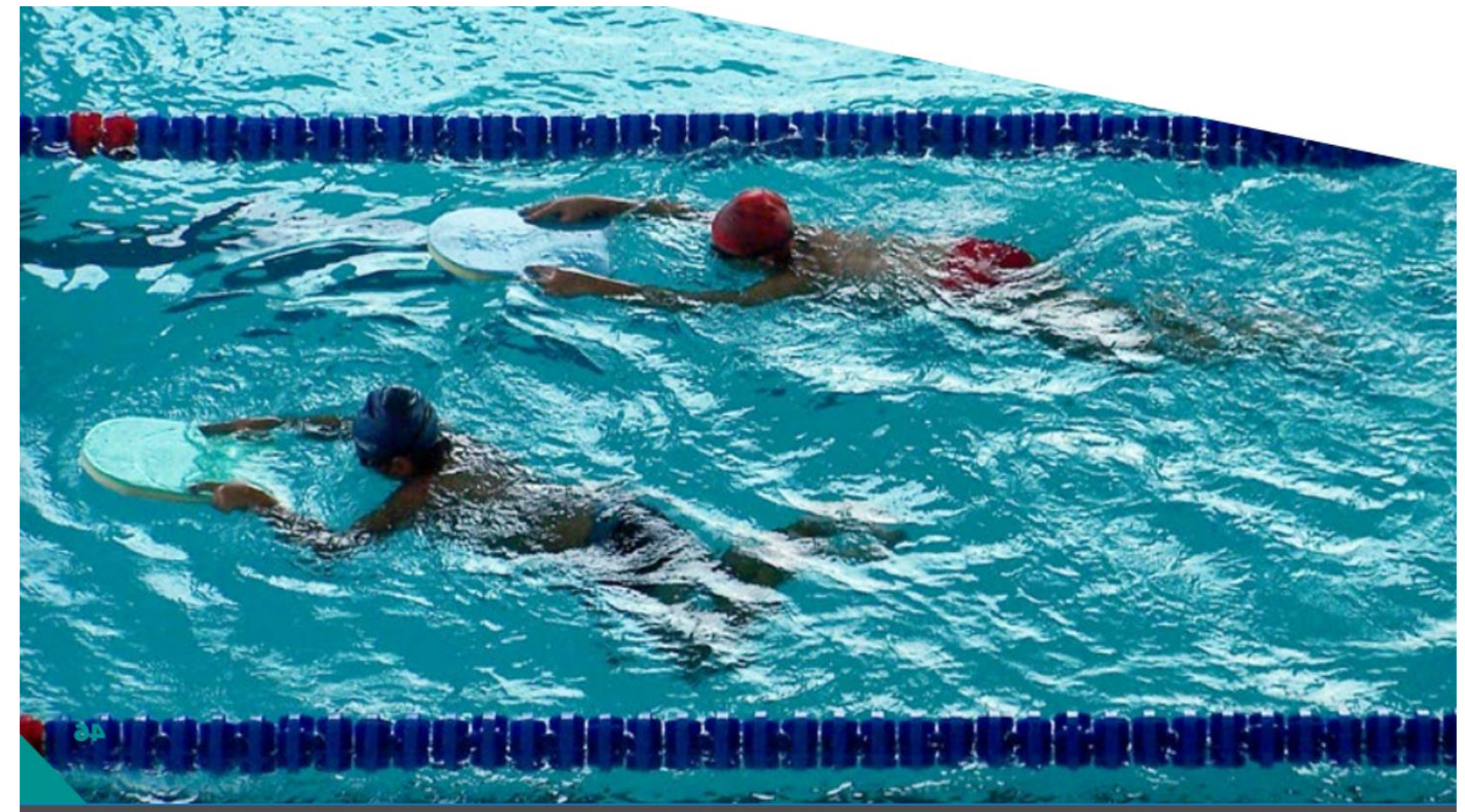


NEW AQUATICS FACILITY



SCHEMATIC DESIGN BUDGET UPDATE

AUGUST 22, 2023

AGENDA

1 INTRO & RECAP

2 FINAL SCHEMATIC DESIGN

3 BUDGET

4 NEXT STEPS

5 QUESTIONS & ANSWERS

COMPLETED

CONCEPT & SCHEMATIC DESIGN	✓
