ACTIVE LIVING CENTRE

GREATER VERNON ACTIVE LIVING CENTRE FEASIBILITY STUDY REPORT

DRAFT ISSUE JUNE 2020

CITY OF Vernon

District of Coldstream

REGIONAL DISTRICT NORTH OKANAGAN

FAULKNERBROWNS ARCHITECTS

COLLABORATORS

Architects	FAULKNERBROWNS ARCHITECTS
Engagement Lead	Coastal Collaboration
Operational Costing & Recreation Planning	RC Strategies + PERC
Construction Costing	Jim Bush & Associates Ltd.

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Draft 1 Issued: 25 February 2020

Draft 2 Issued: 22 June 2020

1.0 INTRODUCTION

1.1 INTRODUCTION

"Through recreation we improve quality of life"

Mission Statement of
Greater Vernon Recreation Services

ACKNOWLEDGEMENTS

Preparation of this study was a collaborative effort. The project team would like to specifically thank the community members, staff and elected officials, community associations, and everyone else who contributed towards the development of this document.

A special thank you to those members of the public and stakeholder groups who contributed their time and energy to responded to the surveys and participate in various engagement events and activities. Your input has been invaluable.

In 2019, the City of Vernon, together with their Community Partners, the District of Coldstream and Electoral Areas B & C of the North Okanagan Regional District, commissioned the undertaking of an Active Living Centre Feasibility Study to understand the indoor recreation needs of the community and assess the level of community support for:

- The development of a new "Active Living Centre"
- Upgrades to the existing Aquatic Centre
- Funding options (i.e. taxes, user fees, etc)

The Greater Vernon Recreation Master Plan, completed in 2018, identified a need for additional indoor recreation capacity to better serve Greater Vernon residents, with the following priorities:

- Indoor Aquatic Centre (New Facility to increase aquatic capacity)
- Vernon Aquatic Centre (Renovate existing facility to enhance the quality)
- Gymnasium(s)
- Dedicated Program Spaces
- Fitness Space

The Master Plan recommended further work to explore the feasibility of developing a new Active Living Centre and upgrades to the existing Vernon Aquatic Centre.

In August 2019, FaulknerBrowns Architects were retained by the City of Vernon to lead the Active Living Centre Feasibility Study to facilitate and document a detailed feasibility study for a new recreation centre and enhancements to the existing Vernon Aquatic Centre. FaulknerBrowns have extensive expertise in sport and recreation feasibility studies and have delivered over 50 aquatic facilities globally. Project subconsultants include Coastal Collaboration Engagement Consulting, RC Strategies + PERC for Operations Consulting and Jim Bush & Associates Quantity Surveyor for Capital Costing.

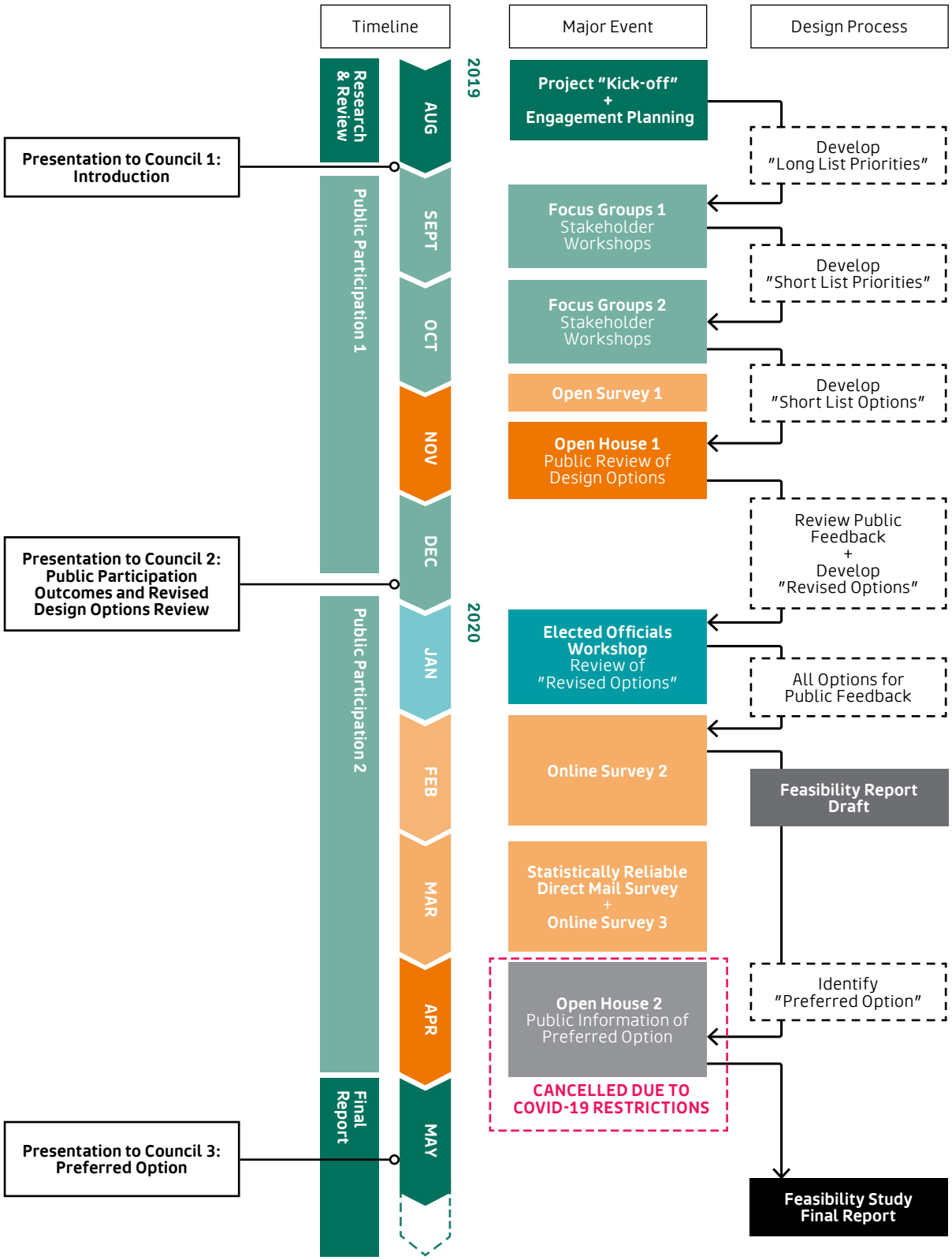
The process was guided by a Feasibility Study Committee made up of Recreation Services Staff, who met regularly with the consultant team and provided strategic direction throughout the process.

PROJECT GOAL

Working with the Recreation Services Feasibility Study Committee, the consultants helped defined the following project goal:

'To find an indoor facility mix that meets the current and future needs of a growing community and has the opportunity to attract new residents and visitors to the Greater Vernon Area.'

This draft document will be reviewed by the Project Feasibility Study Committee. The Committee will provide comments and suggestions, following which, revisions will be made to the document prior to its final issuance.


Timeline
Major Event
Design Process
2019
2020
Research & Review
Public Participation 1
Public Participation 2
Final Report
AUG
SEPT
OCT
NOV
DEC
JAN
FEB
MAR
APR
MAY
Presentation to Council 1: Introduction
Presentation to Council 2: Public Participation Outcomes and Revised Design Options Review
Presentation to Council 3: Preferred Option
Project "Kick-off" + Engagement Planning
Develop "Long List Priorities"
Focus Groups 1 Stakeholder Workshops
Develop "Short List Priorities"
Focus Groups 2 Stakeholder Workshops
Open Survey 1
Develop "Short List Options"
Open House 1 Public Review of Design Options
Review Public Feedback + Develop "Revised Options"
Elected Officials Workshop Review of "Revised Options"
All Options for Public Feedback
Online Survey 2
Feasibility Report Draft
Statistically Reliable Direct Mail Survey + Online Survey 3
Open House 2 Public Information of Preferred Option
CANCELLED DUE TO COVID-19 RESTRICTIONS
Identify "Preferred Option"
Feasibility Study Final Report

1.2 METHODOLOGY

Spanning over 10 months, the Active Living Centre Feasibility Study consisted of the following process:

RESEARCH AND REVIEW

Immediately following contract award, the consultant team began collection of information and review of:

- Planning Framework
- Demand & Needs Assessment / Utilization Analysis
- Existing Building Analysis

PUBLIC PARTICIPATION

Public Participation involved a variety of public engagement and consultation means:

- Focus Groups Workshop
- Open and Statistically Reliable Direct Mail Surveys
- Open Houses
- Community Popup Events

These were followed by reviews with the community partner elected officials:

- Presentations to Councils
- Elected Officials Workshop

CONCEPT DESIGN OPTIONS & COST ESTIMATE ANALYSIS

Following early engagement efforts, the consultant team worked with the Feasibility Study Committee to develop:

- Short List Concept Design Options for Open House 1
- Revised Concept Design Options for public feedback via Open and Statistically Reliable Direct Mail Surveys
- Preferred Concept Design Option for Open House 2* and presentation to Council

*Open House 2 cancelled due to COVID-19 pandemic.

FINAL REPORT

The final stage of the Study involved review of engagement outcomes towards recommendation and refinement of final design option:

- Preferred Option Recommendation
- Discussions:
  - Funding Options
  - Financial Implications: Impact on Taxation

2.0 PROJECT BACKGROUND

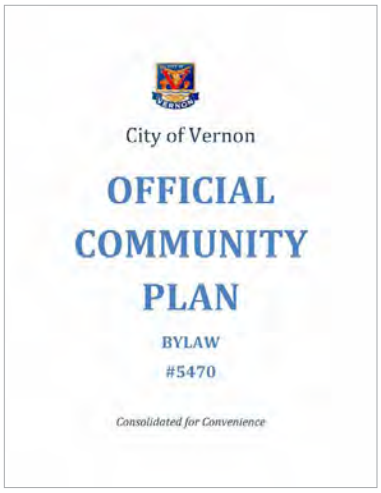
2.1 PLANNING CONTEXT

POLICY FRAMEWORK

To ensure planning for investments in recreation facilities is aligned with local policies and goals, the following planning documents are referenced in planning for the Active Living Centre Feasibility Study. These frameworks and related policies were developed under the guidance of extensive public input. Planning for improvements to existing facilities and new facility development will aim to support these local growth strategies and their guiding principles.

City of Vernon Official Community Plan (2013)

The Official Community Plan (OCP) outlines the vision for the future community growth. Vernon's OCP focuses on promoting compact urban development that supports responsible asset management. The growth strategy aims to encourage development where services and amenities already exist to better serve the residents of the community. These include policies and programs to encourage youth and young families to move to Vernon.



Greater Vernon Recreation Master Plan (2018)

The purpose of the Recreation Master Plan is help guide Greater Vernon Recreation Services decision-making regarding provision of recreation space and programming over the next fifteen (15) years and beyond. The Recreation Master Plan includes significant demand analysis, needs assessment and recommendations for Infrastructure and Asset management directly applicable to the Active Living Centre Feasibility Study. These initial stages of recreation facility planning are referenced throughout this report. The Recreation Master Plan identifies additional relevant local, regional and national planning documents in effort to align and justify investment in recreation with existing strategic plans and frameworks.

City of Vernon Parks Master Plan (2016)

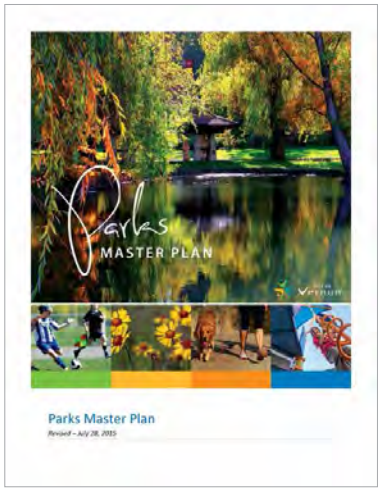
The Master plan provides direction for athletic parks and other active outdoor recreation amenities. It notes that while Vernon is generally well supplied with outdoor recreation facilities based on the current population and Master Plan recommends resources be directed to improving existing facilities.

Youthful Vernon Strategy (2018)

The strategy advocates for appropriate places to play in the built environment, with focus on outdoor play areas and support amenities. An emphasis on more free and "risky" opportunities is highlighted and need for a public space in the City Centre was expressed; a space in which youth can feel a sense of ownership by being encouraged to loiter and hang out.

