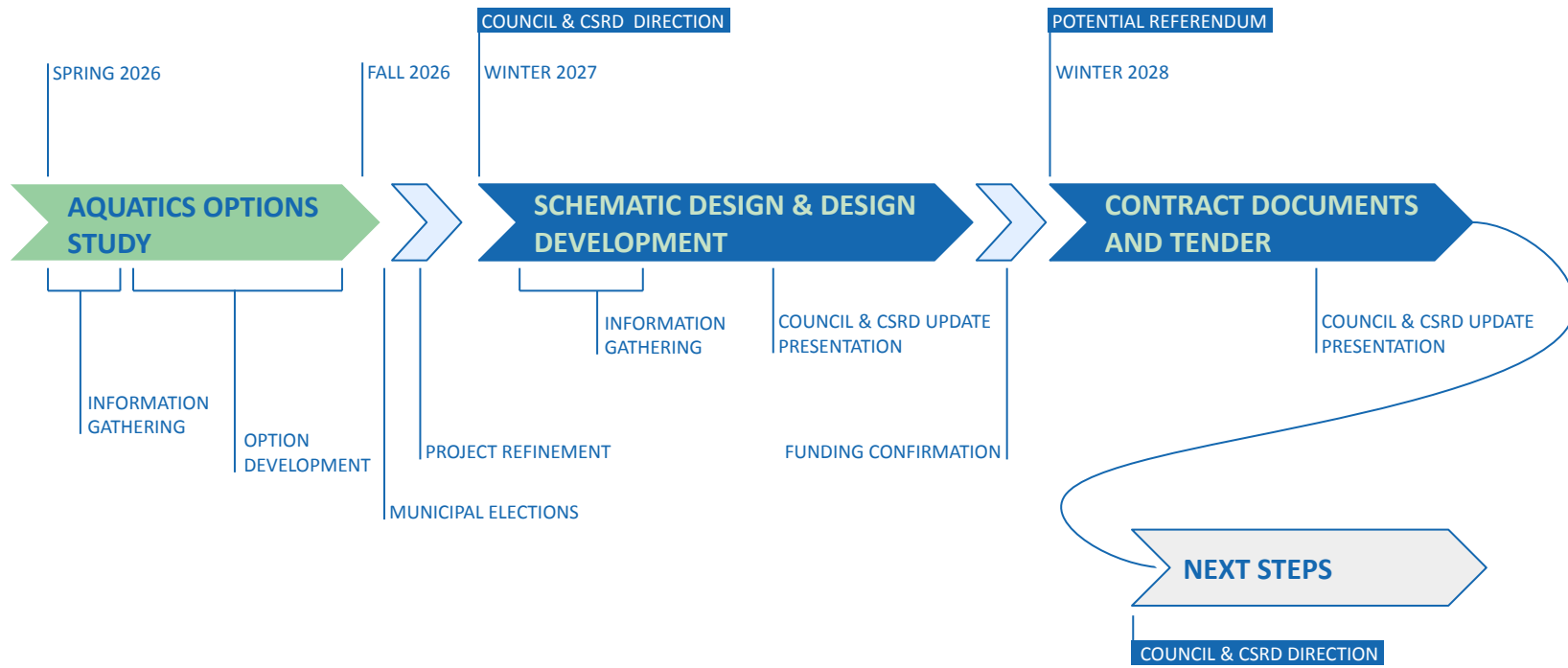
## CAPITAL AND OPERATIONAL COSTING

|                             | Item    | Quantity | Unit Price | Total Price |
|-----------------------------|---------|----------|------------|-------------|
| Construction and Equipment  | 1.0000  | 1.0000   | 1.0000     | 1.0000      |
|                             | 2.0000  | 2.0000   | 2.0000     | 2.0000      |
|                             | 3.0000  | 3.0000   | 3.0000     | 3.0000      |
|                             | 4.0000  | 4.0000   | 4.0000     | 4.0000      |
| Operational and Maintenance | 5.0000  | 5.0000   | 5.0000     | 5.0000      |
|                             | 6.0000  | 6.0000   | 6.0000     | 6.0000      |
|                             | 7.0000  | 7.0000   | 7.0000     | 7.0000      |
|                             | 8.0000  | 8.0000   | 8.0000     | 8.0000      |
| Total                       | 9.0000  | 9.0000   | 9.0000     | 9.0000      |
|                             | 10.0000 | 10.0000  | 10.0000    | 10.0000     |
|                             | 11.0000 | 11.0000  | 11.0000    | 11.0000     |
|                             | 12.0000 | 12.0000  | 12.0000    | 12.0000     |

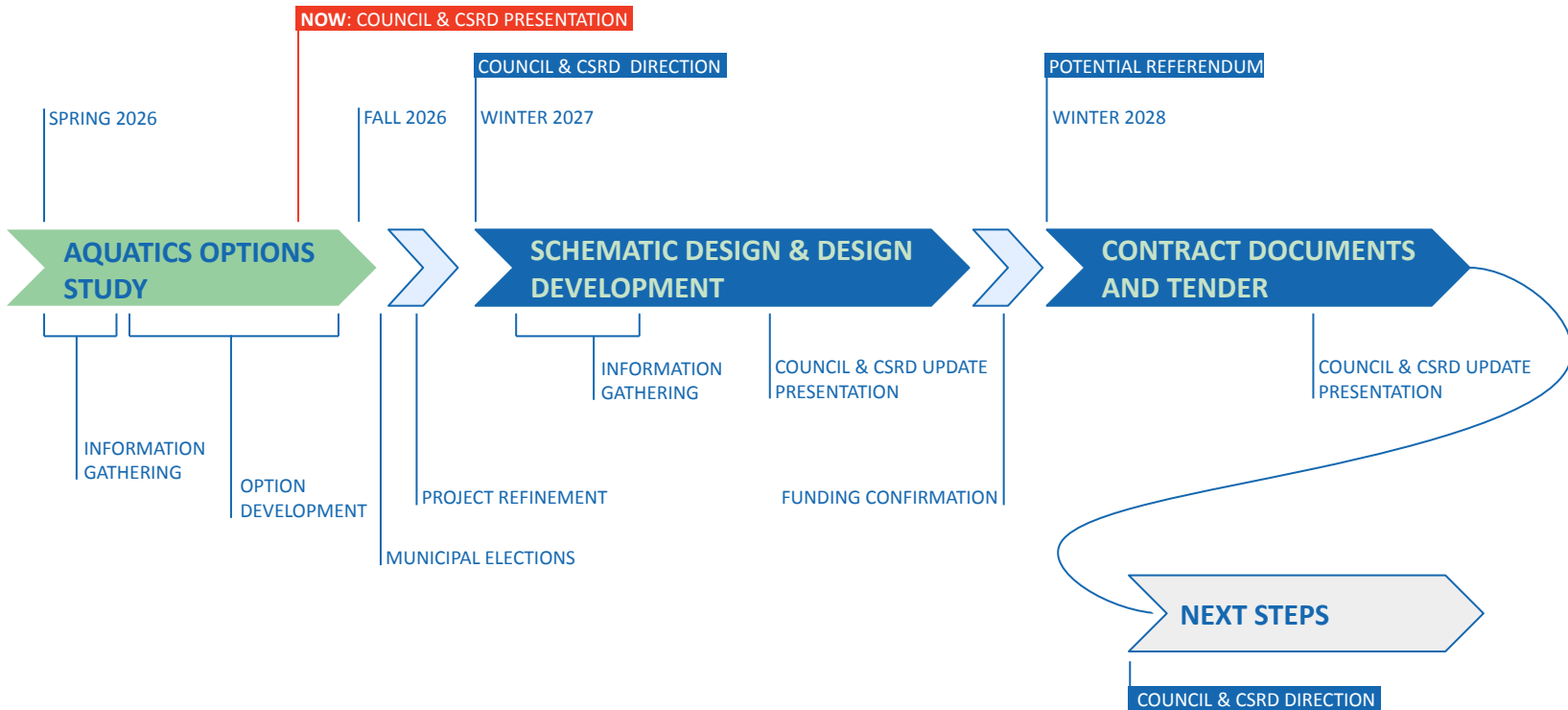




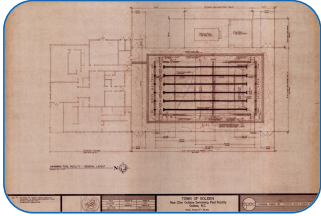
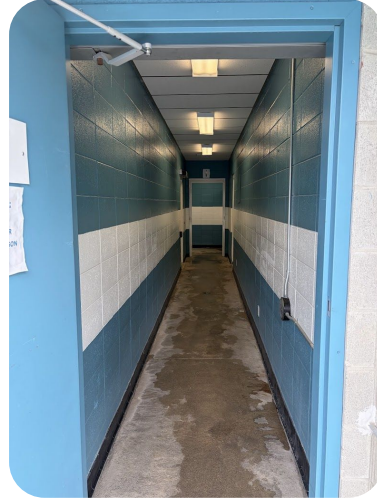
# WHERE ARE WE?