OFF-SITE WORK PLANNING	✓
COUNTY PROGRAM GUIDE	✓
SCHEMATIC DESIGN BUDGET CONFIRMATION	✓



IN PROGRESS

DESIGN DEVELOPMENT	
TENDERING – EARLY WORKS & DESIGN-ASSIST	
UPDATED SPLASH PAGE	



FINAL SCHEMATIC DESIGN

RESPONSE TO JULY 25 COUNCIL DESIGN FEEDBACK

- Natatorium and Leisure Pool Update
- Wave Pool
- Fun Aquatic Features

NATATORIUM AND LEISURE POOL UPDATE



NATATORIUM AND LEISURE POOL UPDATE

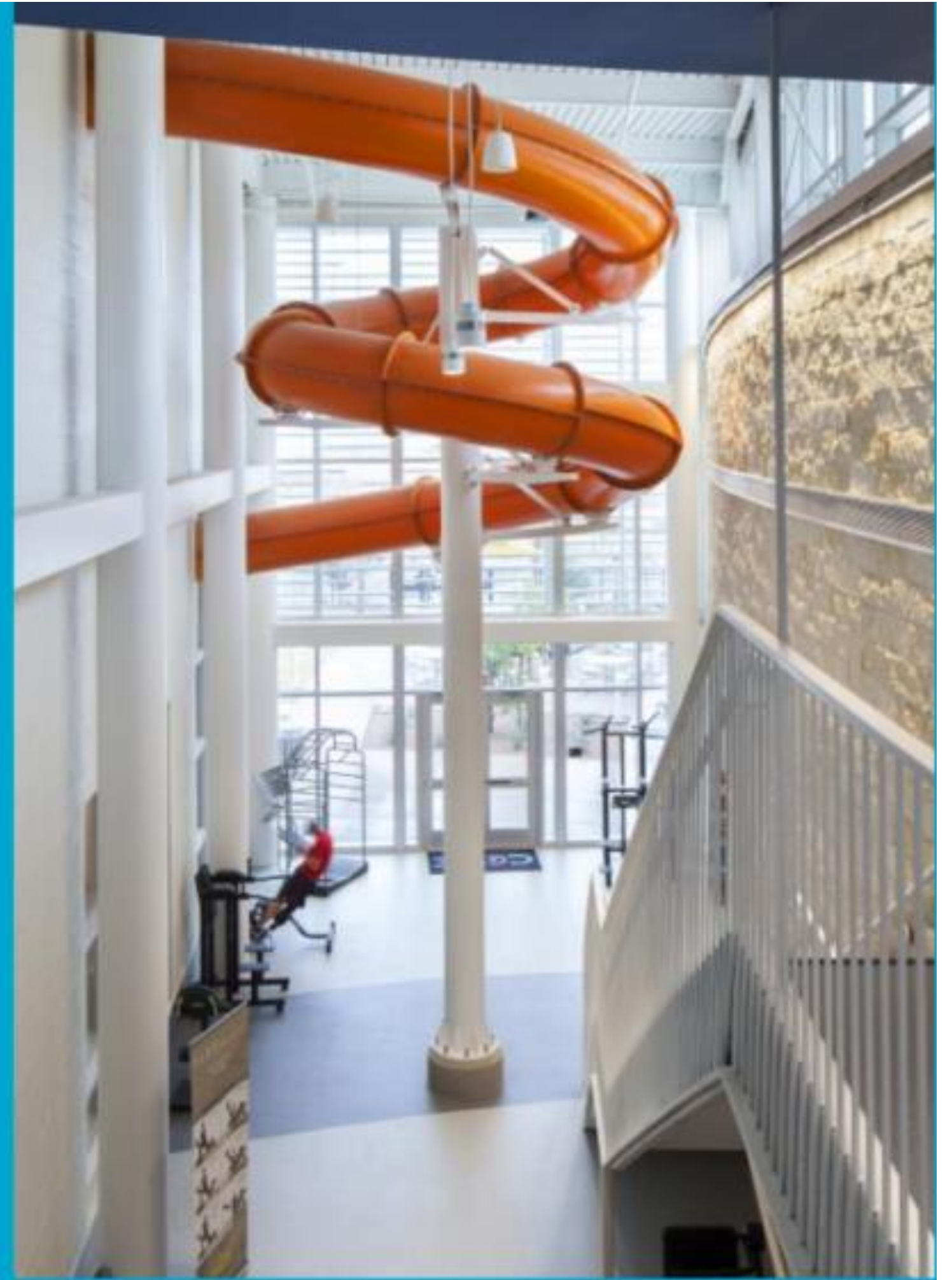
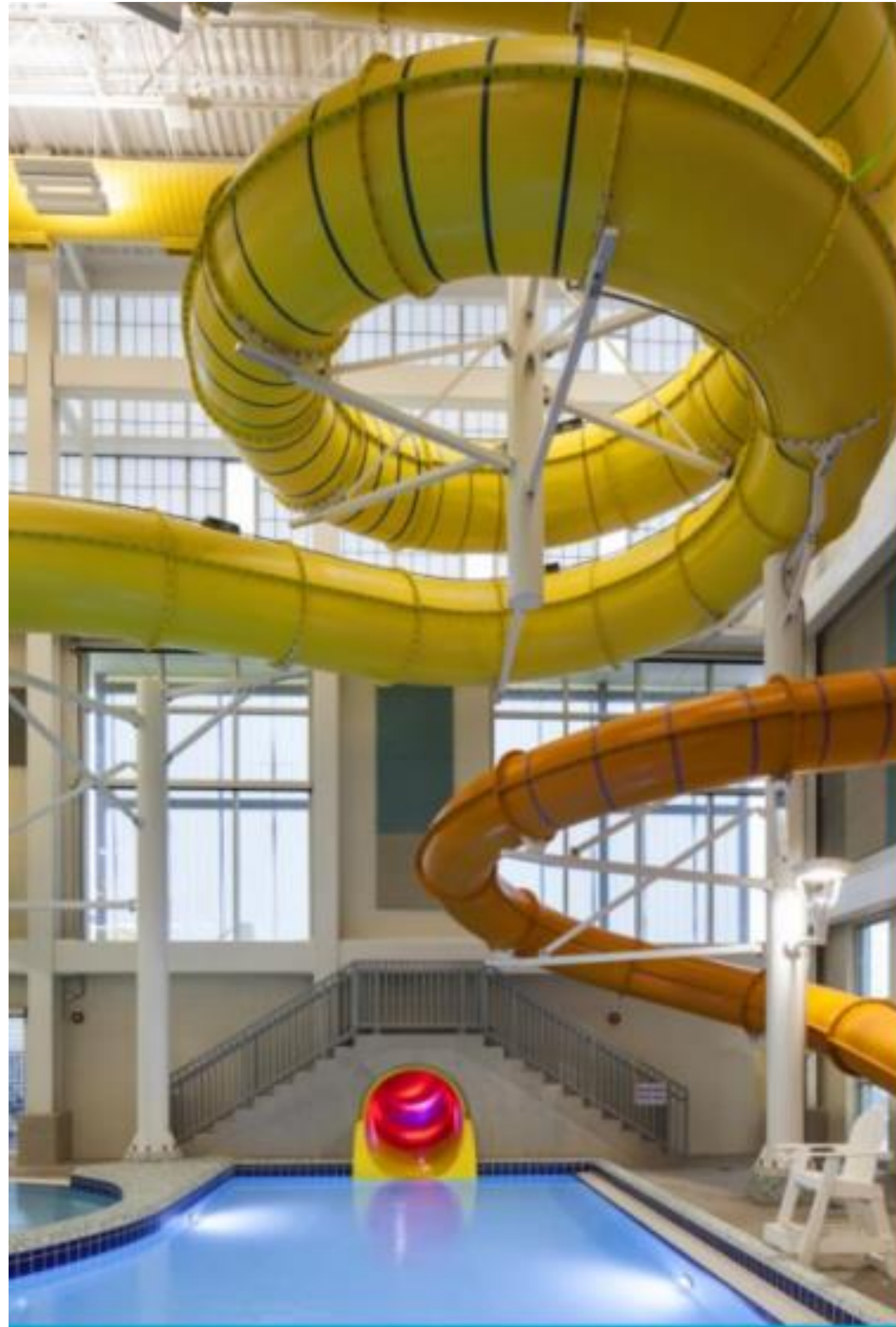