Council's Strategic Plan (2019-2022)

The Council Strategic outlines the City of Vernon's. Visitors, Goals and Actions including reference to "construction of priority recreation facilities" under the theme Recreation, Parks and Natural Space.



OTHER BACKGROUND DOCUMENTS

The consultants reviewed a number of background materials in preparation of the study. These include:

- Greater Vernon Recreation Facilities & Programming Service Agreement
- Recreation 5 Year Operating and Capital Budgets Roll Up (2019-2024)
- Recreation Services Fees and Charges Bylaw
- Joint Use Agreement
- Zoning Bylaw
- Facility Usage Report Summary for Existing Facilities
- City of Vernon Public Participation Strategy

RECREATION MASTER PLAN (2018) PRIORITIZATION CONSIDERATIONS

Following priorities identified in the Greater Vernon Recreation Master Plan (2018) are applicable to this study as a basis for determining which recreation spaces should be developed or upgraded.

Most Important	Accessible to the general public and majority of residents.
	Responds to community demand as identified through public and stakeholder input.
Very Important	Affordable to operate.
	Responds to experienced or expected population growth or demographic shift.
Moderately Important	Maintains existing recreation service levels.
	Aligns with observed trends and leading practices.
	Affordable to build.
	Benefits the local economy.

2.2 DEMAND ANALYSIS

KEY STATISTICS OF GREATER VERNON AREA

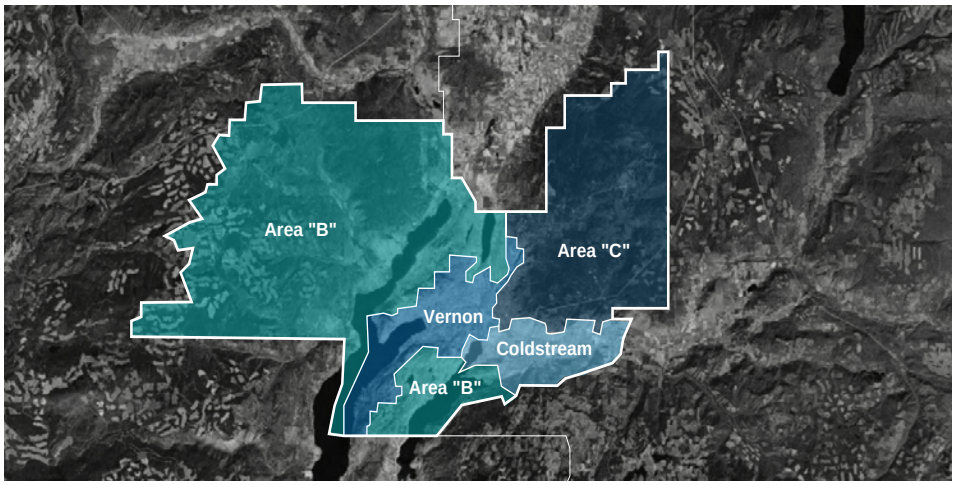
Greater Vernon Recreation Services delivers recreation services for each of the four jurisdictions providing operational funding:

- City of Vernon
- District of Coldstream
- Regional District of North Okanagan Electoral Area B (BX/Swan Lake/Commonage)
- Regional District of North Okanagan Electoral Area C (BX/Silverstar).

The census tract data for each of Greater Vernon's Communities was examined to better understand the relationship of Greater Vernon Recreation Services to the community partners it serves.

Population (2016 Census)

Jurisdiction	Population
City of Vernon	40,116
District of Coldstream	10,648
Area B	3,203
Area C	3,870
Greater Vernon Area	57,837



Map of Greater Vernon Area*
The term "Greater Vernon Area" refers to the immediate funding area for recreation services that are supported by the City of Vernon, District of Coldstream, and Electoral Areas A and B. The practical catchment area for major recreation facilities, generally such as aquatics centres, is broader as these facilities serve as hubs for the region.

Population projected annual growth is between 0.88 - 1.04%. By 2033, population of the Greater Vernon area may approach 70,000 residents.

From statistic growth data between 2001-2016.

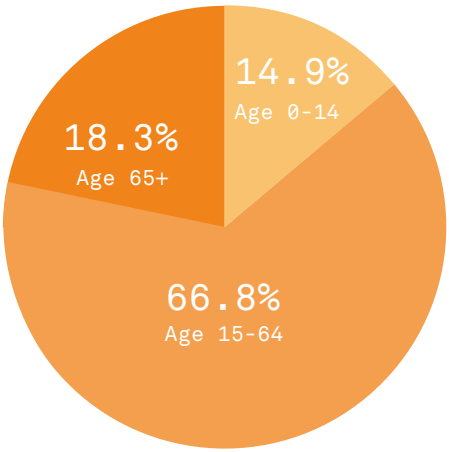
DEMOGRAPHICS

Similar to many other Canadian cities, Greater Vernon's population continues to age. Currently, 85.1% of residents are over the age of 15, with 18.3% over the age of 65. New opportunities and challenges emerge when providing services to an aging population that has traditionally been served by an infrastructure focused on youth.

31.2% of households have an annual combined income of under $40,000 and 68.5% of households have an income of over $80,000. Median after tax household income for Greater Vernon is $57, 565 (2015) is slightly under the provincial average of $61,280.

The proportion of Aboriginal population in Greater Vernon is slightly above average at 6.2% (7.25% for City of Vernon), comparable to the provincial average of 5.9%.

The ratio of immigrants or New Canadians to the general population is below the provincial average.



2.3 MARKET ANALYSIS

EXISTING INDOOR AQUATICS FACILITIES IN THE BROADER REGION (CATCHMENT AREA)

The Vernon Aquatic Centre is the only public indoor aquatic facility in a 50km radius of central Vernon. Anecdotally, this creates a net negative outflow of individual users and families that will travel to facilities in adjacent communities.

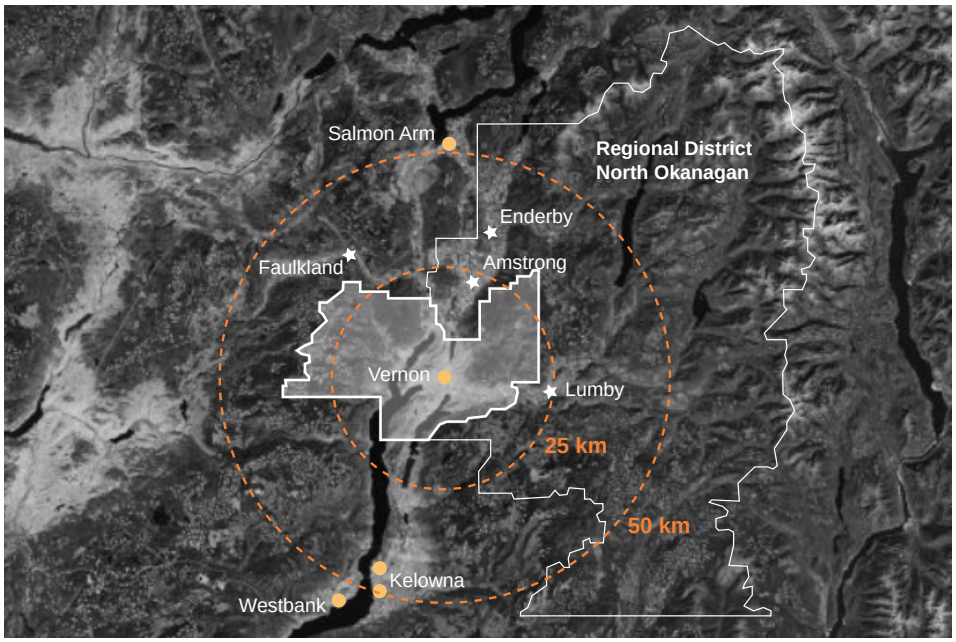
Broader trends in recreation and local participation data gathered through the 2018 Greater Vernon Recreation Master Plan Household Survey suggest that most of this outflow is to meet leisure swimming needs (more specifically children, youth, and family swimming) and sport swimming. Facilities in Kelowna likely provide the most attractive alternative for indoor pool users in the region.

In the summer months, outdoor pools are in operation and lake swimming is also popular leading to a drop in usage of existing indoor aquatic spaces.

It is important to recognize that Vernon attracts facility users from a broader catchment area that includes other electoral areas within the Regional District and beyond. Statistics Canada identifies a Census Metropolitan Area of 61,3334 (2016) and the City of Vernon's 2017 Community Profile estimates that the city's primary trading area is approximately 100,000 with a secondary trading population of approximately 117,000.

Proximity and Density of Indoor Aquatics Facilities in the Catchment Area

Vernon Aquatic Centre	City of Vernon
Johnson Bentley Memorial Aquatic Centre Parkinson Recreation Centre H2O Adventure + Fitness Centre Kelowna Family YMCA	West Kelowna (52km from Vernon)
Salmon Arm Recreation Centre	Salmon Arm (57km from Vernon)



Map of Indoor Aquatics withing the Catchment Area, highlighting the importance of keeping the existing facility open in the event of an Aquatic Centre renovation/ expansion project.

BENCHMARKING

Benchmarking provides a lens from which to assess aquatics provision and service levels. The following chart contrasts the provision of aquatics facilities in Vernon to the lower mainland, which has the highest concentration of aquatics facilities in the province.

Number of Recreational Facilities to Population Ratio - Greater Vernon to Lower Mainland Comparison:

Facility		Greater Vernon	Catchment Area	Lower Mainland
Type	Quantity	Average Ratio	Ratio*	Average Ratio
Aquatics 25m-37m Pool	1	1:57,837	1:100,000	1:63,788
Aquatics 50m Pool	0	0	0	1:265,423
Aquatics Outdoor Pool	1	1:57,837	1:100,000	1:47,841
Waterparks / Wading Pools	2	1:28,919	1:50,000	1:27,338
Community Gymnasiums	2	1:28,919	1:50,000	1:63,788
Community Weight Rooms	1	1:57,837	1:100,000	1:38,273

*Based on assumption of 100,000 person primary trading area.

It is understood that differences exist between facility needs and service level expectations in different communities and regions. These differences are driven by factors such as climate, proximity to facilities, and demographics. The following charts look more closely at aquatics provision in mid-sized and smaller urban areas in the province located outside of the lower mainland.

Number of Aquatics Facilities in Mid-Sized Urban Areas (~75,000 – 200,000 Residents):

Urban Centres	Population		Facility Quantity	
	Immediate Service Area	Catchment Area	with 50m Pools	Other Indoor Aquatics
Kelowna	127,380	194,882	1	1
Prince George	74,003	86,622	1	1
Kamloops	90,280	103,811	1	2
Nanaimo	90,504	104,936	1	1
Average	95,542	122,563	1.0	1.3
Greater Vernon	57,837	60,000 - 100,000	0	1

Number of Aquatics Facilities in Smaller Urban Areas (~30,000 – 65,000 Residents):

Urban Centres	Population		Facility Quantity	
	Immediate Service Area	Catchment Area	with 50m Pools	Other Indoor Aquatics
Penticton	N/A	43,432	0	1
Comox Valley	N/A	66,527	0	2
Regional District of Nanaimo - Oceanside (District 69)	N/A	46,665	0	1
Campbell River	32,588	37,861	0	1
Average	33,761	52,208	0	1.3
Greater Vernon	57,837	60,000 - 100,000	0	1

Summary of Benchmarking Findings

The benchmarking findings suggest that Vernon currently provides indoor aquatic facilities at a level more closely associated with the smaller urban centres which seem to support public sentiment (as reflected through previous community engagement) that current provision in Vernon may be deficient.

If benchmarking is used as rationale for supporting the operation of two aquatics facilities, it would be dependent on how the market size and service area population is defined and expected future levels of growth. Most of the communities in the province that provide a 50m pool and a secondary pool service immediate populations over 90,000 and catchment area populations exceeding 100,000. Vernon is currently slightly under these thresholds with some growth expected in the region over the next ten to fifteen years (as outlined in the Demand Analysis).

CURRENT FACILITY SERVICE LEVEL

While benchmarking provides valuable context, decisions on whether to enhance aquatics provision in a community or region are more often rationalized based on water typology and qualitative factors (e.g. the aquatics experience desired by residents). Indoor aquatics activities can be generally categorized into seven different overall categories. The following chart provides a high level analysis of the degree to which the current aquatics facility services those categories.