# WHERE ARE WE?



# EXISTING FACILITY



# EXISTING FACILITY





# EXISTING FACILITY



# EXISTING FACILITY

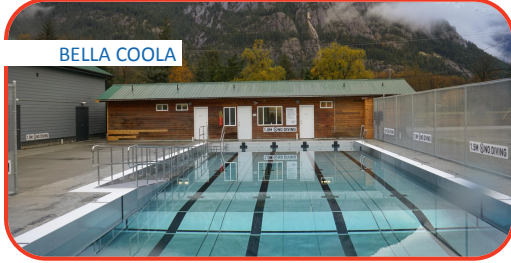




# EXISTING FACILITY



# PRECEDENTS



BELLA COOLA



MUNDY PARK



PRAIRIE WINDS PARK



ALDERGROVE POOL



OLIVER POOL



KARAMEOS POOL



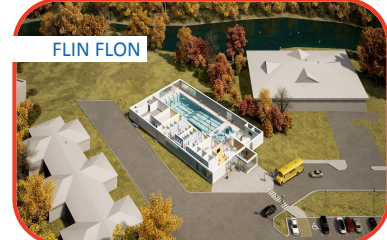
PRAIRIE WINDS PARK EXPANSION



CENTENNIAL OUTDOOR POOL



VANDERHOOF POOL



FLIN FLON



# BELLA COOLA



## PROGRAM

- 4 LANE OUTDOOR LAP POOL
- NEW MECHANICAL

## CONTEXT

- REMOTE SITE
- SMALL POPULATION
- LIMITED TRADE OPTIONS

## CONSTRUCTION CONTRACT

- CM AT RISK

# BELLA COOLA



**GOLDEN AQUATIC CENTRE FEASIBILITY STUDY**





# BELLA COOLA



**GOLDEN AQUATIC CENTRE FEASIBILITY STUDY**





# BELLA COOLA



**GOLDEN AQUATIC CENTRE FEASIBILITY STUDY**



# VANDERHOOF



## PROGRAM

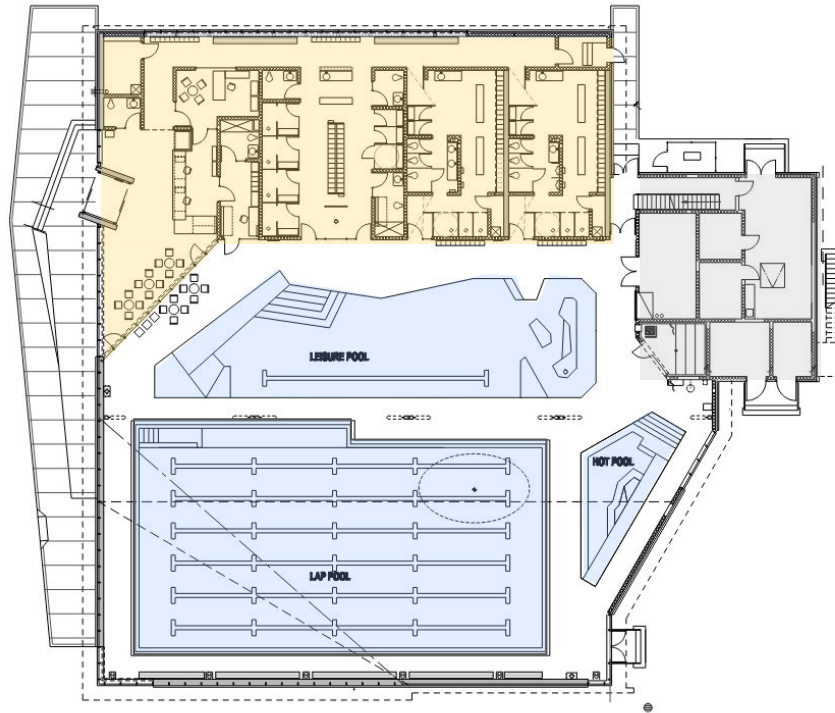
- 6 LANE INDOOR LAP AND LEISURE POOLS

## CONTEXT

- SEMI-REMOTE SITE
- MODEST POPULATION
- PRE-COVID
- GRANT FUNDED
- PROTRACTED DESIGN PROCESS UNTIL GRANTS SECURED

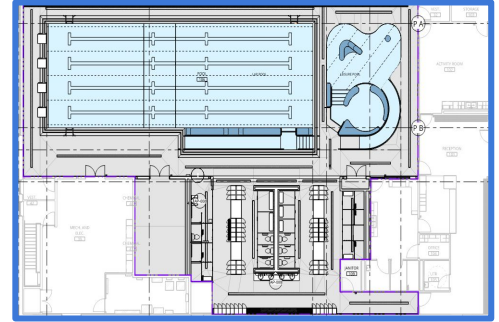
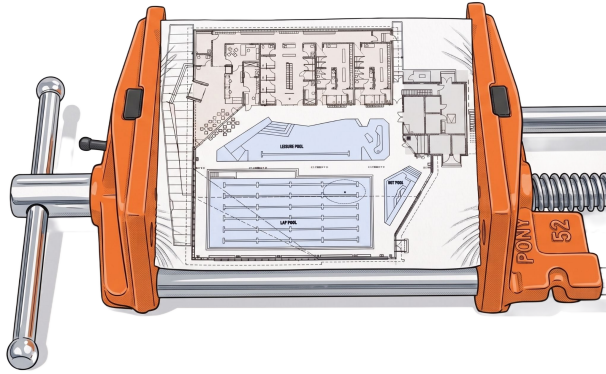
## CONSTRUCTION CONTRACT