WAVE POOL

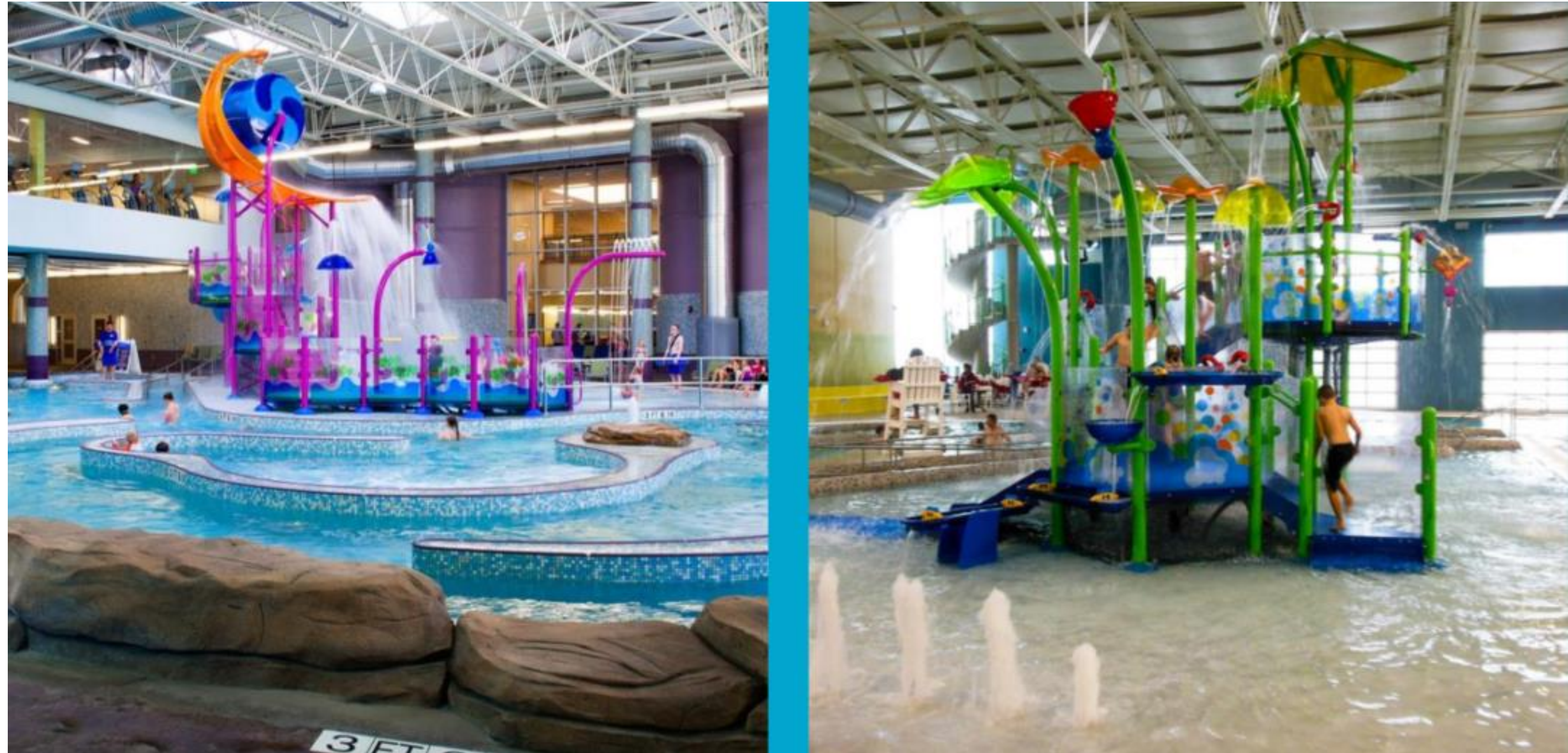
Feasibility Assessment

- Program: wave pool not included in 2021 approved facility program, grant funding agreement, or project scope
- Design: requires significantly expanded pool tank, deck and mechanical room
- Schedule: significant redesign required, delaying project start and completion dates
- Cost: at least +\$4.3 million in pool tank upgrade costs alone
- Operation: greater safety risk, more lifeguards required to patrol