Current Facility Aquatics Service Level by Category:

Category	Service Level	Rationale
Recreational Swimming		Current facility provides a basic level of leisure and play aquatics amenities, but to a lesser degree than newer facilities in the region.
Skill Development		Current tank facilitates a high volume of swim lessons, however some capacity challenges.
Skill Development		Current tank provides lane swimming opportunities, however lane capacity is challenged at peak times.
Sport Training		Current 25 metre pool tank is well utilized by swim clubs. However, capacity challenges exist at peak times and does not fully support high performance swimming.
Special Events		Current facility has basic meet capacity, but is deficient to hold larger meets that require a 50 metre pool and support amenities.
Therapy and Rehabilitation		Current tank provides basic opportunities for this use. However increased water type diversity and enhanced accessibility would further support these uses.
Leadership Training		Current tank configurations generally supports these uses.

Facility Services the Category:

- To a high level with no or minimal deficiencies
- To a moderate level with some deficiencies
- Not adequately / Significant deficiencies exist

DRY FACILITY DEMAND

Market demand for fitness and dry floor is somewhat harder to gauge. As reflected earlier in this study document, findings from the 2018 Greater Vernon Recreation Master Plan Household Survey suggest that there is resident demand for the enhanced provision of these opportunities. Trends also suggest that there is an increasing societal demand for spontaneous recreation such as fitness and drop-in use of gymnasium and field house type spaces.

2.4 NEEDS ASSESSMENT

GREATER VERNON RECREATION MASTER PLAN (2018) FINDINGS

Sport & Recreation Investment

The 2018 Greater Vernon Recreation Master Plan highlights that in comparison to other municipal infrastructure, sport and recreation facilities across the country were in the worst state and require immediate attention (Canada Infrastructure Report Card).

According to the British Columbia Recreation and Parks Association (BCRPA), the average annual reinvestment rate in sport and recreation facilities is currently 1.3% (of capital value) while the recommended target rate of reinvestment is 1.7% – 2.5%. Infrastructure development in Greater Vernon is not keeping up with current or projected population.

Household Survey Summary

Identified as follows are key findings from the Master Plan Household Survey that provide insight into potential need for aquatics and dry floor space.

- The Aquatic Centre is the most utilized indoor space in the community.
- 59% of residents support new and/or upgraded facility development.
- 31% of residents identified needs for a greater variety of recreation programming.
- 94% of residents agree that recreation is a "must have" service.
- Identified top 3 facility priorities: (1) Leisure Pool; (2) Walking/Running Track; (3) 50m Pool / Fitness & Wellness Facility.

Leisure Pool

Public Spaces

Universal Change Room

TRENDS IN AQUATICS

Continued Value of Swim Programming for Children and Youth

The Canadian Youth Sport Report (2014) suggests swimming (swim lessons and clubs) remains the most participated in sport activity among children and youth.

Demand for Leisure Swimming

There is an increasing demand in communities across Canada for leisure swimming, specifically for splash features, adventure aquatics (e.g. slides and wave riders), and lazy rivers. This trend has had significant impacts on facility design and programming, as well as on public sector providers to determine how to best manage existing facilities and plan new ones that are multi-dimensional to accommodate different activities at the same time.

Integration of Aquatics into Multi-Purpose Facilities

Integration of multiple types of spaces and active living opportunities into a single facility allows for operational synergies and the ability to maximize user convenience.

The following key design considerations are required to optimize space functionality in multiplex type facilities:

— Wet and dry change spaces
— Access and controlled entry points
— Parking

Comfort and Convenience Amenities

Facility patrons have increasing expectations of their recreation experience.

Common support amenities in multiplex facilities:

— Public WiFi
— Seating / Lounge Areas
— Diverse Food Service

Opportunity to capitalize on revenue:

— Rooms that can accommodate birthday parties and other social gatherings adjacent to pool deck spaces.
— Viewing areas from fitness rooms and common areas.

Evolving Change Facility Needs and Approaches

Shifting societal attitudes and needs are requiring facility designers and operators to re-think traditional approaches to change areas. Some Approaches include:

— Re-allocating space to universal change rooms, shifting away from common or open change areas to cubicles and larger family change areas.
— The installation of swim wear dryers, shoe racks, and other support accessories can help maximize the efficiency, level of comfort, and functionality of change spaces.

Regardless of the approach taken, public education and ongoing user engagement is an important factor and should be prioritized in decision making process.

Fitness Facility

Multi-Purpose Studios

Activities for Youth/Children

Indoor Track for Walking / Jogging

Pickleball

TRENDS IN DRY FLOOR SPACE

Increasing Demand for "Spontaneous" Recreation

Available data supports a continued shift towards activities that are unstructured (e.g. casual fitness, drop-in activities). This trend appears to have some relationship to decreasing levels of participation in some organized sports, but also reflects broader societal attitudes towards convenience and flexibility. This trend has resulted in many public sector providers placing an increased focus on protecting spontaneous use ("drop in") time in facilities.

Fluctuating Nature of Sport Participation

Many sports such as hockey, basketball, and volleyball have become increasingly centralized in their structure, which has resulted in participation being driven towards "hub" communities within a region. While many smaller communities have underutilized facilities, larger communities are struggling with capacity issues.

Diversification of Fitness Opportunities

Over the last decade, there has been a rapid diversification of the fitness market. Private studios and expanding types of fitness offerings (e.g. TRX, circuit based gyms, virtual fitness studios, etc.) have led to intense competition for consumer dollars. These evolving dynamics have forced many public sector providers to determine their niche within the market and continually evolve program offerings.

Concerning Activity Levels

Available data continues to suggest that overall societal activity levels are concerning, especially among children and youth. The 2018 Report Card on Physical Activity for Children found that only 35% of 5 to 17 year-olds are reaching their recommended physical activity levels as outlined in the Canadian 24 Hour Movement Guidelines for Children and Youth.

Evolving Older Adult Recreation Preferences

Younger cohorts of older adults (notably the "baby boom" generation) have differing preferences than previous generations and are participating in more light to moderately vigorous forms of physical activity. The rapid growth of pickleball provides an example which illustrates this shift. In winter climates (such as Vernon), the emergence of sports such as pickleball has led to increasing demands for daytime dry floor space during the winter months.

2.5 EXISTING INDOOR RECREATION ASSETS

EXISTING GREATER VERNON RECREATION INDOOR RECREATION ASSETS

Greater Vernon Recreation currently operate their aquatics, fitness and programming in a variety of GVR-owned and leased spaces. GVR aquatics facilities, gymnasiums and fitness gym all presently operate at full capacity.

	Facility	Description
Indoor Aquatics	Vernon Aquatic Centre - 8Lx25m Pool - Leisure Pool - Leisure Amenities: Whirlpool, Waterslide, 1m Diving Board, Rope Swing - Steam & Sauna	- At full capacity. - Direct programs, drop-in use, group rentals. - Challenges for water temperature conflicts. - Lack of change room space, viewing area, deck space, and modern leisure aquatics amenities. - Lap pool insufficient for hosting large swim meets.
Gymnasiums	Dogwood Gymnasium - 327sq.m (8,486sf) - Elementary-school size gym - Additional storage added 2015	- At full capacity. - Playschool programs. - Children's gymnastics, fitness class, soccer, volleyball, floor hockey, party rentals.
	Priest Valley Gymnasium - 798sq.m (8,586sf) - Double high-school size gym	- At full capacity. - Pickleball, volleyball, badminton, table tennis, touch tennis, basketball, boxing, fitness, floor hokey.
Fitness Centres	Vernon Recreation Centre Fitness Gym - Cardio / Weight - Divisible space	- Near peak capacity during much of the day.
Arenas	Kal Tire Place & Kal Tire Place North - 3003-seat Spectator Ice Arena & additional 400-seat Ice Arena replaced Civic Arena (2018)	- Community use, junior hockey, dry floor events - Walking Track
Other	Halina Seniors Centre - Halina Room: 210sq.m (2,268sf)	- Used for light fitness programming such as yoga, pilates, osteofit and table tennis.
	Auditorium - Space: 1152sq.m (12,404sf)	
	Lakers Clubhouse - Banquet Hall: 167sq.m (1,800sf)	
Private Facilities (used by Greater Vernon Recreation)	School District 22 Gymnasiums	14 Schools with gymnasiums
	Toyota Indoor Sports Centre	Indoor artificial turf field operated by Vernon Soccer
	Vernon Curling Club Curling Rink	8-sheet Curling facility
	Vernon Boys and Girls Club	Child Activity Space
	Others Facilities	Fitness centres, climbing centre, dance studios, gymnastics, martial arts facilities.

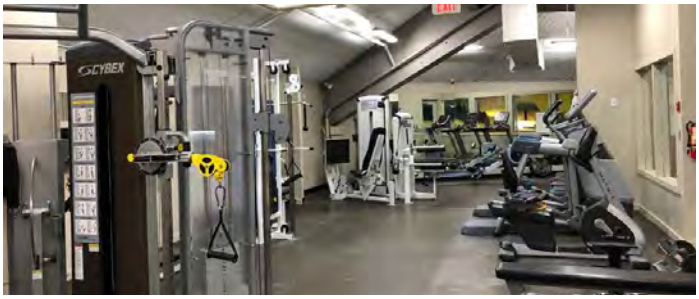
Vernon Recreation Centre Entrance

Vernon Aquatic Centre 25m Lane Pool

Dogwood Gymnasium

Vernon Aquatic Centre Leisure Pool

Lakers Clubhouse



Vernon Recreation Centre Fitness Gym

Kal Tire Place

2.6 CURRENT FACILITY UTILIZATION

The Vernon Aquatic Centre operates at full capacity, with limited programming and dry floor spaces.

DELIVERY SYSTEM GAPS

Greater Vernon Recreation Services offers over 1,700 programs annually in addition to programming offered by community groups and private organizations through rentals. The 2018 Greater Vernon Recreation Master Plan identified the following gaps with the current program delivery system;

- Limited programming and fitness space.
- No dedicated dry floor programming rooms.
- The existing fitness centre (weight room) is small and does not contain enough space or adjacent studios for group fitness programs.

AQUATICS PROGRAMMING

The Aquatic Centre supports approximately 215,000 swims per year (136,00 Drop-in Visits + 79,000 Programmed Visits.

The following categories of services are provided in a format of direct program, drop-in or group rental:

- Recreational Swimming (swimming for fun)
- Skill Development(swim lessons, water safety and drowning prevention)
- Fitness Swimming (lane swimming and aqua-fit classes)
- Sport Training (sport club training sessions)
- Special Events (swim meets)
- Therapy and Rehabilitation
- Leadership Training (Bronze Medallion, Bronze Cross, National Lifeguard Service courses)

Recreational Swimming and Fitness Swimming are the most popular category of swimming. Both the Leisure Pool and Lap Pools are scheduled for public use daytimes, evenings and weekends and in recent years there were 136,000 annual leisure swim visits, almost 75% of that on weekday evenings and weekends.

Aquafit includes registered classes with approximately 100 participants annually with additional 139 drop-in sessions offered in 2018.

The Aquatics Context in Vernon

The following chart outlines the current number of annual swim visits and the associated costs to provide indoor aquatics opportunities in Vernon. Even when considering that some department overhead is excluded from these figures, it is notable that the current Vernon Aquatic Centre is operated at much less of a subsidy than most other similar facilities across the province.

Current Annual Subsidy (Approximate)	$600,000*
Annual Swim Visits at the Vernon Aquatics Centre (Approximate)	215,000
Net Cost Per Swim Visit	$2.79
Current Annual Swim Visits Per Capita	3.7**

*Based on approximate revenues of $1,050,000 and expenses of approximately $1,650,000
**Based on 57,837 residents in the service area

CURRENT UTILIZATION OF FACILITIES AND PEAK DEMAND

The current utilization of facilities is relatively high, particularly during peak period demand. According to staff, programs are fully subscribed and numerous applicants are turned away, suggesting significant unmet demand. For example, 40 'Sea Otter' (3-6 year) Swim Classes offered in the fall season are fully subscribed.

The aquatic facility is very busy during weekday morning, evening and noon-hour timeslots. Much of the peak demand is programmed activities such as swimming lessons which are difficult to shift to off-peak shoulder periods.

Utilization varies considerably throughout the year. Fall has the most participation in swim lessons. Winter is busier with the school swim programs and recreation use. During winter discounted weekend 'twoonie swims,' participation of up to 250 swimmers is not uncommon. Summer is the slowest period, when competitive training swimmers go to lakes and swim lessons are not as popular. During the summer, the facility is rented to the Cadet Camp weekday afternoons.