- STIPULATED SUM

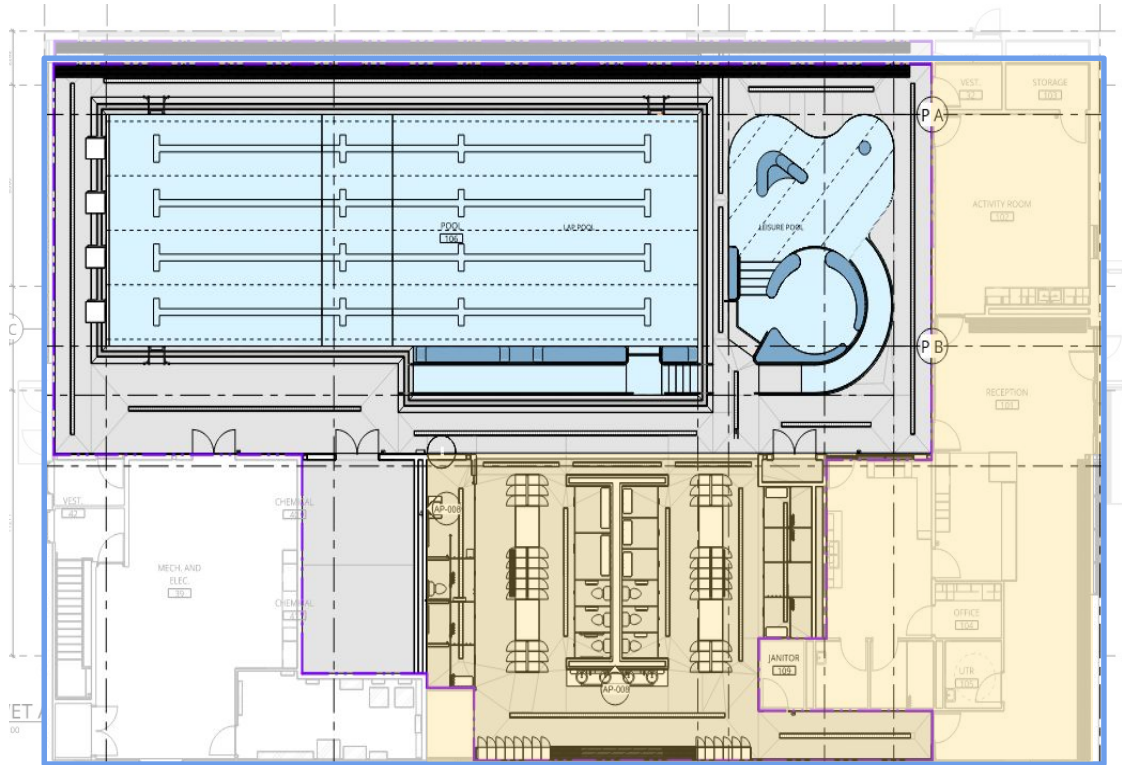




# VANDERHOOF → FLIN FLON



# FLIN FLON



## PROGRAM

- 4 LANE INDOOR LAP AND SMALL LEISURE POOLS

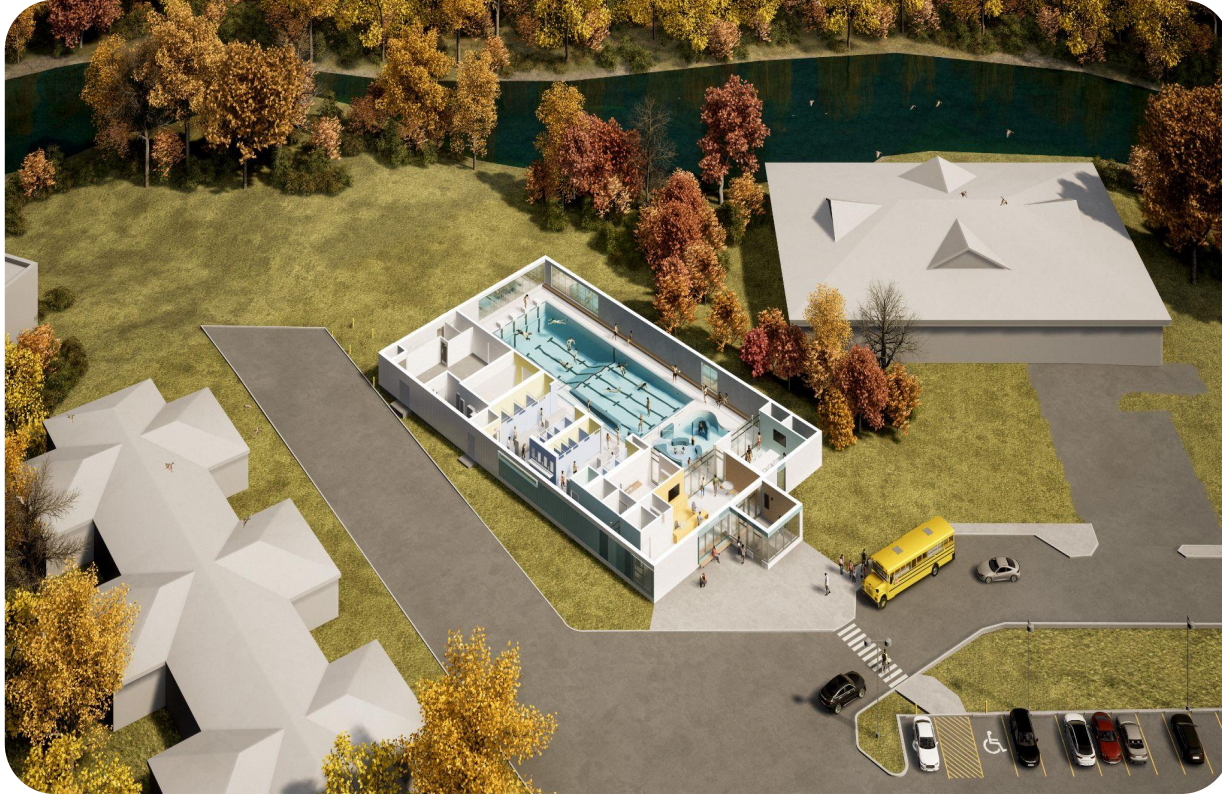
## DESIGN DATA

- REMOTE SITE
- SMALL AND *SHRINKING* POPULATION
- LIMITED TRADE OPTIONS

## CONSTRUCTION CONTRACT

- DESIGN-BUILD

# FLIN FLON



## GOLDEN AQUATIC CENTRE FEASIBILITY STUDY





# FLIN FLON



**GOLDEN AQUATIC CENTRE FEASIBILITY STUDY**



# DESIGN OPTIONS

**WHAT IS THE RIGHT FIT FOR GOLDEN?**

# DESIGN OPTIONS

**WHAT IS THE RIGHT FIT FOR GOLDEN?**



# DESIGN OPTIONS

## RENOVATION



### SCOPE

- RENOVATIONS TO EXISTING POOL
- REPAIR OF EXISTING POOL DECK
- RECONFIGURE EXISTING CHANGE FACILITY

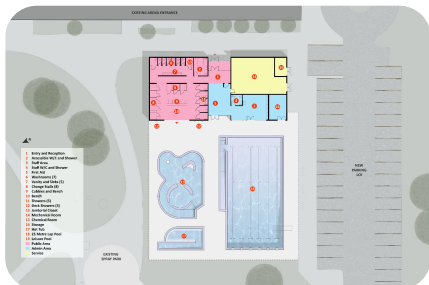
### BUDGET

- CONSTRUCTION \$10,995,012
- SOFT COSTS \$ 2,055,531
- TOTAL PROJECT \$13,050,543

### CRITICAL ISSUES

- COMPROMISED CODE UPGRADES
- SEASONAL ONLY
- COMPROMISED PROGRAM SPACES
- UNKNOWN UNKNOWN
- REDUCED CONTROL OF CONSTRUCTION SCHEDULE (POTENTIALLY 2 SUMMERS)

## NEW OUTDOOR POOL



### SCOPE

- NEW OUTDOOR POOLS
- NEW CHANGING VILLAGE
- SUPPORT SPACES

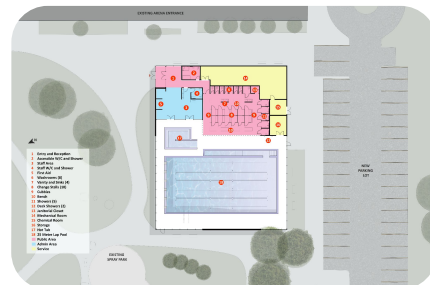
### BUDGET

- CONSTRUCTION \$16,088,017
- SOFT COSTS \$ 2,709,168
- TOTAL PROJECT \$18,797,185

### CRITICAL ISSUES

- CODE COMPLIANT
- SEASONAL ONLY
- IMPROVED OPERATIONS
  - STAFF OPERATIONS
  - ENERGY EFFICIENCY

## NEW INDOOR POOL



### SCOPE

- NEW INDOOR LAP POOL
- NEW CHANGING VILLAGE
- SUPPORT SPACES

### BUDGET

- CONSTRUCTION \$21,987,956
- SOFT COSTS \$ 3,787,517
- TOTAL PROJECT \$25,775,473

### CRITICAL ISSUES

- CODE COMPLIANT
- ALL-YEAR USE
  - TRAINING
  - EMPLOYMENT
- IMPROVED OPERATIONS
  - STAFF OPERATIONS
  - ENERGY EFFICIENCY

# OPTION BUDGETS

GOLDEN AQUATICS CENTRE  
FEASIBILITY STUDY

**lta**  
Consultants Inc.

SCHEMATIC DESIGN ESTIMATE

August 14<sup>th</sup>, 2026

**LTA Consultants Inc.**  
Professional Consulting, Surveys  
& Construction Cost Consultants  
900 - 1180 Douglas Avenue  
Surrey, BC V1V 0S4  
Tel: 604-666-8800  
E: [info@ltaconsultants.com](mailto:info@ltaconsultants.com)  
W: [www.ltaconsultants.com](http://www.ltaconsultants.com)

**Prepared for:**  
Mr. Ross McConville  
Partner, Architect & P&C LEED GA  
Construction Solutions Architect  
310 - 1000 Riverside Street  
Vancouver, BC V6C 1C7