FUN AQUATIC FEATURES – WATERSLIDE FEATURES



FUN AQUATIC FEATURES – SPRAY FEATURES



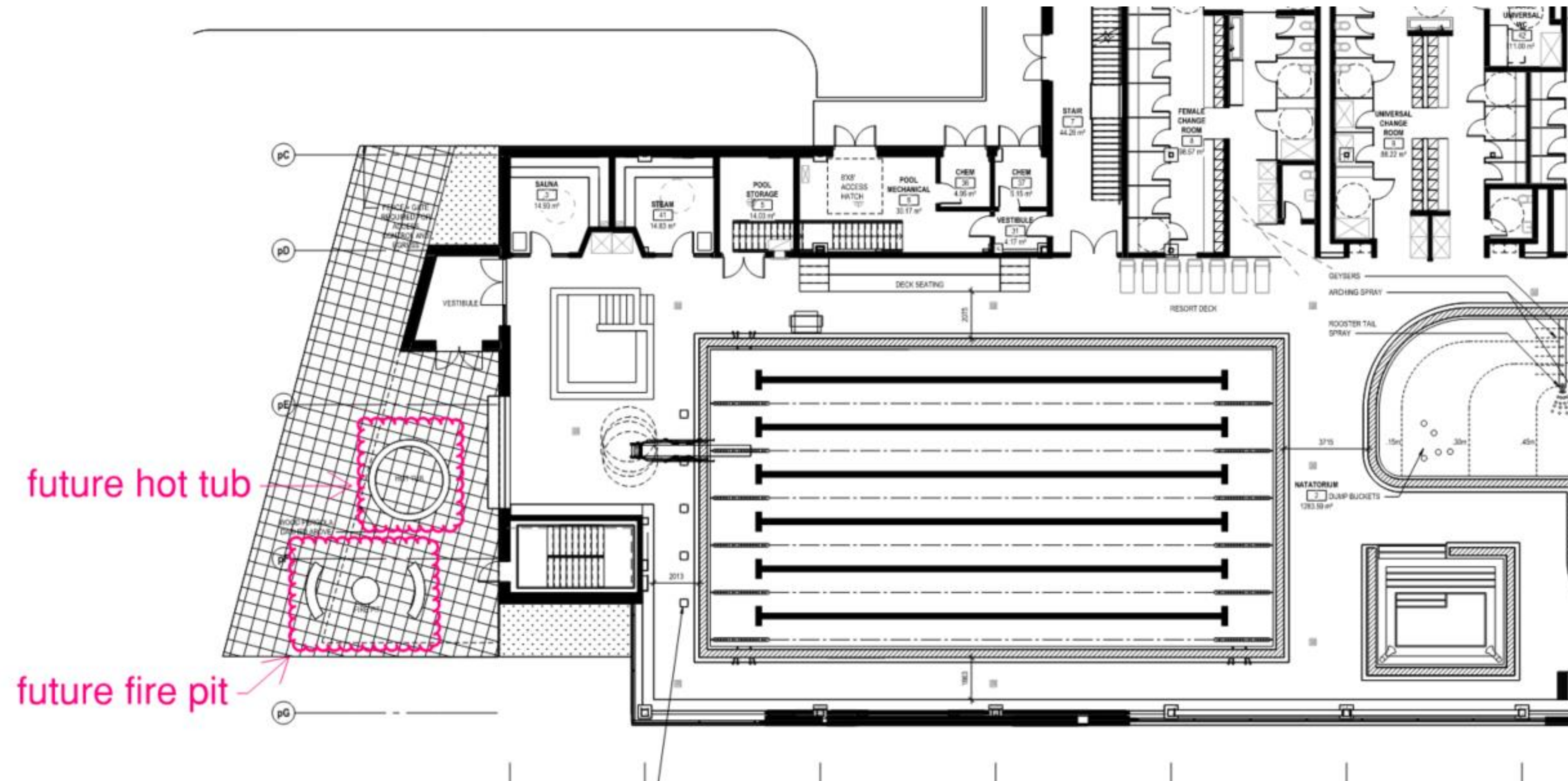
DESIGN OPTIONS – **UPPER VIEWING AREA**

Cost to provide fitout of upper viewing area, including washrooms and elevator \$480,000 (ready for use)
Cost saving of providing shell space only: no finishes, washrooms or elevator -\$181,000 (not ready for use - future install)

DESIGN OPTIONS – **ON DECK SEATING**

Tiled concrete seating vs telescopic bleachers
Cost to provide tiled concrete seating \$106,000
Cost saving of switching to telescopic bleachers -\$18,000

DESIGN OPTIONS – FUTURE OUTDOOR HOT TUB & FIRE PIT



EllisDon/TCPM - Estimated Total Cost Range

- These amounts include all project costs.
- Lower Limit: **\$43,100,000**
 - Inclusive of April 24 Council Items
 - Younger child-focused 2nd Slide
 - Enhanced accessibility to the L2 viewing/lease level (Elevator/Structural)
 - Upgraded on deck bleacher seating to tiled bleacher seating
- Upper Limit: **\$46,000,000**
 - Including optional scope items:
 - Enhanced facade (Stone finish to match Bold Centre)
 - Enhanced basement pool mechanical spaces (Lane Rope Storage)
 - Upgraded exterior patio (Nordic Spa Patio)

BUDGET – PROGRESSIVE TENDER UPDATE

Early works – utility relocation & selective demolition trades
Design-assist scope for steel structure, mechanical, electrical & pool trades

BUDGET – FIXED PRICE CONTRACT AWARD

Phase II fixed price contract for final design and construction
Anticipated late November 2023
Pending final Council adoption of debenture borrowing bylaw

NEXT STEPS – PUBLIC NOTIFICATION

County program guide released
Update splash page with approved design and budget information, construction plan
Staff information and training sessions
Site signage
Groundbreaking ceremony

NEXT STEPS – SITE MOBILIZATION

Phase I - early works scheduled to commence late September 2023
Phase II – piling and foundations scheduled to commence late November 2023
Pending final Council adoption of debenture borrowing bylaw

QUESTIONS & ANSWERS