The 3.7 current annual swim visits per capita reflected in the previous chart is rather low when compared to levels of aquatics swim visits in other communities (a typical range is usually between 4 and 8 swims per capita). When this situation is observed, there are usually two probable reasons:

— The existing pool does not have the capacity to accommodate more swims; and
— The existing pool does not provide the type of water space that is in demand.

Available data generally supports both of these reasons. While capacity at an aquatics facility can be somewhat difficult to ascertain, it is likely that current utilization of capacity exceeds 70% which is a relatively high level of utilization for an indoor aquatics facility (see chart below). A high level review of utilization data by aquatics function also supports that most types of programming and activities have minimal room for growth.

Current Maximum Annual Swim Capacity at the Vernon Aquatics Centre (Estimated)	300,000*
Annual Swim Visits at the Vernon Aquatics Centre (Approximate)	215,000
Utilization of Capacity	72%

*Estimated based on the consultants experience and cross-referencing with similarly sized facilities

Vernon Recreation Centre Entrance

2.7 EXISTING BUILDING ANALYSIS

Existing Vernon Aquatic Centre Entrance

VERNON RECREATION CENTRE OVERVIEW

Building History

The Vernon Aquatic Centre, a significant component of the Vernon Recreation Centre, was built in 1966-1967. It has undergone a number of retrofits and improvements, notably:

- 1993-1994 Renovation: Lap Pool added and previous 'T-shaped' pool converted to Leisure Pool
- 2010 addition of storage and staff change area
- 2012 retailing/resurfacing of leisure pool deck, viewing area and change rooms
- 2018 lobby and entrance area renovation

Existing Dogwood Gymnasium

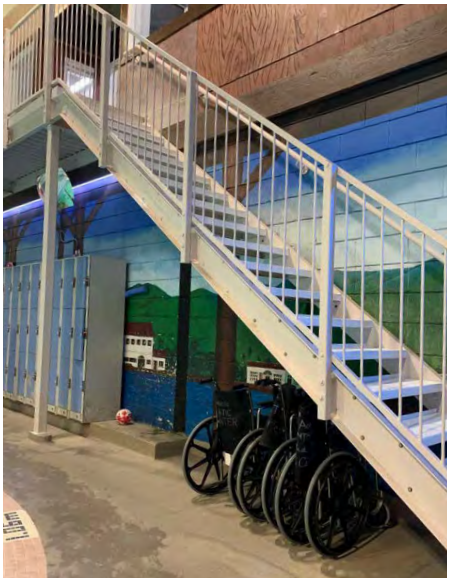
Life Cycle Stage

Existing Vernon Aquatic Centre is nearing its useful life:

- Life Cycle Stage 5 (over 35 years) for original component
- Life Cycle Stage 4 (25 to 34 years old) for 1993 addition

Significant investment will be made towards mechanical/safety upgrades to the existing recreation centre in 2020. Repair and maintenance will include:

- Hot Tub & Leisure Pool Sand Filter Replacement and upgrade
- Complete Boiler replacement
- Addition Secondary Main Drain at Lane Pool
- Lighting Replacement and LED Upgrade
- Leisure Pool & Change Room HVAC Replacement



Existing Stair to L2 from Pool Deck

Health and Life Safety

Existing facilities are partially "nonconforming" to current building code requirements which will need to be rationalized and/or rectified in conjunction with the proposed redevelopment options:

- Non-sprinkler protected areas (natatorium)
- Fire separation issues/ possible compromised fire separations
- Barrier-free accessibility provisions in both buildings are not fully in compliance with current minimum building code requirements (i.e. public change rooms, showers, washrooms)

VERNON RECREATION CENTRE FACILITY REVIEW: PROGRAMMING & USE

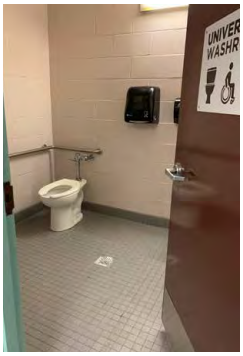
Accessibility

General Notes:

- Leisure Pool has a ramp entry and both hot tub and lap pool have lift access, in addition to stair access.

Observations:

- There is no dedicated storage for mobility aids and no stroller parking.
- Fitness/Weight Room has dedicated, yet undersized elevator access.
- Wheel chair users are extremely underserved in terms of change facilities, with only one wheelchair accessible change room. Line-ups of wheelchair users are common daily between the hours of 9am - 2pm.

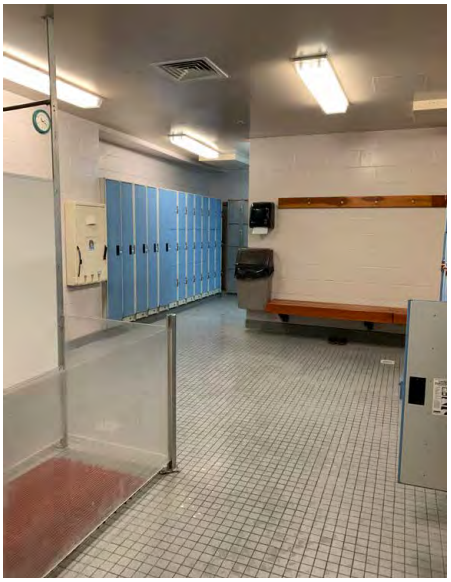


Existing Universal Change Room

Existing Control Room

Existing Lap Pool

Existing Leisure Pool



Existing Change Rooms

Existing Water Area & Bather Load

Pool	Water Area	Bather*
Lap	450m²	350
Leisure	201m²	225
Hot Tub	24m²	28
Total	675m²	603

* Bather load data taken from City of Vernon Recreation Services Manual of Fees & Charges Bylaw.

Lap Pool

General Notes:

- Lap Pool is used heavily for recreational purposes. It is equipped with a Tarzan rope, rock-climbing wall and 1m springboard diving stand.
- Temporary Spectator Seating is provided by a portable aluminium system that is stored outside the facility when not in use. Viewing area also has some bleacher seating.

Observations:

- The Lap Pool is served by a single main drain with anti-entrapment cover and safety vacuum release system. GVR is looking at putting in a second drain to meet current BC Health Act Regulations
- The deck surface around the Lap Pool is nonconforming to current BC Health Act Design Guideline, as deck slopes towards the pool with no additional deck drains.
- The Lap Pool is 25m long and 18.6m (61') wide but non-conforming with 2.2m wide lanes. FINA standards requires lanes shall be at least 2.5 metres wide, with two spaces of at least 0.2 metre outside of the first and last lanes.

Leisure Area

General Notes:

- Round Tot pool is useful for swim classes for infants/young children as a protected area from the remainder of the leisure pool.
- Stair access waterslide is for use by swimmers over 36" only. There is no tot slide.
- The Lazy River is used for recreation and therapeutic/resistance training.
- Hot Tub is used both for leisure purposes and for warm-up for competitive swim training, and is considered under-sized.
- Staff note steam and sauna Rooms have ongoing mechanical and envelope issues, requiring frequent maintenance.

Observations:

- In all natatorium areas, deck and basin slip-resistance, markings and rails are generally in conformance and are in moderately good condition.
- The waterslide platform is showing minor evidence of corrosion.
- The Leisure Pool's Hawaiian-themed finishes and features are dated and staff note surfaces difficult to clean.
- Guarding access and visibility is good.

Change Rooms

Existing Change Room Area & Fixture Count:

Change Room Type	Area	WC	Sink	Shower
Group / Family	131.2m²	4	4	8
Accessible	14.5m²	1	1	1
Men Change	91.5m²	6 + 5 Urinal	3	6
Women Change	100.5m²	6	3	6
Total	337.7m²	17 + 5 Urinal	11	21

Change room capacity was reviewed using two methods of ratios: (a) change room area to bather load ratio; (b) change room area to water area ratio.

- (a) Existing total change room area per bather load* is 0.56m²/bather, which is higher than the BC Guidelines for Pool Design minimum 0.32m²/bather.
- (b) Existing total change room area to water area ratio is 50%, which is lower than best practice target of 64% change room area to water area ratio.

Observations:

- Some inadequate drainage causing pooling at floor drains.
- Limited family change rooms.
- Limited accessible change rooms.

Water Temperature

General Notes:

Water Temperatures are currently set based on American Red Cross Swimming and Water Safety standards to meet general user needs.

Current set temperatures:

- Hot tub: 40°C
- Lap Pool: 28°C
- Leisure Pool/Tot Pool: 31.5°C

Observations:

Presently temperature isn't meeting some specific user needs. Lap pool temperature meets FINA standards for artistic swimming (26°C-28°C), but is considered too warm for swim club (FINA requires 25°C-28°C) and too cool for aquafit/aquatherapy.

Water Depth

General Notes:

- Water depth for both pools is considered appropriate for lane swimming and recreational use.
- Lap Pool depth is 1.2m (4'-0") at shallow end and 2.6m (8'-6") at deep end.*
- The Leisure Pool varies from 0.3m to 1.6m, with gradual slopes that seem to work well for leisure use.

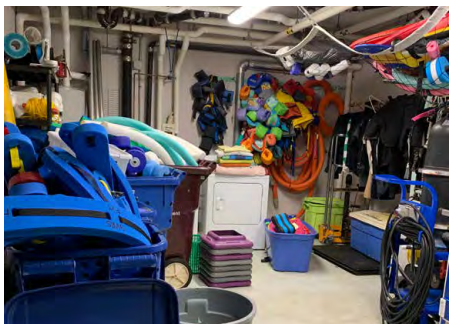
Observations:

- While leisure pool temperature is appropriate for hydrotherapy, pool depth is considered too shallow.

*This meets FINA's recommended minimum depth of 1.3m at starting blocks and 1m depth elsewhere. For training for elite competitions (World Championships and Olympics) a minimum 2m depth would be preferable, in line with FINA requirements. FINA Artistic swimming standards require a minimum depth of 2.5m with a minimum area of 12m by 30m at 3.0m deep. FINA Water Polo standards require 2m minimum depth.

Storage

Not all storage is on the same level as pool and currently at capacity. GVR is unable to invest in additional programming items, such as inflatable obstacle course, due to current storage limits.



Existing Storage Area

Existing Storage on Deck

VERNON RECREATION CENTRE FACILITY REVIEW: BUILDING SYSTEM

STRUCTURAL

Despite the facility's advanced age, the structure is not showing visible signs of deterioration, both aesthetically and structurally. There are no visible cracks in the pool deck or tanks. According to GVR Staff, Bourcet Engineering was engaged in 2018 for a structural assessment of the steel posts and sleeves. This was followed by repair and protection steel treatments.

MECHANICAL

Water Treatment and HVAC

Pool treatment is via chlorine gas (CL2) with ozone system for secondary disinfection. Existing sand and gravel filters are configured in a way that makes access extremely difficult for staff and suppliers for filter replacement.

According to GVR Staff, the Leisure Pool area is serviced by a 1993 air handling unit. The unit is under-sized and condensing units fails frequently. The facility is struggling with issues relating to overheating in the Mechanical Room, requiring ozone system to be shut off. Running the facility without ozone leads to air quality issues, health complaints from staff and subsequent short term closures. This is a continuous problem in the summer months and periodically over the winter. GVR is working with a mechanical consultant (independent of this study) to assess options to resolve

these issues. Air handling intake for the Leisure Pool area is located directly above the Chlorine Room.

According to The Lap Pool 'Dectron' air handling dehumidification unit, including heat-recovery, was installed in 2010. It has undergone significant maintenance costs, including a rebuild of the compressors.

Chemical Storage

Soda Ash and Hydrochloric Acid are currently stored under an exterior stair. Delivery access is from the Eastern 'Creek-side' of the facility, but the lane width in this protected-zone and sharp south-east corner turn radius make vehicle access impossible. Chemicals are dropped at south parkade and delivered by foot.

General Mechanical Systems

Due to age, some of the mechanical, plumbing and pool systems have exceeded their expected service lives. Upgrade of the pool filtration and disinfection systems to a safer, more reliable system (non-gas chlorine) would likely necessitate a larger mechanical space. Sump system should be reviewed. While sump system has been recently upgraded, the lower level storage has issues with flooding. Existing copper water piping throughout the buildings should be replaced/upgraded. Auto-flushing valves installed in 2009 have all failed. All plumbing fixtures should be replaced with more efficient/modern ones. The existing boiler is in need of replacement.