## MAIN SUMMARY OF ESTIMATED PROJECT COSTS - ALL OPTIONS

|                                                                       |  | Option 1 - Renovate Existing |                    |                    | Option 2 - New Outdoor Pool |                    |                    | Option 3 - New Indoor Pool |                    |                    |       |
|-----------------------------------------------------------------------|--|------------------------------|--------------------|--------------------|-----------------------------|--------------------|--------------------|----------------------------|--------------------|--------------------|-------|
|                                                                       |  | m <sup>2</sup>               |                    | ft <sup>2</sup>    | m <sup>2</sup>              |                    | ft <sup>2</sup>    | m <sup>2</sup>             |                    | ft <sup>2</sup>    |       |
| Description                                                           |  | Gross Floor Area             | 429.08             | 4,819              | Gross Floor Area            | 450.07             | 4,845              | Gross Floor Area           | 1,123.47           | 12,093             |       |
|                                                                       |  | Estimated Value              | \$/m <sup>2</sup>  | \$/ft <sup>2</sup> | Estimated Value             | \$/m <sup>2</sup>  | \$/ft <sup>2</sup> | Estimated Value            | \$/m <sup>2</sup>  | \$/ft <sup>2</sup> |       |
| <b>HARD COSTS</b>                                                     |  |                              |                    |                    |                             |                    |                    |                            |                    |                    |       |
| Net Building Cost                                                     |  | \$9,225,286                  | \$21,499.96        | \$1,997            | \$11,680,899                | \$25,953.52        | \$2,411            | \$17,197,292               | \$15,307.32        | \$1,422            |       |
| Site Development                                                      |  | \$201,029                    | \$468.51           | \$44               | \$2,392,849                 | \$5,316.62         | \$494              | \$2,240,037                | \$1,993.86         | \$185              |       |
| Ancillary Work                                                        |  | \$569,151                    | \$1,326.43         | \$123              | \$551,722                   | \$1,225.86         | \$114              | \$551,722                  | \$491.09           | \$46               |       |
| Off-Site Costs - Specifically Excluded                                |  | Excluded                     | \$0.00             | \$0                | Excluded                    | \$0.00             | \$0                | Excluded                   | \$0.00             | \$0                |       |
| <b>Sub-total Construction Costs</b>                                   |  | <b>\$9,995,466</b>           | <b>\$23,294.90</b> | <b>\$2,164</b>     | <b>\$14,625,470</b>         | <b>\$32,495.99</b> | <b>\$3,019</b>     | <b>\$19,989,051</b>        | <b>\$17,792.27</b> | <b>\$1,653</b>     |       |
| Forward Escalation Contingency Allowance (Q4 2028 Construction Start) |  | 10.00%                       | \$999,547          | \$2,329.49         | \$216                       | \$1,462,547        | \$3,249.60         | \$302                      | \$1,998,905        | \$1,779.23         | \$165 |
| <b>ESTIMATED CONSTRUCTION COSTS (Excluding GST)</b>                   |  | <b>\$10,995,012</b>          | <b>\$25,624.39</b> | <b>\$2,381</b>     | <b>\$16,088,017</b>         | <b>\$35,745.59</b> | <b>\$3,321</b>     | <b>\$21,987,956</b>        | <b>\$19,571.49</b> | <b>\$1,818</b>     |       |
| GST                                                                   |  | 5.00%                        | Excluded           | \$0.00             | \$0                         | Excluded           | \$0.00             | \$0                        | Excluded           | \$0.00             | \$0   |
| <b>ESTIMATED CONSTRUCTION COSTS (Excluding GST)</b>                   |  | <b>\$10,995,012</b>          | <b>\$25,624.39</b> | <b>\$2,381</b>     | <b>\$16,088,017</b>         | <b>\$35,745.59</b> | <b>\$3,321</b>     | <b>\$21,987,956</b>        | <b>\$19,571.49</b> | <b>\$1,818</b>     |       |
| <b>SOFT COSTS</b>                                                     |  |                              |                    |                    |                             |                    |                    |                            |                    |                    |       |
| <u>Land</u>                                                           |  |                              |                    |                    |                             |                    |                    |                            |                    |                    |       |
| Property Purchase & Associated Taxes                                  |  | Excluded                     | \$0.00             | \$0                | Excluded                    | \$0.00             | \$0                | Excluded                   | \$0.00             | \$0                |       |
| Legal Fees                                                            |  | Excluded                     | \$0.00             | \$0                | Excluded                    | \$0.00             | \$0                | Excluded                   | \$0.00             | \$0                |       |
| <u>Design Consultants Fees</u>                                        |  |                              |                    |                    |                             |                    |                    |                            |                    |                    |       |
| Architects Fees                                                       |  | \$974,558                    | \$2,271.25         | \$211              | \$938,955                   | \$2,086.24         | \$194              | \$1,283,297                | \$1,142.26         | \$106              |       |
| Structural Engineers Fees                                             |  | \$56,172                     | \$130.91           | \$12               | \$166,104                   | \$369.06           | \$34               | \$232,643                  | \$207.08           | \$19               |       |
| Mechanical Engineers Fees                                             |  | \$222,775                    | \$519.19           | \$48               | \$211,159                   | \$469.17           | \$44               | \$329,926                  | \$293.67           | \$27               |       |
| Electrical Engineers Fees                                             |  | \$40,845                     | \$95.19            | \$9                | \$33,916                    | \$75.36            | \$7                | \$73,223                   | \$65.18            | \$6                |       |
| Civil Consultants Fees                                                |  | \$32,500                     | \$75.74            | \$7                | \$133,750                   | \$297.18           | \$28               | \$133,750                  | \$119.05           | \$11               |       |
| Landscape Consultant Fees                                             |  | \$7,500                      | \$17.48            | \$2                | \$37,450                    | \$83.21            | \$8                | \$37,450                   | \$33.33            | \$3                |       |
| Geotechnical Engineers Fees                                           |  | \$17,500                     | \$40.78            | \$4                | \$32,100                    | \$71.32            | \$7                | \$32,100                   | \$28.57            | \$3                |       |
| Miscellaneous Consultants Fees                                        |  | \$99,955                     | \$232.95           | \$22               | \$312,865                   | \$695.41           | \$65               | \$427,766                  | \$380.75           | \$35               |       |
| Disturbance                                                           |  | \$9,995                      | \$23.29            | \$2                | \$15,649                    | \$34.77            | \$3                | \$21,388                   | \$19.04            | \$2                |       |
| Quantity Surveying Fees                                               |  | \$54,975                     | \$128.12           | \$12               | \$56,337                    | \$125.17           | \$12               | \$76,998                   | \$68.54            | \$6                |       |
| <u>Owners Costs</u>                                                   |  |                              |                    |                    |                             |                    |                    |                            |                    |                    |       |
| Owners Project Management Fees                                        |  | \$439,800                    | \$1,024.98         | \$95               | \$625,970                   | \$1,390.83         | \$129              | \$941,085                  | \$837.66           | \$78               |       |
| Development Cost Charges                                              |  | Excluded                     | \$0.00             | \$0                | Excluded                    | \$0.00             | \$0                | Excluded                   | \$0.00             | \$0                |       |
| Development Permit                                                    |  | Excluded                     | \$0.00             | \$0                | Excluded                    | \$0.00             | \$0                | Excluded                   | \$0.00             | \$0                |       |
| Building Permit Fees                                                  |  | \$98,955                     | \$230.62           | \$21               | \$144,792                   | \$321.71           | \$30               | \$197,892                  | \$176.14           | \$16               |       |
| Course of Construction Insurance Allowance                            |  | Excluded                     | \$0.00             | \$0                | Excluded                    | \$0.00             | \$0                | Excluded                   | \$0.00             | \$0                |       |
| <u>Equipment</u>                                                      |  |                              |                    |                    |                             |                    |                    |                            |                    |                    |       |
| Loose Furniture, Furnishings and Equipment (5% of NBC)                |  | Excluded                     | \$0.00             | \$0                | Excluded                    | \$0.00             | \$0                | Excluded                   | \$0.00             | \$0                |       |
| <b>ESTIMATED SOFT COSTS (Excluding GST)</b>                           |  | <b>\$2,055,531</b>           | <b>\$4,790.51</b>  | <b>\$445</b>       | <b>\$2,709,168</b>          | <b>\$6,019.44</b>  | <b>\$559</b>       | <b>\$3,787,517</b>         | <b>\$3,371.27</b>  | <b>\$313</b>       |       |
| GST                                                                   |  | 5.00%                        | Excluded           | \$0.00             | \$0                         | Excluded           | \$0.00             | \$0                        | Excluded           | \$0.00             | \$0   |
| <b>ESTIMATED SOFT COSTS (Excluding GST)</b>                           |  | <b>\$2,055,531</b>           | <b>\$4,790.51</b>  | <b>\$445</b>       | <b>\$2,709,168</b>          | <b>\$6,019.44</b>  | <b>\$559</b>       | <b>\$3,787,517</b>         | <b>\$3,371.27</b>  | <b>\$313</b>       |       |
| <b>ESTIMATED PROJECT COSTS (Excluding GST)</b>                        |  | <b>\$13,050,543</b>          | <b>\$30,414.91</b> | <b>\$2,826</b>     | <b>\$18,797,185</b>         | <b>\$41,765.03</b> | <b>\$3,880</b>     | <b>\$25,775,473</b>        | <b>\$22,942.76</b> | <b>\$2,131</b>     |       |

**lta**  
Consultants Inc.

PAGE: 51

Date: 2026-08-14

# GOLDEN AQUATIC CENTRE FEASIBILITY STUDY



# OPTION 1: RENOVATION



## BUDGET

|                 |              |
|-----------------|--------------|
| • CONSTRUCTION  | \$10,995,012 |
| • SOFT COSTS    | \$ 2,055,531 |
| • TOTAL PROJECT | \$13,050,543 |

EN, BC

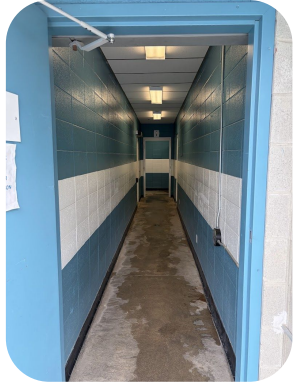
RENOVATE EXISTING AQUATIC CENTRE

E1

| MAIN SUMMARY OF ESTIMATED PROJECT COSTS - OPTION 1                                                                                                                                                                                                 |                  |                             |                   |                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------|-------------------|-----------------|
| Description                                                                                                                                                                                                                                        | Gross Floor Area | m <sup>2</sup>              |                   | ft <sup>2</sup> |
|                                                                                                                                                                                                                                                    |                  | Estimated Value             | \$/m <sup>2</sup> |                 |
| Net Building Cost                                                                                                                                                                                                                                  |                  | \$9,225,286                 | \$21,499.96       | \$1,997         |
| Site Development                                                                                                                                                                                                                                   |                  | \$201,028                   | \$468.51          | \$44            |
| Ancillary Work - Demolition of Existing Aquatic Centre Building                                                                                                                                                                                    |                  | \$569,151                   | \$1,326.43        | \$123           |
| Off-Site Costs - Specifically Excluded                                                                                                                                                                                                             |                  | Excluded                    | \$0.00            | \$0             |
| Sub-total Construction Costs                                                                                                                                                                                                                       |                  | \$9,995,464                 | \$23,294.90       | \$2,164         |
| Forward Escalation Contingency Allowance (Q4 2028 Construction Start)                                                                                                                                                                              | 10.00%           | \$999,547                   | \$2,329.49        | \$216           |
| ESTIMATED CONSTRUCTION COSTS (Excluding GST)                                                                                                                                                                                                       |                  | \$10,995,012                | \$25,624.39       | \$2,381         |
| GST                                                                                                                                                                                                                                                | 5.00%            | Excluded                    | \$0.00            | \$0             |
| ESTIMATED CONSTRUCTION COSTS (Excluding GST)                                                                                                                                                                                                       |                  | \$10,995,012                | \$25,624.39       | \$2,381         |
| SOFT COSTS                                                                                                                                                                                                                                         |                  |                             |                   |                 |
| Land                                                                                                                                                                                                                                               |                  |                             |                   |                 |
| Property Purchase & Associated Taxes                                                                                                                                                                                                               |                  | Excluded                    | \$0.00            | \$0             |
| Legal Fees                                                                                                                                                                                                                                         |                  | Excluded                    | \$0.00            | \$0             |
| Design Consultants Fees                                                                                                                                                                                                                            |                  |                             |                   |                 |
| Architects Fees                                                                                                                                                                                                                                    | \$974,558        | \$2,271.25                  | \$211             |                 |
| Structural Engineers Fees                                                                                                                                                                                                                          | \$56,172         | \$130.91                    | \$12              |                 |
| Mechanical Engineers Fees                                                                                                                                                                                                                          | \$222,775        | \$519.19                    | \$48              |                 |
| Electrical Engineers Fees                                                                                                                                                                                                                          | \$40,845         | \$95.19                     | \$9               |                 |
| Civil Consultants Fees                                                                                                                                                                                                                             | \$32,500         | \$75.74                     | \$7               |                 |
| Landscaping Consultant Fees                                                                                                                                                                                                                        | \$7,500          | \$17.48                     | \$2               |                 |
| Geotechnical Engineers Fees                                                                                                                                                                                                                        | \$17,500         | \$40.78                     | \$4               |                 |
| Miscellaneous Consultants Fees                                                                                                                                                                                                                     | \$99,955         | \$232.95                    | \$22              |                 |
| Disbursements                                                                                                                                                                                                                                      | \$9,995          | \$23.29                     | \$2               |                 |
| Quantity Surveying Fees                                                                                                                                                                                                                            | \$54,975         | \$128.12                    | \$12              |                 |
| Owners Costs                                                                                                                                                                                                                                       |                  |                             |                   |                 |
| Owners Project Management Fees                                                                                                                                                                                                                     | \$439,800        | \$1,024.98                  | \$95              |                 |
| Development Cost Charges                                                                                                                                                                                                                           | Excluded         | \$0.00                      | \$0               |                 |
| Development Permit                                                                                                                                                                                                                                 | Excluded         | \$0.00                      | \$0               |                 |
| Building Permit Fees                                                                                                                                                                                                                               | \$98,955         | \$230.62                    | \$21              |                 |
| Course of Construction Insurance Allowance                                                                                                                                                                                                         | Excluded         | \$0.00                      | \$0               |                 |
| Equipment                                                                                                                                                                                                                                          |                  |                             |                   |                 |
| Loose Furniture, Furnishings and Equipment (5%)                                                                                                                                                                                                    | Excluded         | \$0.00                      | \$0               |                 |
| ESTIMATED SOFT COSTS (Excluding GST)                                                                                                                                                                                                               |                  | \$2,055,531                 | \$4,790.51        | \$445           |
| GST                                                                                                                                                                                                                                                | 5.00%            | Excluded                    | \$0.00            | \$0             |
| ESTIMATED SOFT COSTS (Excluding GST)                                                                                                                                                                                                               |                  | \$2,055,531                 | \$4,790.51        | \$445           |
| ESTIMATED PROJECT COSTS (Excluding GST)                                                                                                                                                                                                            |                  | \$13,050,543                | \$30,414.91       | \$2,826         |
| ALTERNATIVE PRICE ITEM EXCLUDED FROM THE BASELINE ESTIMATE ABOVE                                                                                                                                                                                   |                  |                             |                   |                 |
| 1) Alternative Price #1 - Exterior Pool Deck Canopy                                                                                                                                                                                                |                  | \$3,358,390 (Excluding GST) |                   |                 |
| Note:                                                                                                                                                                                                                                              |                  |                             |                   |                 |
| The above noted alternatively priced items include an allowance for General Contractors Overhead and Fee, design contingency allowance, and construction contingency allowance, but excludes escalation contingency allowance, soft costs and GST. |                  |                             |                   |                 |