ELECTRICAL

Power Systems and Grounding

Observations: Significantly-aged electrical panels and electrical branch wiring should be replaced with new and shall be GFCI rated.

Existing building ground system should be checked to ensure all metal devices within pool area are picked up. Pumps, metal piping, telephone distribution and other pool related equipment shall be tied to this system.

Mechanical Area

Fire Alarm System

During the 2018 lobby renovation, the main fire alarm annunciator panel for the complex relocated to the rear hall.

Lighting System

GVR Staff notes that lighting upgrades to LED were competed in 2017. Occupancy sensors are currently limited to storage areas. Emergency Lighting Systems have been recently upgraded.

Sound System

GVR Staff note conduit infrastructure for background music/public announcements was upgraded in 2015. Fitness area uses a standalone speaker and no video.

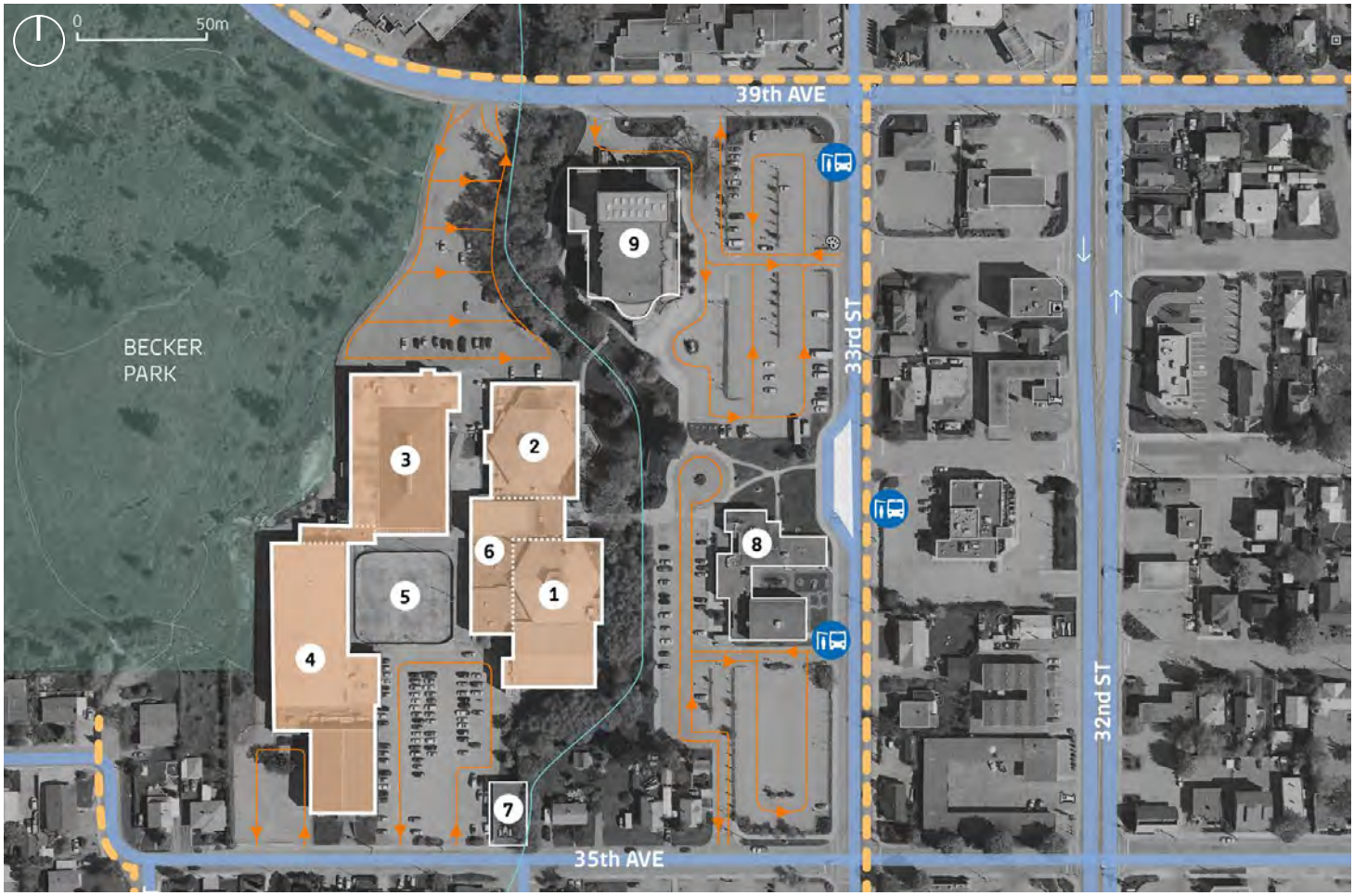
Existing Electrical Panels

FURTHER ASSESSMENT

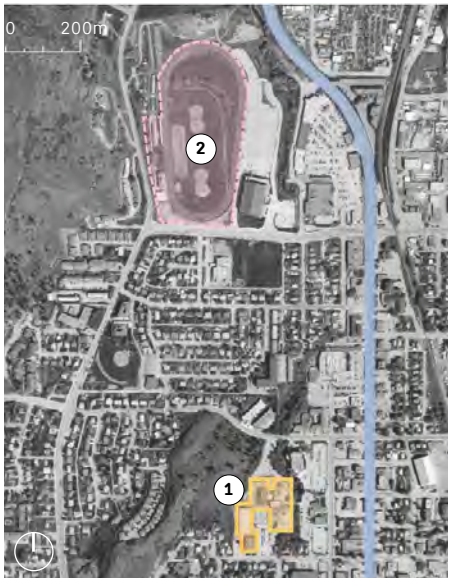
In order to assess the existing Vernon Aquatic Centre holistically, the Consultant team recommends further existing facility assessments by structural, mechanical, electrical and code consultants to review the facility and provide prioritized recommendations as to repairs, maintenance upgrade and systems replacement.

1 Greater Vernon Recreation Centre
2 Vernon Ski Club
3 Vernon Curling & Athletic Club
4 Priest Valley Arena
5 Centennial Outdoor Rink
6 Halina Centre
7 Vernon Winter Carnival Society
8 Okanagan Boys and Girls Club
9 Vernon & District Performing Arts Centre

Bus Stop (#9)
Bike Route
Roads
Creek
Parking Access



2.8 SITE ANALYSIS



Subject of this Feasibility Study focuses on enhancements to the Existing Vernon Aquatic Centre and facility components fora new Active Living Centre. The context within which these facilities operate is critically important in directing the design options.

Possible Site Options:

1. Existing Greater Vernon Recreation Centre

2. Kin Race Track Site

Each site context is assessed against the community's needs and aspirations identified through the public engagement process.

EXISTING GREATER VERNON RECREATION CENTRE

Location

The existing Vernon Aquatic Centre is located within the Vernon Recreation Complex. The Aquatic Centre is encumbered by the connected Recreation Centre facilities and adjacent Halina Senior Citizens Centre, as well as the neighbouring Priest Valley Gymnasium and Ice Arena, Vernon Boys and Girls Club, landscaping, parking and circulation.

Access

The principal traffic connections serving the site are 35th Avenue and 33rd Street. Bus stops are located along 33rd Street, however public transit to the site is not heavily used. The handy DART, accessible shared transit service for people with disabilities, drops users directly at the main accessible entrance.

Bicycle access follows the major vehicle and pedestrian routes described above. Many users and staff cycle to the facility, but theft is an ongoing concern and a deterrent to this form of active transportation.

Parking

While weekend events can be challenging, generally parking capacity is considered adequate. This would be impacted by significant expansion on the site, and would require reassessment with any proposed major development.

Environmentally Sensitive Areas

The Greater Vernon Recreation Centre is sited adjacent to a creek that runs through the city-owned property. This protected riparian area forms a buffer limiting any expansion to the East of the property.

Assessment

The existing site is fully developed at its capacity including the required parking, with its environmentally sensitive geological conditions that can trigger site development constraints, and hence was identified to have no growth potential to accommodate the community's current or future needs.

1 Kin Race Track
2 Kal Tire Place
3 Vernon Vipers Hockey Club
4 Vernon Square Mall
5 Venture Training
6 Alexis Park Elementary
7 London Drugs
8 Safeway
9 White Spot

Bus Stop (#9)
Bike Route
Roads
Creek
Parking Access

KIN RACE TRACK SITE

Location

The Kin Race Track land is nestled at the foot of Turtle Mountain at the North end of the City of Vernon. It is bounded by Old Kamloops road, 43rd Avenue and the adjacent Kal Tire Place Arena. The approximate area of the site is 101,680 m^2 (1,094,076 ft^2.) Primary frontage would likely be 43rd Avenue.

Access

There is currently no vehicular access to the Kin Race Track site. However there are two entries to the Kal Tire Arenas off 43rd Avenue, of which the west entry may be a possible access to the Kin Race Track site, and an additional road connection to Old Kamloops Road may be required.

A sidewalk follows along 43rd Avenue and terminates at the intersection with Old Kamloops Road.

Cycling route is shared with vehicular traffic on the roads.

Natural Features

A watercourse runs through the very north end of the Kin Race Track site. This should not be an impediment to development focused on the south portion of the lands. Storm and surface run off will need to be investigated further. While flood plain mapping is not yet available, the City noted that ponding is an identified issue.

Services

A sanitary lift station is located at the South East corner of the site.

Existing water , electrical and sewer systems are nearing capacity and would require infrastructure upgrades for future development.

Assessment

The Kin Race Track site is currently vacant, and has growth potential to accommodate the community's current and future needs with its adjacency to the Kal Tire Place in terms of accessibility to wider range of amenities. This site is identified suitable to develop Concept Design options.

Planned Context

The City of Vernon Council's 2019 – 2022 Strategic Plan highlights the development of a comprehensive plan for the Kin Race Track lands under it's vision for 'Recreation, Parks and Natural Spaces.' The Plan notes a specific goal to "explore a recreation and/or aquatic centre and consider additional uses such as housing and commercial.

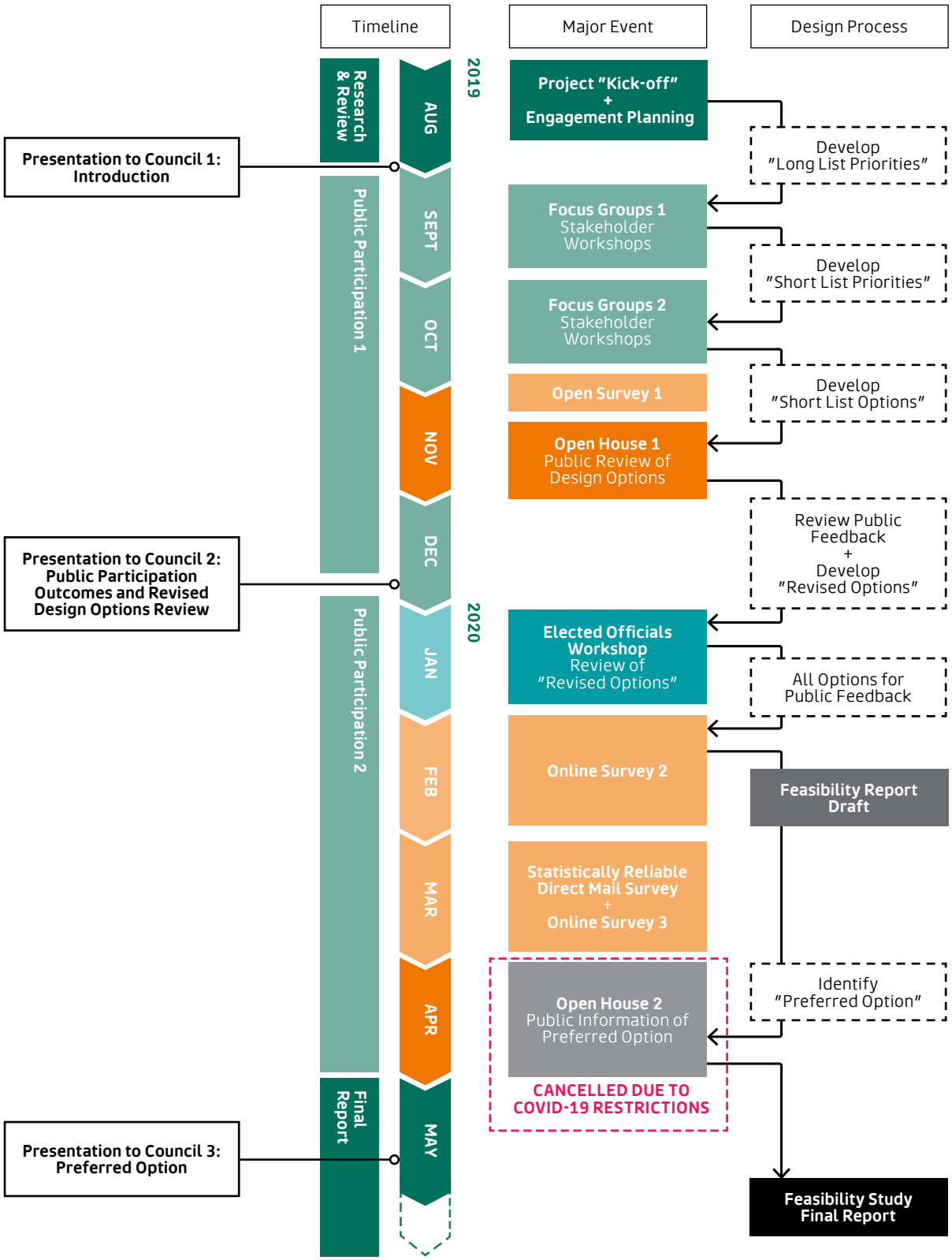
Master planning for the Kin Race Track lands is currently being reviewed by City of Vernon. The design and placement of proposed facilities will need to be integrated into the neighbourhood design so that all the elements tie together in terms of design principles, pedestrian connections, and overall urban form. Besides recreation facilities, the City is looking at parking, residential and commercial uses on this site. Ongoing coordination work between Greater Vernon Recreation and the City of Vernon is required to ensure best planning for different uses on the Kin Race Track site.

Policy Considerations

- Zoning Bylaw lists site as P2: Public Institutional, which allows for proposed usage of Participant Recreation Services, Indoor, and associated Green Space Requirements
- Landscape Standards Bylaw
- Parking Bylaw

3.0 PUBLIC PARTICIPATION PROCESS

Public Participation Process Chart



3.1 PUBLIC PARTICIPATION METHODOLOGY

OBJECTIVES

Organizers of the Active Living Centre Feasibility Study recognize the importance of meaningful engagement and consultation with Greater Vernon Recreation Services Community Partners, community groups, stakeholders and residents, along with other organizations. Public participation enables elected officials to better understand the diverse perspectives of their community and to make informed decisions based on what was heard from the community.

The following goals were defined through communications and engagement planning:

Key Communication Goals

- Build community awareness of the Feasibility Study and the different engagement options.
- Help foster community support for Greater Vernon Recreation Initiatives.
- Gain the support of the political bodies, users and other stakeholders to successfully move forward with the development of a new Active Living Centre.

Key Participation Goals

- Offer opportunities for the community to contribute to and influence outcomes which directly affect their lives.
- Foster a broad range of views to be expressed and considered.
- Ensure an open engagement process provides easy access opportunities.
- Ensure input from a wide range of community members are considered before making decisions.
- Ensure that the community is kept informed of decisions related to the Feasibility Study.
- Enable key decision makers to prioritize services and make the best use of resources.

METHODOLOGY

Communications and engagement planning was developed to ensure a wide range of Greater Vernon residents had an opportunity to provide feedback, which was to be used to inform key decision makers of the community wants and needs for indoor recreation opportunities.

In order to reach the widest audience possible of Greater Vernon residents, the following participation opportunities were provided:

- Presentations and Workshops with Greater Vernon Recreation Staff and Community Partners
- 6 User Group Workshops
- Community Open Houses
- Open Online & Hardcopy Surveys
- Statistically-Reliable Resident Direct Mail Survey
- Website and Social Media Outreach
- Online Discussions Forum
- One-on-one interviews

3.2 ENGAGEMENT ACTIVITIES

OVERVIEW

This section summarizes the highlights of the engagement activities held through out the Public Participation phase from September 2019 to March 2020. In-person events planned in March 2020 and onward were cancelled due to COVID-19 pandemic.

Highlights summarized in the following pages are from the following activities:

- Focus Group Workshops (6 Focus Groups)
- Open Survey 1
- Open House 1
- Open Survey 2
- Statistically Reliable Direct Mail Survey
- Open Survey 3

FOCUS OF PUBLIC PARTICIPATION

The focus of public input and commentary as defined in the Feasibility Study's Terms of Reference is as follows:

New Active Living Centre Facility

- Identification of the specific size of the new facility to be considered with estimated construction cost projections
- Priorities relative to functional programming with associated capital cost estimates:
  - Aquatic Centre amenities and lap pool size
  - Program and Activity Spaces amenities
  - Fitness Centre amenities
  - Gymnasium
  - Indoor Walking/ Running Track
  - Lease Spaces (e.g. concession, rock climbing wall, trampoline, personal trainers)
  - Proposed Site Location: Kin Race Track or possible alternative locations if identified by the Community Partners.

Vernon Aquatic Centre Enhancements

- Enhancement recommended vs. closing and replacing
- Amenities that could be in included under enhancements

For Both Project Components

- Why two pools for the Greater Vernon region?
- What the communities can afford and are willing to pay for the facilities in the way of tax increase and user fees

Planned Public Participation Events: (2019-2020)

1	Focus Group Meeting	SEPT 16
2	Focus Group Meeting	
3	Focus Group Meeting	SEPT 17
4	Kids Stuff Garage Sale	OCT 05
5	Vernon Home Show	OCT 05+06
6	Vernon Farmers Market	OCT 10
7	Focus Group Meeting	OCT 22
8	Focus Group Meeting	
9	Focus Group Meeting	OCT 23
10	Village Green Mall	NOV 02
11	Coldstream Municipal Hall	NOV 06
12	Snow Show	NOV 08
13	BX Elementary School	NOV 14
14	Craft Show	NOV 15
15	OK College Cafeteria	NOV 19
16	Vipers Game	NOV 22
17	Open House 1	NOV 24
18	Coldstream Council Chambers	MAR 03
19	BX Elementary School	MAR 12
20	Community Expo	MAR 14
21	Vernon Home Show	MAR 28
22	Open House 2	APR 19

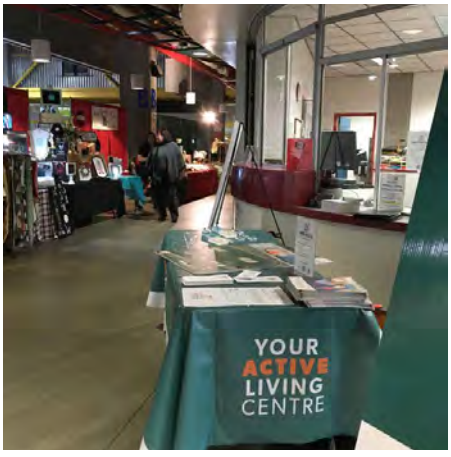
Cancelled due to COVID-19 Restrictions

Focus Groups

Pop-up Events

Open Houses

Photos from Public Participation Activities Fall 2019



Pop-Up Event

FOCUS GROUP 1 (SEPTEMBER 16-17, 2019)

A group of stakeholders identified (55) by Greater Vernon Recreation Services were invited to participate in a focus group session. 30 individual stakeholders participated with an additional 12 Recreation Services staff members in attendance, for a total of 42 participants.

Information Presented & Discussed

- Background and "what we know" leading up to the Feasibility Study to this point.
- Feedback from participants on aquatic and non-aquatic indoor recreation activities, location considerations, and funding options.
- Considerations for future activities that could be supported by a new Active Living Centre.

Highlights

Many attendees expressed support for having two aquatic facilities in the Greater Vernon region. Participants noted a desire to have a new centre focus on sports/ competition, including a 50m pool, while the existing facility would better support therapy and leisure activities for the community.
We note, that those who attended were selected as key stakeholders and many had a vested interest in the development of a new Active Living Centre. Our findings, need to be tested by the broader Greater Vernon community to understand overall community interest and support for the Project. To achieve this, a statistically valid survey and an open survey were developed for the wider community participation.

FOCUS GROUP 2 (OCTOBER 22-23, 2019)

Participants from the first round were invited to attend, in addition to those who had not previously attended, resulted in total of 44 attendees.

This session involved a short values identification exercise followed by two interactive activities related to amenities and location, working in groups of 5-6 participants.

Highlights

The original sentiment from Focus Group 1 was for a new facility to be built to accommodate an athletic focus, with a 50m pool with a lower water temperature gear towards high-performance athletes, while the existing VAC would cater to a more leisure / rehabilitation experience with a higher water temperature.

Following the Focus Group 2 exercises, participants began focusing on one new facility that could incorporate all of the users needs in one location as the preferred option. This was predicated on the cost-efficiencies of one-centre versus two-centre option, as well as costs associated with maintaining and upgrading the aging Vernon Aquatic Centre.

POP-UP EVENTS

Pop-up events were held in various locations throughout the Greater Vernon Area, including Coldstream and Electoral Areas B & C. Pop-up events were held to introduce the Project to a wide audience including individuals that may not typically attend Open Houses, as well as to engage a wider audience beyond those users who already use the existing facilities. City of Vernon staff led the "pop-up" events supported by content and messaging prepared by the Consultant Team.

OPEN SURVEY 1

Open Survey 1 was developed using data and feedback gathered during Focus Group 1 Workshop, and was handed out in-person at pop-up events, as well as available online. 389 unique users completed the online survey during the period from October 21 to November 17, 2019.

Highlights

- The community has expressed a desire for a 50m pool as the highest ranking type of pool space need, followed by a Leisure pool.
- Natural light/windows were the highest ranking aquatic facility feature, which scored ahead of family change rooms and a waterslide.
- Cardio ranked higher than weights on activities that bring users to the Fitness Centre.
- Indoor running track was the highest ranking indoor recreation space, followed by a double gymnasium and studio space.
- Access to public transit was the highest ranking location consideration, followed by access to cycling/trails and walkability.

OPEN HOUSE 1 (NOVEMBER 24, 2019)

The Open House held on November 24th, 2019, presented the community with four short-listed Concept Design Options for a new Active Living Centre and upgrades to the Vernon Aquatic Centre.

Information Presented

The four Concept Design Options were informed by community input through the public participation events to this point, and were developed with the following criteria:

- Address the priorities identified in the 2018 Recreation Master Plan.
  - Indoor Aquatics Facilities
  - Community Gymnasiums
  - Dedicated Programming Spaces
  - Fitness Space
  - Indoor Walking/Jogging Track
- Allow existing Vernon Aquatic Centre to remain open during construction of new facilities.

The four Concept Design Options presented similar types of amenities in varying sizes, located on the Kin Race Track site; two of the options proposed in combination with a range of renovation to the existing Vernon Aquatics Centre.

The community provided feedback and commentary on their preferences, through a voting system of their preferred design option as well as comment feedback cards.

Highlights

In total, 209 people attended the Open House, and provided positive feedback with a bested interest in the project moving forward.

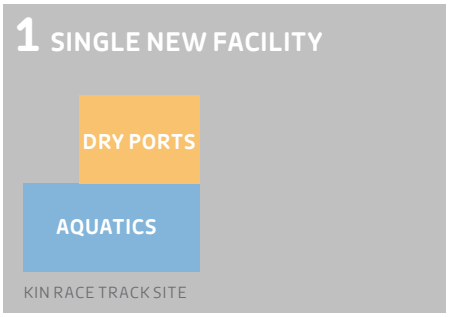
The option with a new facility having a 50m pool proposed on the Kin Race Track site received the most votes by the attendees. This option was the largest and most expensive option, and had the existing Vernon Aquatic Centre being repurposed for other uses in the future. While many attendees indicated desire to see the existing Vernon Aquatic Centre stay open, but elected this option as preference.

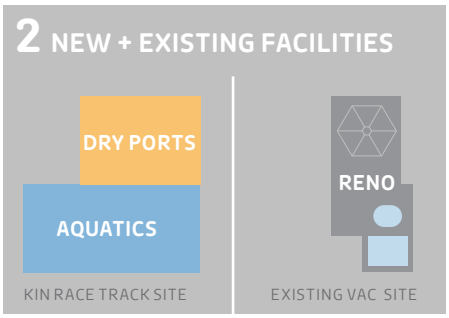
The only option with a 25m pool in the proposed new facility in addition to the retained and renovated exiting Vernon Aquatic Centre received no support.