# OPTION 1: RENOVATION



# OPTION 1: RENOVATION



## SCOPE

- RENOVATIONS TO EXISTING POOL
- REPAIR OF EXISTING POOL DECK
- RECONFIGURE EXISTING CHANGE FACILITY

## CRITICAL ISSUES

- COMPROMISED CODE UPGRADES
- SEASONAL ONLY
- COMPROMISED PROGRAM SPACES
- UNKNOWN UNKNOWN
- REDUCED CONTROL OF CONSTRUCTION SCHEDULE (POTENTIALLY 2 SUMMERS)

# BUDGET ESTIMATE

## Operational Budget Estimate

| Renovate Outdoor Pool              |  | 2027      |
|------------------------------------|--|-----------|
| Revenue                            |  |           |
| Passes and Drop-in Programs        |  | (45,150)  |
| Program and Courses                |  | (34,650)  |
| Facility Rentals                   |  | (26,922)  |
| Merchandise                        |  | (5,250)   |
| Operating Revenue Total            |  | (111,972) |
| Operation Expenses                 |  |           |
| Salaries, wages, and benefits      |  | 463,865   |
| Contracted and general services    |  | 43,422    |
| Materials, supplies, and utilities |  | 109,115   |
| Reserve Contribution               |  | 92,460.30 |
| Operating Expense Total            |  | 708,862   |
| Total                              |  | 596,890   |

- BASED ON THE EXISTING FINANCIAL PLAN
- ASSUMPTION THAT EXISTING LEVELS OF SERVICE AND PROGRAMMING WOULD REMAIN
- 25% OF CONTRIBUTION FROM REVENUE TO OPERATING (WITHOUT RESERVE CONTRIBUTIONS)
- ADDITION OF RESERVE CONTRIBUTIONS



# BENCHMARKING

- Both pools are a similar vintage to the Town of Golden Outdoor pool
- Efforts focus on swimming lessons & aquatic education are significantly higher in Golden

## Armstrong Spallumcheen

Population 5,643

Outdoor pool – 4 lanes – large slide – tots' pool

|          |           |
|----------|-----------|
| Expenses | 374,911   |
| Revenue  | 115,770   |
| Deficit  | (259,141) |

## Oliver

Population 5,262

Outdoor pool – 5 lanes – beach style entry– shallow leisure area

|          |           |
|----------|-----------|
| Expenses | 272,000   |
| Revenue  | 108,000   |
| Deficit  | (164,000) |

# OPTION 2: NEW OUTDOOR



## BUDGET

- CONSTRUCTION \$16,088,017
- SOFT COSTS \$ 2,709,168
- TOTAL PROJECT \$18,797,185

ILDEN AQUATIC CENTRE  
ILDEN, BC

OPTION 2  
NEW OUTDOOR POOL

SCHEMATIC DESH  
ESTIMA

| MAIN SUMMARY OF ESTIMATED PROJECT COSTS - OPTION 2                                                                                                                                                                                                 |                                     |                             |                    |                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----------------------------|--------------------|----------------|
| Description                                                                                                                                                                                                                                        | Gross Floor Area<br>Estimated Value | m <sup>2</sup>              |                    | m <sup>2</sup> |
|                                                                                                                                                                                                                                                    |                                     | \$m <sup>2</sup>            | \$m <sup>2</sup>   |                |
| Net Building Cost                                                                                                                                                                                                                                  | \$11,680,899                        | \$25,953.52                 | \$2,411            |                |
| Site Development                                                                                                                                                                                                                                   | \$2,392,849                         | \$5,316.62                  | \$494              |                |
| Ancillary Work - Demolition of Existing Aquatic Centre Building                                                                                                                                                                                    | \$551,722                           | \$1,225.86                  | \$114              |                |
| Off-Site Costs - Specifically Excluded                                                                                                                                                                                                             | Excluded                            | \$0.00                      | \$0                |                |
| <b>Sub-total Construction Costs</b>                                                                                                                                                                                                                | <b>\$14,625,470</b>                 | <b>\$32,495.99</b>          | <b>\$3,019</b>     |                |
| Forward Escalation Contingency Allowance (Q4 2028 Construction Start)                                                                                                                                                                              | 10.00%                              | \$1,462,547                 | \$3,249.60         | \$302          |
| <b>ESTIMATED CONSTRUCTION COSTS (Excluding GST)</b>                                                                                                                                                                                                |                                     | <b>\$16,088,017</b>         | <b>\$35,745.59</b> | <b>\$3,321</b> |
| GST                                                                                                                                                                                                                                                | 5.00%                               | Excluded                    | \$0.00             | \$0            |
| <b>ESTIMATED CONSTRUCTION COSTS (Excluding GST)</b>                                                                                                                                                                                                |                                     | <b>\$16,088,017</b>         | <b>\$35,745.59</b> | <b>\$3,321</b> |
| <b>SOFT COSTS</b>                                                                                                                                                                                                                                  |                                     |                             |                    |                |
| Land                                                                                                                                                                                                                                               | Excluded                            | \$0.00                      | \$0                |                |
| Property Purchase & Associated Taxes                                                                                                                                                                                                               | Excluded                            | \$0.00                      | \$0                |                |
| Legal Fees                                                                                                                                                                                                                                         | Excluded                            | \$0.00                      | \$0                |                |
| <b>Design Consultants Fees</b>                                                                                                                                                                                                                     |                                     |                             |                    |                |
| Architects Fees                                                                                                                                                                                                                                    | \$938,955                           | \$2,086.24                  | \$194              |                |
| Structural Engineers Fees                                                                                                                                                                                                                          | \$166,104                           | \$369.06                    | \$34               |                |
| Mechanical Engineers Fees                                                                                                                                                                                                                          | \$211,159                           | \$469.17                    | \$44               |                |
| Electrical Engineers Fees                                                                                                                                                                                                                          | \$33,916                            | \$75.36                     | \$7                |                |
| Civil Consultants Fees                                                                                                                                                                                                                             | \$153,750                           | \$297.18                    | \$28               |                |
| Landscape Consultant Fees                                                                                                                                                                                                                          | \$37,450                            | \$83.21                     | \$8                |                |
| Geotechnical Engineers Fees                                                                                                                                                                                                                        | \$32,100                            | \$71.32                     | \$7                |                |
| Miscellaneous Consultants Fees                                                                                                                                                                                                                     | \$312,985                           | \$695.41                    | \$65               |                |
| Disbursements                                                                                                                                                                                                                                      | \$15,649                            | \$34.77                     | \$3                |                |
| Quantity Surveying Fees                                                                                                                                                                                                                            | \$56,337                            | \$125.17                    | \$12               |                |
| <b>Owners Costs</b>                                                                                                                                                                                                                                |                                     |                             |                    |                |
| Owners Project Management Fees                                                                                                                                                                                                                     | \$625,970                           | \$1,390.83                  | \$129              |                |
| Development Cost Charges                                                                                                                                                                                                                           | Excluded                            | \$0.00                      | \$0                |                |
| Development Permit                                                                                                                                                                                                                                 | Excluded                            | \$0.00                      | \$0                |                |
| Building Permit Fees                                                                                                                                                                                                                               | \$144,792                           | \$321.71                    | \$30               |                |
| Course of Construction Insurance Allowance                                                                                                                                                                                                         | Excluded                            | \$0.00                      | \$0                |                |
| <b>Equipment</b>                                                                                                                                                                                                                                   |                                     |                             |                    |                |
| Loose Furniture, Furnishings and Equipment                                                                                                                                                                                                         | Excluded                            | \$0.00                      | \$0                |                |
| <b>ESTIMATED SOFT COSTS (Excluding GST)</b>                                                                                                                                                                                                        | <b>\$2,709,168</b>                  | <b>\$6,019.44</b>           | <b>\$559</b>       |                |
| GST                                                                                                                                                                                                                                                | 5.00%                               | Excluded                    | \$0.00             | \$0            |
| <b>ESTIMATED SOFT COSTS (Excluding GST)</b>                                                                                                                                                                                                        | <b>\$2,709,168</b>                  | <b>\$6,019.44</b>           | <b>\$559</b>       |                |
| <b>ESTIMATED PROJECT COSTS (Excluding GST)</b>                                                                                                                                                                                                     | <b>\$18,797,185</b>                 | <b>\$41,765.03</b>          | <b>\$3,880</b>     |                |
| <b>ALTERNATIVE PRICE ITEM EXCLUDED FROM THE BASELINE ESTIMATE ABOVE</b>                                                                                                                                                                            |                                     |                             |                    |                |
| 1) Alternative Price #1 - Exterior Pool Deck Canopy                                                                                                                                                                                                |                                     | \$3,044,238 (Excluding GST) |                    |                |
| 2) Alternative Price #2 - Leisure Pool                                                                                                                                                                                                             |                                     | \$1,031,503 (Excluding GST) |                    |                |
| <b>Note:</b>                                                                                                                                                                                                                                       |                                     |                             |                    |                |
| The above noted alternatively priced items include an allowance for General Contractors Overhead and Fee, design contingency allowance, and construction contingency allowance, but excludes escalation contingency allowance, soft costs and GST. |                                     |                             |                    |                |