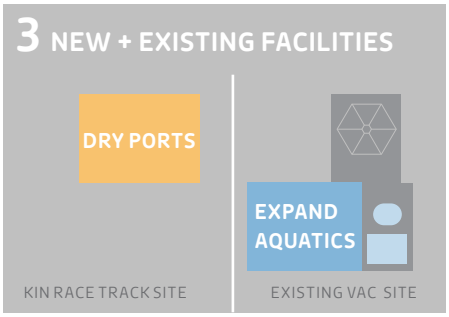
No support was shown for not having a new facility. The attendees expressed interest in addressing not only needs for the community now, but supporting the future needs.

The Open House 1 feedback was reviewed by the Feasibility Study Committee, and lead to revising the options to better reflect the community needs.

Photos from Open House 1







ONLINE SURVEY 2

The second online survey was launched following Open House 1. It presented the four Open House 1 Concept Design Options and three Revised Options, asking for feedback on the preferred design option and support for the Kin Race Track site as a potential location for the new Active Living Centre.

The three Revised Options emphasized importance of the following aspects:

- Ensuring that the proposed option has the ability to support the needs of the community now and of the next generation, in terms of:
  - Amenities type / size
  - Location and access
- Community interest in keeping the existing Vernon Aquatic Centre open.
- Considerations for funding the new facility and minimizing capital and operational costs.

The three Revised options demonstrated possible combinations of the desired amenities and their locations.

(1) A single new facility of consolidated aquatics & dry sports components on Kin Race Track site and repurpose existing Vernon Aquatics Centre in the future.

(2) A new facility with aquatics and dry sports components on Kin Race Track site and renovated existing Vernon Aquatics Centre (two aquatics facilities).

(3) Dry sports addition to Kal Tire Arena on Kin Race Track site and expanded existing Vernon Aquatics Centre (two facilities, separated aquatics and dry components).

Highlights

The survey was closed on March 23, 2020, with 146 responses.

The option with a 50m pool and largest facility area from the Open House received the most support, reinforcing the community's priorities for a 50m pool on a site that can provide for the current and future needs.

STATISTICALLY RELIABLE DIRECT MAIL SURVEY

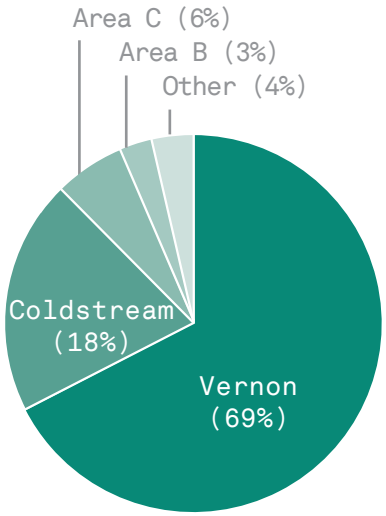
A controlled survey was mailed out directly to residents on March 1, 2020, and was completed by March 30th. This survey was conducted to gather additional resident feedback on the needs for the identified recreation amenities, siting, and overall support for the project in terms of tax implications.

The survey outcome will reinforce the assessment criteria for determining the preferred option recommendations.

Summary

Responses were received from total of 530 households representing 1,396 Greater Vernon residents. The proportion of responses received generally align with the population distribution in the service area with some variance in the electorial areas.

Jurisdiction	Survey Responses	% of Total Responses	Population (2016)	% of Total Population
City of Vernon	357	69%	40,116	69%
District of Coldstream	94	18%	10,648	18%
Area B	17	3%	3,203	6%
Area C	28	5%	3,870	7%
Other (Not Specified)	21	4%	N/A	N/A



Highlights

49% of respondents use the Existing Vernon Aquatic Centre for leisure, family, and casual swimming. 10% of respondents participate in competitive swimming.

Majority of the responses emphasized the importance of facilities co-location and affordability to build and operate, with support for some level of tax increase.

As well, the responses reiterated priority order of the desired amenities, where 50m pool and indoor walking / jogging track are most desired.

Key Questions	Survey Responses (%)
Facility Co-location (Accessibility)	Very 34% | Somewhat Important 32% | Not That Important 31% | Not Sure 2%
Two Aquatics Facilities (Affordability)	No 43% | Yes 31% | Not Sure 26%
Support for Tax Increase	Yes 64% | No 20% | Not Sure 16%
Level of Annual Tax Increase	~ $100 37% | ~ $50 28% | ~ $200 20% | ~ $150 15%

AMENITY PRIORITIES

Aquatics

1. 50m Pool
2. Secondary 3~4 lane pool
3. Leisure Pool for all age groups

Dry Facility

1. Walking/Running Track
2. Fitness
3. Multi-purpose
4. Gym

ONLINE SURVEY 3

Online Survey 3 was launched on March 16, 2020, containing the same questions as on the direct mail survey, and was closed on March 31 with 61 responses.

Highlights

Results of the key questions below echoed that of the Direct Mail Survey .

- Facility Co-location: **43% Very Important**
- Support for Tax Increase: **80% Yes**
- Support for Level of Annual Tax Increase:
  - **~ $100: 28%**
  - **~ $200: 31%**

Amenity priorities for aquatics matched the Direct Mail Survey results, with a 50m pool being the top, followed by a secondary warm-up lane pool and leisure pool.

Survey 3 also provided an opportunity for additional comments, where respondents frequently noted the need for a 50m pool now and for future, as well as a leisure pool that can accommodate all age groups. Many also noted the need for indoor basketball / volleyball court for sports clubs.

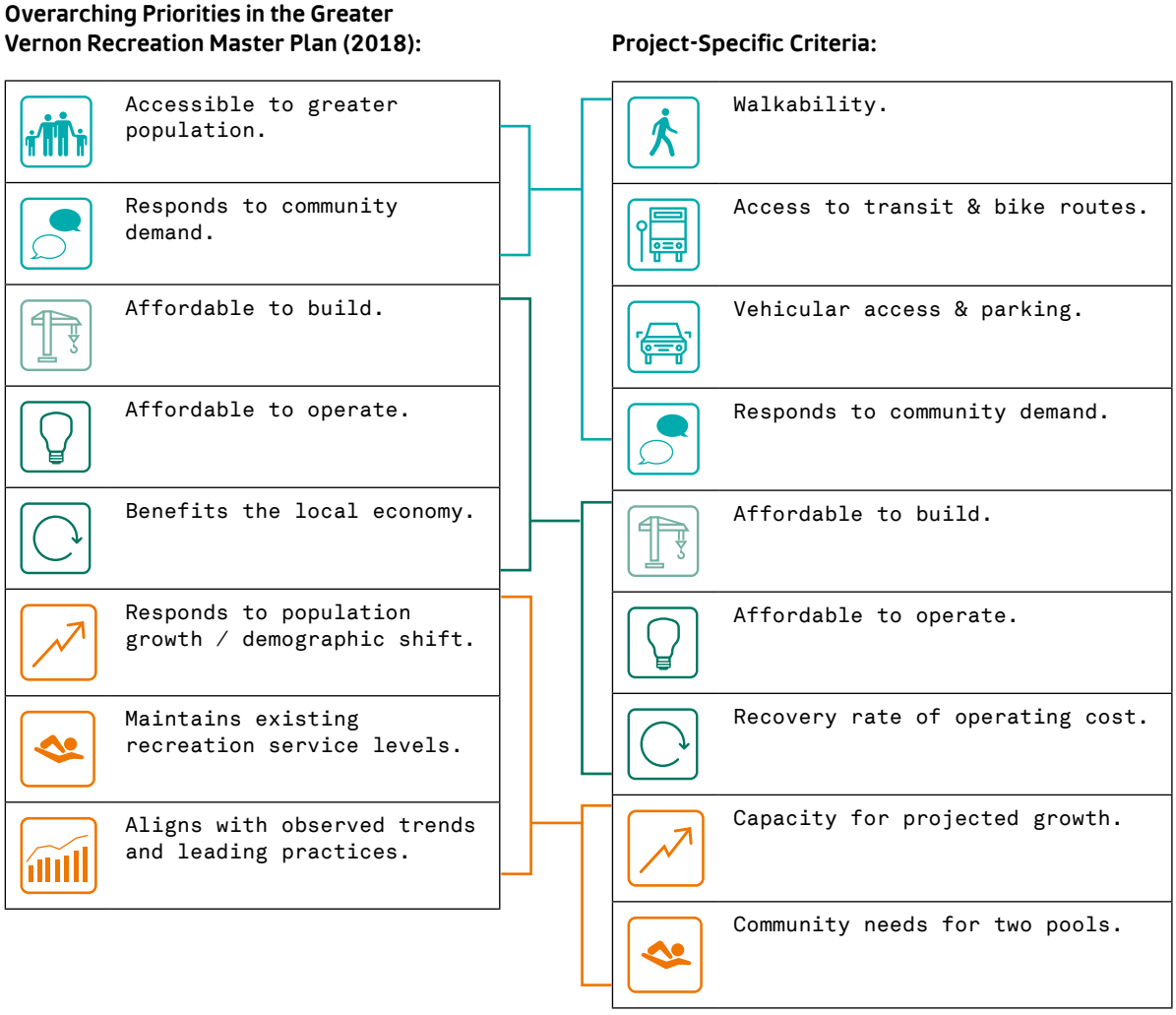
Overall the Online Survey 3 results were consistent with the Direct Mail Survey Results. The engagement findings were analysed and used as criteria to assess the Concept Design Options.

4.0 PREFERRED CONCEPT DESIGN RECOMMENDATION

4.1 CONCEPT DESIGN ASSESSMENT

ASSESSMENT CRITERIA

Assessment criteria for options were established based on the priorities identified in the Greater Vernon Recreation Master Plan (2018) and expanded to address project-specific criteria by public participation input and outcomes of the Statistically Reliable Direct Mail Survey and Open Survey 3. These were used to review the Design Options and reflect on suitability in meeting community resources and needs in alignment with the Project goal and objectives

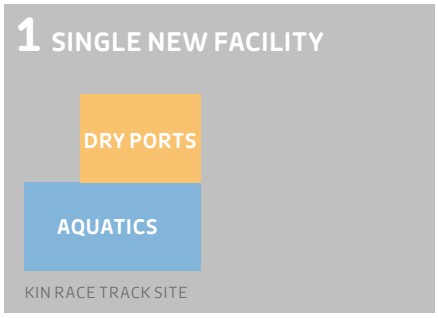
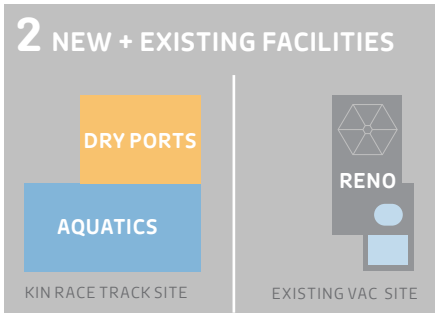
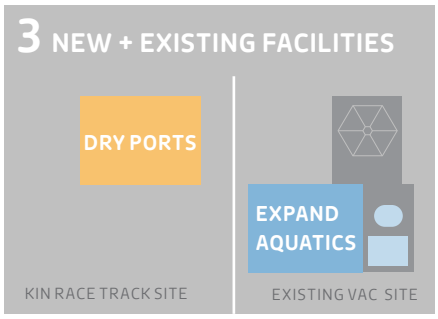


REVISED CONCEPT DESIGN OPTIONS ASSESSMENT SUMMARY

The three Revised Concept Design Options were assessed against the priorities identified in the Recreation Master Plan (2018) and by the Direct Mail Survey result. The Direct Mail Survey key findings emphasized facility co-location and affordability. All options have provided the types and similar level of desired amenities, with the main difference being the facility location(s), which resulted in different capital and operational cost implications.

The assessment summarized in the table below yields strategies for developing a preferred concept design.