# OPTION 2: NEW OUTDOOR



## SCOPE

- NEW OUTDOOR POOLS
- NEW CHANGING VILLAGE
- SUPPORT SPACES

## CRITICAL ISSUES

- CODE COMPLIANT
- SEASONAL ONLY
- IMPROVED OPERATIONS
  - STAFF OPERATIONS
  - ENERGY EFFICIENCY



# OPTION 2: NEW OUTDOOR



# BUDGET ESTIMATE

## Operational Budget Estimate

| New Outdoor Pool                   |  | 2027      |
|------------------------------------|--|-----------|
| Revenue                            |  |           |
| Passes and Drop-in Programs        |  | (50,000)  |
| Program and Courses                |  | (35,000)  |
| Facility Rentals                   |  | (27,000)  |
| Merchandise                        |  | (5,500)   |
| Operating Revenue Total            |  | (117,500) |
| Operation Expenses                 |  |           |
| Salaries, wages, and benefits      |  | 470,000   |
| Contracted and general services    |  | 40,000    |
| Materials, supplies, and utilities |  | 100,000   |
| Reserve Contribution               |  | 91,500    |
| Operating Expense Total            |  | 701,500   |
| Total                              |  | 584,000   |

- BASED ON THE EXISTING OUTDOOR POOL OPERATIONAL BUDGET
- ASSUMPTION THAT EXISTING LEVELS OF SERVICE AND PROGRAMMING WOULD REMAIN
- SOME EFFICIENCIES AND SAVINGS WITH A NEW FACILITY
- POTENTIAL SAVINGS ON STAFF TIME WITH JANITORIAL, START UP AND SHUTDOWN
- ADDITION OF RESERVE CONTRIBUTIONS

# BENCHMARKING

- Tricky to compare options directly as most other facilities have less focus on programming (lessons, aquafit and lifeguard training)
- Length of operating season is also not directly compared

## Enderby

Population 3,292

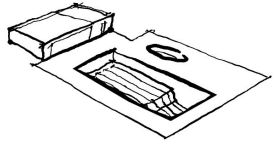
Outdoor pool (new construction \$4,460,000) – 5 lanes – heated – parent & tot leisure pool – lazy river – new change building

|          |         |
|----------|---------|
| Expenses | 252,600 |
|----------|---------|

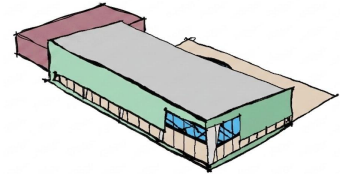
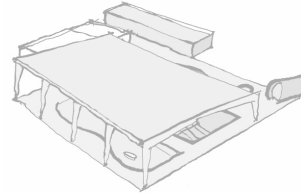
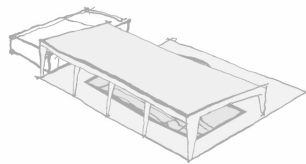
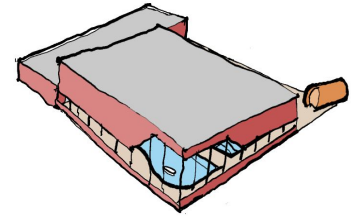
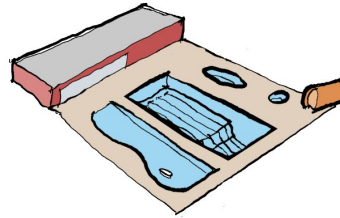
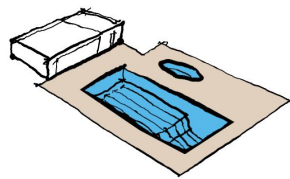
|         |        |
|---------|--------|
| Revenue | 98,000 |
|---------|--------|

|         |           |
|---------|-----------|
| Deficit | (154,600) |
|---------|-----------|

# PROJECT BRIEF



UPGRADE AND EXPAND

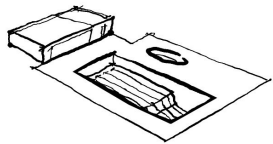


EXTEND THE SEASON

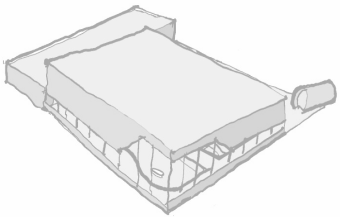
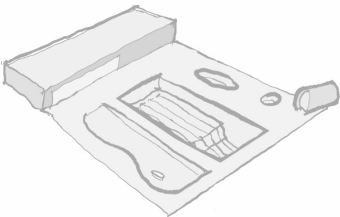
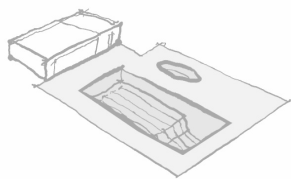
GOLDEN AQUATIC CENTRE FEASIBILITY STUDY



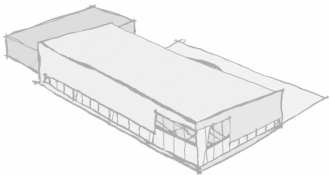
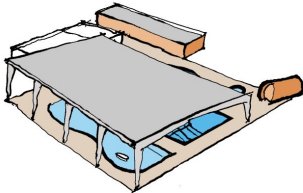
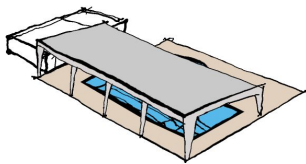
# PROJECT BRIEF



UPGRADE AND EXPAND



EXTEND THE SEASON



# OPEN-AIR COVER

CENTENNIAL POOL, PROPOSED, ABANDONED



SURREY UNITED SOCCER CLUB



CENTENNIAL POOL, PROPOSED, ABANDONED



SURREY UNITED SOCCER CLUB



# OPEN-AIR COVER

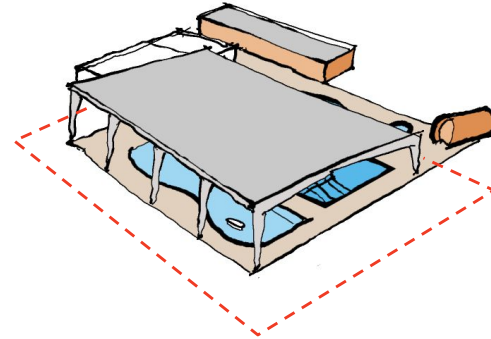
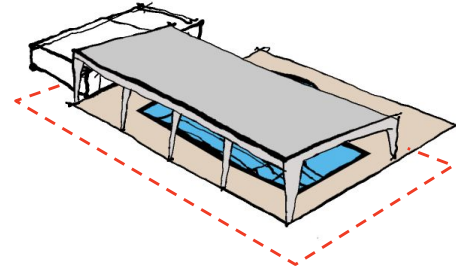
OPEN-AIR SPORT BOXES ARE COMMON AND USEFUL FOR SUPPORTING DRYLAND RECREATION IN SHOULDER SEASONS AND TEMPERATE CLIMATES. SOCCER, LACROSSE, BASKETBALL AND BALL HOCKEY ARE TYPICAL.

## PERFORMANCE CONSIDERATIONS

- SHADE IS PERMANENT AND CHALLENGING TO OPTIMIZE FOR EFFECTIVE USE:
  - WATER TEMP NOT SUPPLEMENTED BY SUN, BUT ALWAYS EXPOSED
  - UNEVEN SHADOWING A CHALLENGE FOR GUARDS
- SHOULDER SEASON USE IS NOT MEANINGFULLY INCREASED.
- WILDFIRE SMOKE REMAINS AN ISSUE.
- SEASONAL USE ONLY

## ADMINISTRATIVE CONSIDERATIONS

- LIMITED SUPPLIERS AND NO LOCAL SUPPLIERS REDUCES COMPETITIVE TENDERING ADVANTAGES
- *FOUNDATIONS NOT INCLUDED*. STRUCTURAL DESIGN STILL REQUIRED.
- PERMITS STILL REQUIRED: BUILDING, HEALTH, AND POTENTIALLY: DEVELOPMENT
- NOT DESIGNED TO BE UPGRADED - FUTURE ENCLOSURE REQUIRES STRUCTURAL OVER-DESIGN NOW OR MODIFICATIONS LATER
- EXPOSED STRUCTURES ARE STILL A CAPITAL AND OPERATIONAL EXPENSE.



# OPEN-AIR COVER

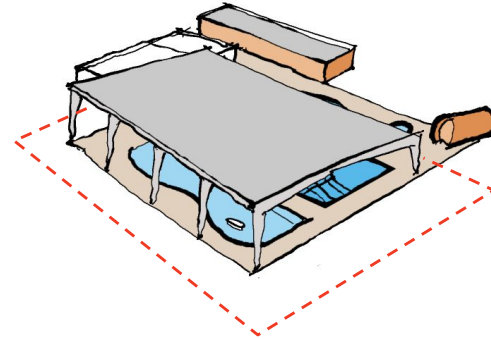
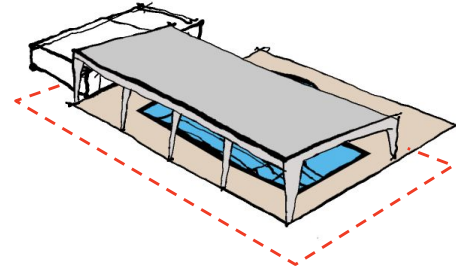
OPEN-AIR SPORT BOXES ARE COMMON AND USEFUL FOR SUPPORTING DRYLAND RECREATION IN SHOULDER SEASONS AND TEMPERATE CLIMATES. ~~SOCCER~~ "football", LACROSSE, BASKETBALL AND BALL HOCKEY ARE TYPICAL.

## PERFORMANCE CONSIDERATIONS

- SHADE IS PERMANENT AND CHALLENGING TO OPTIMIZE FOR EFFECTIVE USE:
  - WATER TEMP NOT SUPPLEMENTED BY SUN, BUT ALWAYS EXPOSED
  - UNEVEN SHADOWING A CHALLENGE FOR GUARDS
- SHOULDER SEASON USE IS NOT MEANINGFULLY INCREASED.
- WILDFIRE SMOKE REMAINS AN ISSUE.
- SEASONAL USE ONLY

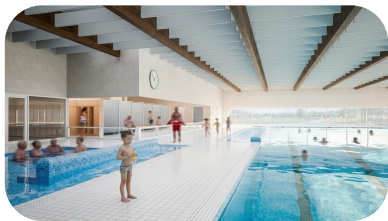
## ADMINISTRATIVE CONSIDERATIONS

- LIMITED SUPPLIERS AND NO LOCAL SUPPLIERS REDUCES COMPETITIVE TENDERING ADVANTAGES
- *FOUNDATIONS NOT INCLUDED*. STRUCTURAL DESIGN STILL REQUIRED.
- PERMITS STILL REQUIRED: BUILDING, HEALTH, AND POTENTIALLY: DEVELOPMENT
- NOT DESIGNED TO BE UPGRADED - FUTURE ENCLOSURE REQUIRES STRUCTURAL OVER-DESIGN NOW OR MODIFICATIONS LATER
- EXPOSED STRUCTURES ARE STILL A CAPITAL AND OPERATIONAL EXPENSE.





# OPTION 3: NEW INDOOR



## BUDGET

|                 |                     |
|-----------------|---------------------|
| • CONSTRUCTION  | \$21,987,956        |
| • SOFT COSTS    | <u>\$ 3,787,517</u> |
| • TOTAL PROJECT | \$25,775,473        |

GOLDEN AQUATIC CENTRE  
GOLDEN, BC

OPTION 3  
NEW INDOOR POOL

SCHEMATIC DESIGN  
ESTIMATE

| MAIN SUMMARY OF ESTIMATED PROJECT COSTS - OPTION 3                                                                                                                                                                                                 |                  |                           |                 |         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------|-----------------|---------|
| Description                                                                                                                                                                                                                                        | m <sup>2</sup>   |                           | ft <sup>2</sup> |         |
|                                                                                                                                                                                                                                                    | Gross Floor Area | Estimated Value           | 1,123.47        | 12,093  |
| Net Building Cost                                                                                                                                                                                                                                  | \$17,197,292     | \$15,307.32               | \$1,422         |         |
| Site Development                                                                                                                                                                                                                                   | \$2,240,037      | \$1,993.86                | \$185           |         |
| Ancillary Work - Demolition of Existing Aquatic Centre Building                                                                                                                                                                                    | \$551,722        | \$491.09                  | \$46            |         |
| Off-Site Costs - Specifically Excluded                                                                                                                                                                                                             | Excluded         | \$0.00                    | \$0             |         |
| Sub-Total Construction Costs                                                                                                                                                                                                                       | \$19,989,051     | \$17,792.27               | \$1,653         |         |
| Forward Escalation Contingency Allowance (Q3 2028 Construction Start)                                                                                                                                                                              | 10.00%           | \$1,998,005               | \$1,779.23      | \$165   |
| ESTIMATED CONSTRUCTION COSTS (Excluding GST)                                                                                                                                                                                                       |                  | \$21,987,056              | \$19,571.49     | \$1,818 |
| GST                                                                                                                                                                                                                                                | 5.00%            | Excluded                  | \$0.00          | \$0     |
| ESTIMATED CONSTRUCTION COSTS (Excluding GST)                                                                                                                                                                                                       |                  | \$21,987,056              | \$19,571.49     | \$1,818 |
| SOFT COSTS                                                                                                                                                                                                                                         |                  |                           |                 |         |
| Land                                                                                                                                                                                                                                               |                  |                           |                 |         |
| Property Purchase & Associated Taxes                                                                                                                                                                                                               | Excluded         | \$0.00                    | \$0             |         |
| Legal Fees                                                                                                                                                                                                                                         | Excluded         | \$0.00                    | \$0             |         |
| Design Consultants Fees                                                                                                                                                                                                                            |                  |                           |                 |         |
| Architects Fees                                                                                                                                                                                                                                    | \$1,283,297      | \$1,142.26                | \$106           |         |
| Structural Engineers Fees                                                                                                                                                                                                                          | \$232,643        | \$207.08                  | \$19            |         |
| Mechanical Engineers Fees                                                                                                                                                                                                                          | \$329,926        | \$293.67                  | \$27            |         |
| Electrical Engineers Fees                                                                                                                                                                                                                          | \$73,223         | \$65.16                   | \$6             |         |
| Civil Consultants Fees                                                                                                                                                                                                                             | \$133,750        | \$119.05                  | \$11            |         |
| Landscape Consultant Fees                                                                                                                                                                                                                          | \$37,450         | \$33.33                   | \$3             |         |
| Geotechnical Engineers Fees                                                                                                                                                                                                                        | \$32,100         | \$28.57                   | \$3             |         |
| Miscellaneous Consultants Fees                                                                                                                                                                                                                     | \$427,766        | \$380.75                  | \$35            |         |
| Disbursements                                                                                                                                                                                                                                      | \$21,398         | \$19.04                   | \$2             |         |
| Quantity Surveying Fees                                                                                                                                                                                                                            | \$76,099         | \$68.54                   | \$6             |         |
| Owners Costs                                                                                                                                                                                                                                       |                  |                           |                 |         |
| Owners Project Management Fees                                                                                                                                                                                                                     | \$941,085        | \$837.66                  | \$78            |         |
| Development Cost Charges                                                                                                                                                                                                                           | Excluded         | \$0.00                    | \$0             |         |
| Development Permit                                                                                                                                                                                                                                 | Excluded         | \$0.00                    | \$0             |         |
| Building Permit Fees                                                                                                                                                                                                                               | \$197,892        | \$176.14                  | \$16            |         |
| Course of Construction Insurance Allowance                                                                                                                                                                                                         | Excluded         | \$0.00                    | \$0             |         |
| Equipment                                                                                                                                                                                                                                          |                  |                           |                 |         |
| Loose Furniture, Furnishings and Equipment                                                                                                                                                                                                         | Excluded         | \$0.00                    | \$0             |         |
| ESTIMATED SOFT COSTS (Excluding GST)                                                                                                                                                                                                               |                  | \$3,787,517               | \$3,371.27      | \$313   |
| GST                                                                                                                                                                                                                                                | 5.00%            | Excluded                  | \$0.00          | \$0     |
| ESTIMATED SOFT COSTS (Excluding GST)                                                                                                                                                                                                               |                  | \$3,787,517               | \$3,371.27      | \$313   |
| ESTIMATED PROJECT COSTS (Excluding GST)                                                                                                                                                                                                            |                  | \$25,775,473              | \$22,942.76     | \$2,131 |
| ALTERNATIVE PRICE ITEM INCLUDED IN THE BASELINE ESTIMATE ABOVE                                                                                                                                                                                     |                  |                           |                 |         |
| 1) Alternative Price #3 - Diving Board                                                                                                                                                                                                             |                  | \$56,881 (Excluding GST)  |                 |         |
| 2) Alternative Price #4 - Access Ramps to 25m Pool & Hot Tub                                                                                                                                                                                       |                  | \$148,654 (Excluding GST) |                 |         |
| Note:                                                                                                                                                                                                                                              |                  |                           |                 |         |
| The above noted alternatively priced items include an allowance for General Contractors Overhead and Fee, design contingency allowance, and construction contingency allowance, but excludes escalation contingency allowance, soft costs and GST. |                  |                           |                 |         |

# OPTION 3: NEW INDOOR



## SCOPE

- NEW INDOOR LAP POOL
- NEW CHANGING VILLAGE
- SUPPORT SPACES

## CRITICAL ISSUES

- CODE COMPLIANT
- ALL-YEAR USE
  - TRAINING
  - EMPLOYMENT
- IMPROVED OPERATIONS
  - STAFF OPERATIONS
  - ENERGY EFFICIENCY

# OPTION 3: NEW INDOOR



# OPTION 3: NEW INDOOR





# BUDGET ESTIMATE

## Operational Budget Estimate

| Indoor Pool                        | 2027<br>(7 Day Schedule) | 2027<br>(Scaled back schedule) |
|------------------------------------|--------------------------|--------------------------------|
| <b>Revenue</b>                     |                          |                                |
| Passes and Drop-in Programs        | (231,000)                | (175,000)                      |
| Program and Courses                | (104,000)                | (70,000)                       |
| Facility Rentals                   | (60,500)                 | (40,000)                       |
| Merchandise                        | (7,000)                  | (6,000)                        |
| <b>Operating Revenue Total</b>     | <b>(402,500)</b>         | <b>(291,000)</b>               |
| <b>Operation Expenses</b>          |                          |                                |
| Salaries, wages, and benefits      | 1,200,000                | 785,000                        |
| Contracted and general services    | 110,000                  | 63,348                         |
| Materials, supplies, and utilities | 340,000                  | 245,000                        |
| Reserve Contribution               | 247,500                  | 164,002                        |
| <b>Operating Expense Total</b>     | <b>1,897,500</b>         | <b>1,257,350</b>               |
| <b>Total</b>                       | <b>1,495,000</b>         | <b>966,350</b>                 |

- BUDGET DRAFTED AS PART OF CSRD INDOOR POOL PROJECT
- TWO OPTIONS, AS THE LEVEL OF SERVICE WOULD NEED TO BE DEFINED
- OPERATIONAL BUDGET WOULD LIKELY TAKE 2+ YEARS TO PROJECT WITH CONFIDENCE

# BENCHMARKING

## Cranbrook

Population 22,703

Indoor Pool – 8 lanes 25M– leisure pool/wave pool – spray feature – 19-person hot tub – sauna – 180ft. waterslide

|          |           |
|----------|-----------|
| Expenses | 1,919,032 |
|----------|-----------|

|         |         |
|---------|---------|
| Revenue | 414,700 |
|---------|---------|

|         |             |
|---------|-------------|
| Deficit | (1,515,332) |
|---------|-------------|

## Revelstoke

Population 9,464

Indoor pool 25M – leisure pool – lazy river – diving board – waterslide – climbing wall – hot tub – sauna - steamroom

|          |           |
|----------|-----------|
| Expenses | 1,304,191 |
|----------|-----------|

|         |         |
|---------|---------|
| Revenue | 597,500 |
|---------|---------|

|         |           |
|---------|-----------|
| Deficit | (706,691) |
|---------|-----------|

# BENCHMARKING

## Fernie

Population 7,086

Indoor Pool – 6 lanes 25M– parent & tot leisure pool – lazy river – hot tub – 150ft. Waterslide – wheelchair entry

|          |           |
|----------|-----------|
| Expenses | 1,352,078 |
| Revenue  | 410,430   |
| Deficit  | (941,648) |

## Merrit

Population 5,321

Indoor pool – 6 lanes 25M– leisure pool – lazy river and vortex – tots' pool and water sprays – 2 hot tub

|          |           |
|----------|-----------|
| Expenses | 1,105,000 |
| Revenue  | 380,000   |
| Deficit  | (725,000) |

# RECAP

## RENOVATION



### SCOPE

- RENOVATIONS TO EXISTING POOL
- REPAIR OF EXISTING POOL DECK
- RECONFIGURE EXISTING CHANGE FACILITY

### BUDGET

- CONSTRUCTION \$10,995,012
- SOFT COSTS \$ 2,055,531
- TOTAL PROJECT \$13,050,543

### CRITICAL ISSUES

- COMPROMISED CODE UPGRADES
- SEASONAL ONLY
- COMPROMISED PROGRAM SPACES
- UNKNOWN UNKNOWN
- REDUCED CONTROL OF CONSTRUCTION SCHEDULE (POTENTIALLY 2 SUMMERS)

## NEW OUTDOOR POOL



### SCOPE

- NEW OUTDOOR POOLS
- NEW CHANGING VILLAGE
- SUPPORT SPACES

### BUDGET

- CONSTRUCTION \$16,088,017
- SOFT COSTS \$ 2,709,168
- TOTAL PROJECT \$18,797,185

### CRITICAL ISSUES

- CODE COMPLIANT
- SEASONAL ONLY
- IMPROVED OPERATIONS
  - STAFF OPERATIONS
  - ENERGY EFFICIENCY

## NEW INDOOR POOL



### SCOPE

- NEW INDOOR LAP POOL
- NEW CHANGING VILLAGE
- SUPPORT SPACES

### BUDGET

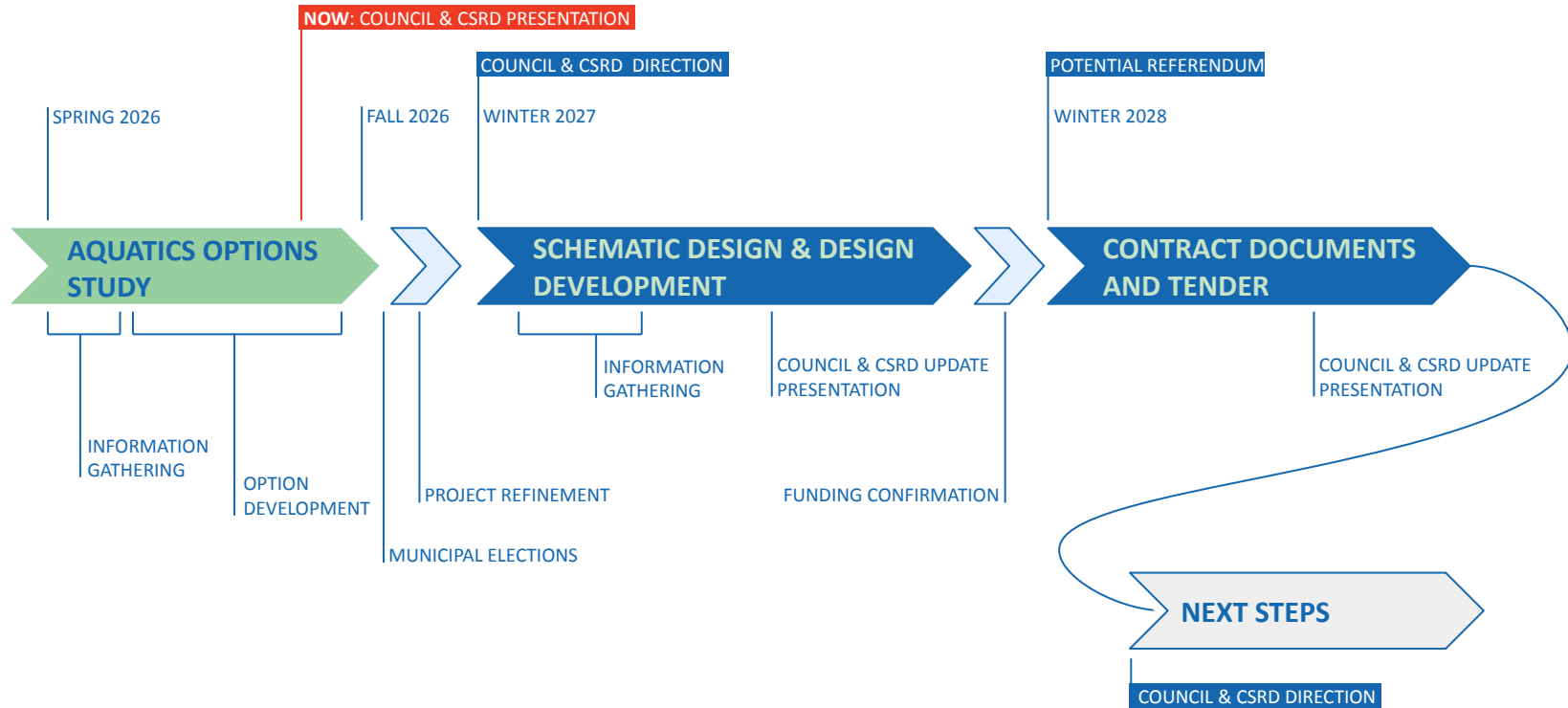
- CONSTRUCTION \$21,987,956
- SOFT COSTS \$ 3,787,517
- TOTAL PROJECT \$25,775,473

### CRITICAL ISSUES

- CODE COMPLIANT
- ALL-YEAR USE
  - TRAINING
  - EMPLOYMENT
- IMPROVED OPERATIONS
  - STAFF OPERATIONS
  - ENERGY EFFICIENCY



# RECAP



# Q&A



## GOLDEN AQUATIC CENTRE FEASIBILITY STUDY