Overall Level of Achieving the Priorities Identified by the Recreation Master Plan & Direct Mail Survey:

Revised Concept Design Options	Assessment Summary	Improvement Strategies	Next Step
	Adequate Level Achievement - Facility type and location meet the Master Plan and community needs. - High capital cost. - Lower operational cost. - Strongest revenue.	Reduce capital cost - Refine floor plan efficiency; reduce building area. - Consider phasing strategy.	SINGLE EFFICIENT HYBRID CONCEPT DESIGN WITH PHASED DELIVERY
	Adequate Level Achievement - Facility type and location meet the Master Plan and community needs. - High capital cost. - Highest operational cost. - Reduction in revenue vs operational cost.	Reduce capital & operational cost - Option 1 strategies to reduce capital cost. - Consider existing VAC facility renovation to be optional or part of the phasing strategy to reduce operational cost.	
	Moderate Level Achievement - Lack of dry sports / aquatics co-location does not meet community aspirations. - Parking capacity concerns. - Lower capital cost. - Mid operational cost. - Lowest revenue.	Reconsider co-location of dry sports / aquatics - Consider Option 1 & 2 strategies.	Do not pursue this option further

4.2 PREFERRED CONCEPT DESIGN

To reduce capital and operational cost, a preferred concept design is developed to enable the capability to deliver the scope of desired amenities in one or multiple phases according to the community's priorities and financial abilities.

The existing Vernon Aquatic Centre to be repurposed in the future as a separate feasibility study.

PROGRAM STRATEGY

The aquatics component is located facing south to utilize solar gain, and dry sports on the north side to allow direct link to potential outdoor sports field. Fitness and multi-purpose studios are located above the change rooms at level 2, paired with aquatics to generate revenue for cost recovery, as well as for heat recovery in terms of energy efficiency.

For circulation and spatial efficiency, the centrally positioned support bar containing lobby, admin, and change rooms services the aquatics and dry sports components on either sides. This configuration also provides open views into the facilities from the shared common spaces at ground and second level.

PROGRAM SUMMARY

New Active Living Centre on Kin Race Track Site

50m x 8 lane pool with movable bulkhead
Spring boards (1m + 3m)
Steam + Sauna
2x Hot Tub
On-Deck Viewing
25m x 3 Lane Warm Up Pool
Leisure Pool with Tot Slide

Pool Support (Change/Storage/Spec Seats)

Double Gymnasium

150m x 3 Lane Walking/Jogging Track

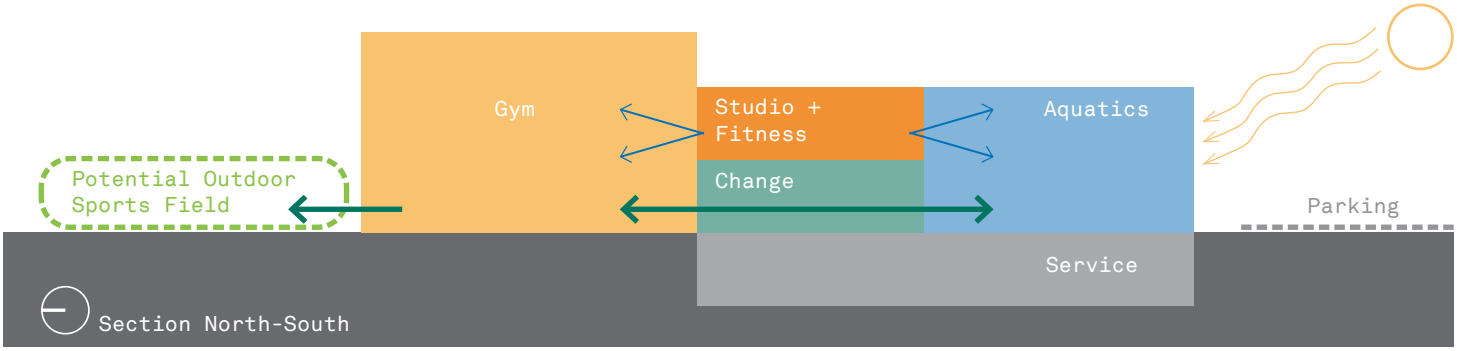
Gym Support (Change/Storage/Movable Bleachers)

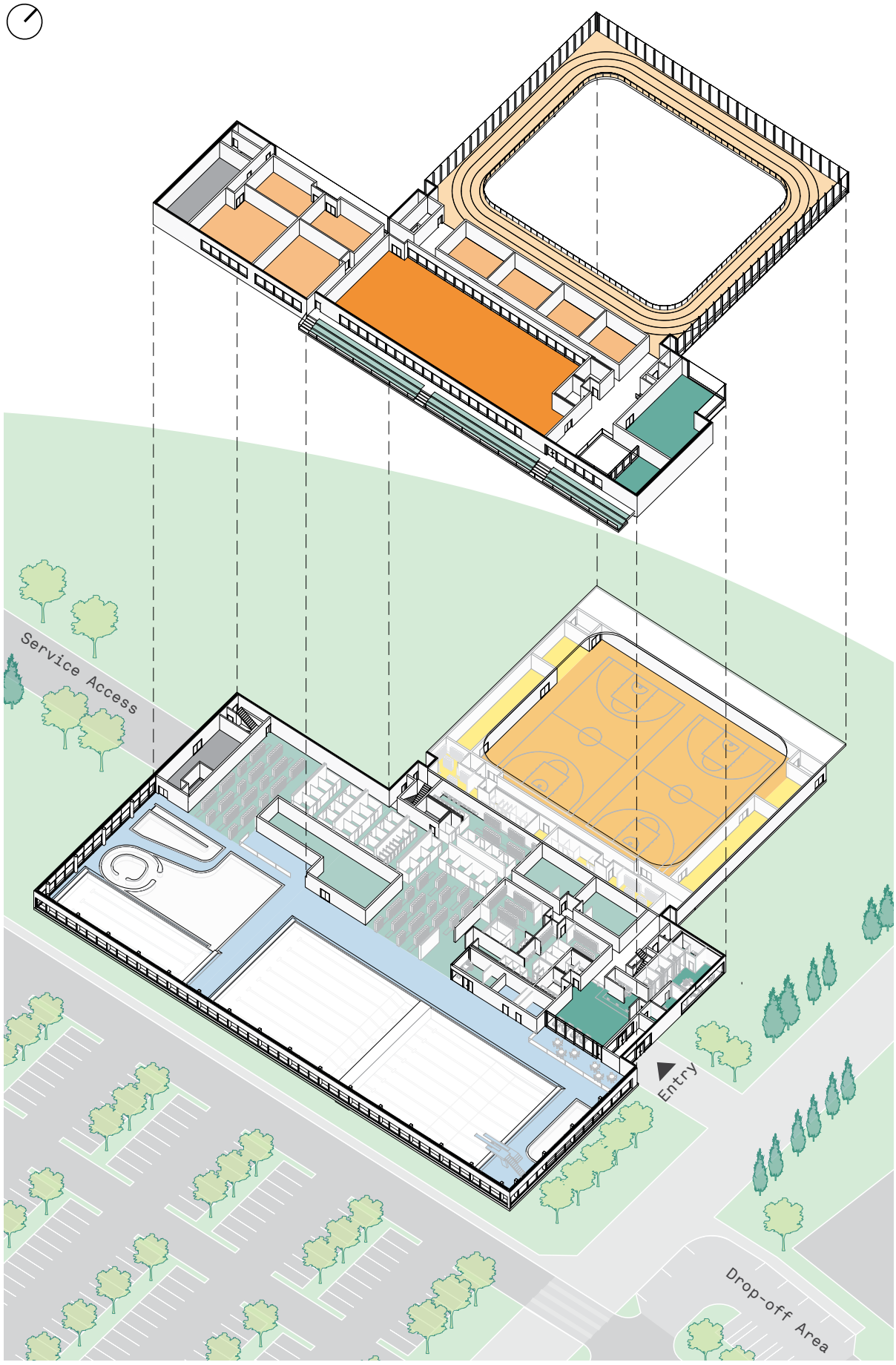
80 Station Fitness Centre

8 Multipurpose Studios

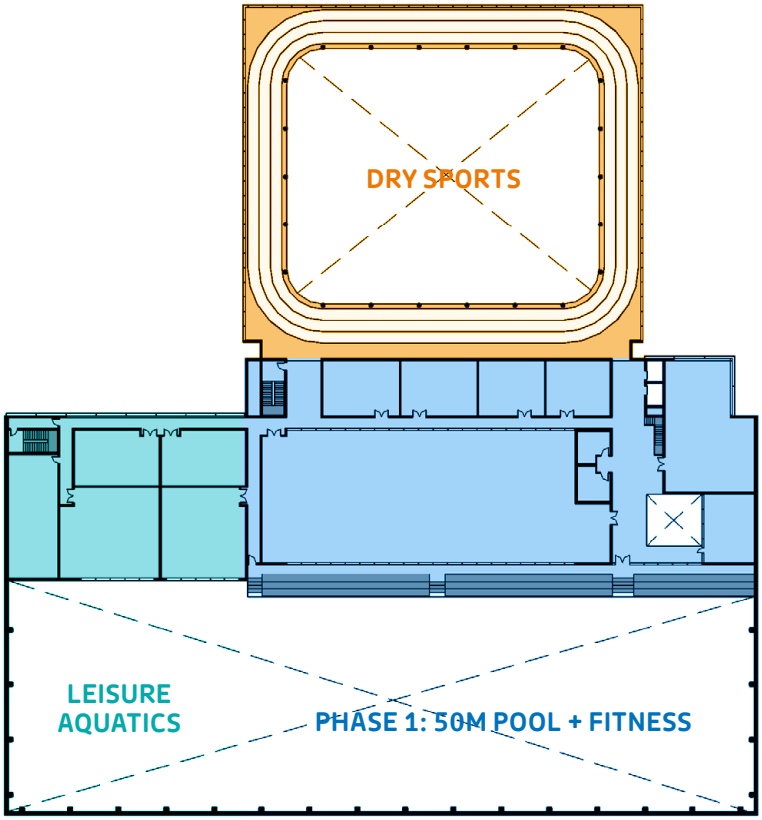
Lobby / Admin / Lease Space

Service

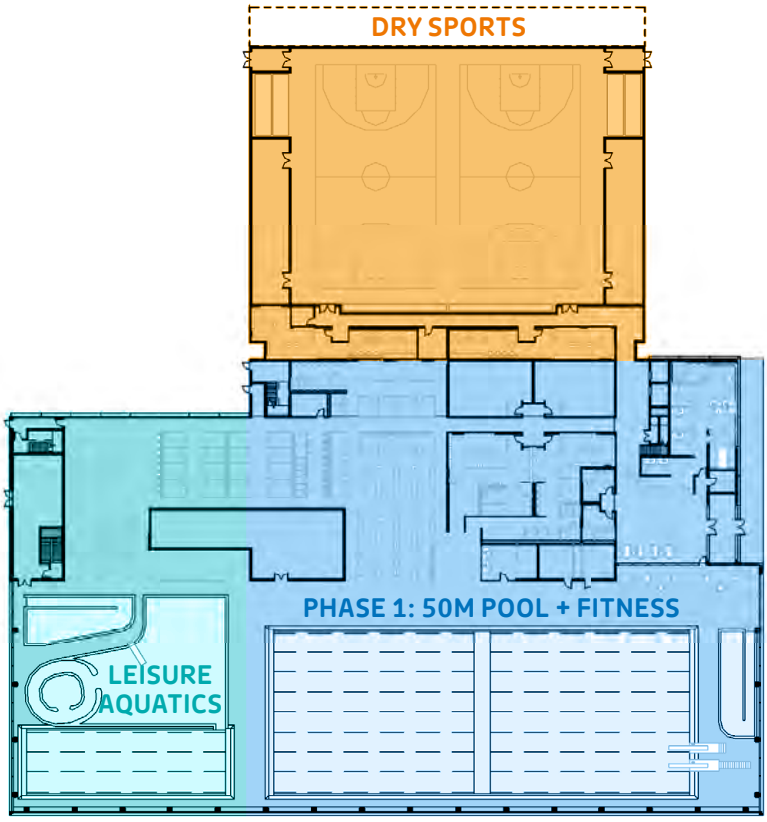




Concept Design 3D



Level 2



Level

DEVELOPMENT STRATEGY

The programming strategy allows for two project delivery scenarios to suit possible funding methods:

Scenario 1: A full-scope build-out in one phase;

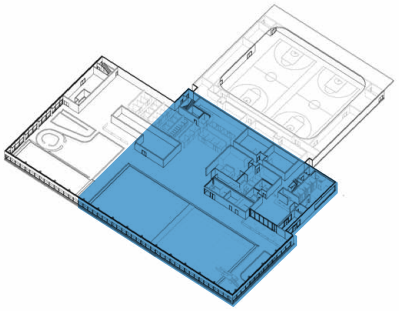
Scenario 2: A phased delivery of three major components: **50m Pool / Leisure Aquatics / Dry Sports**.

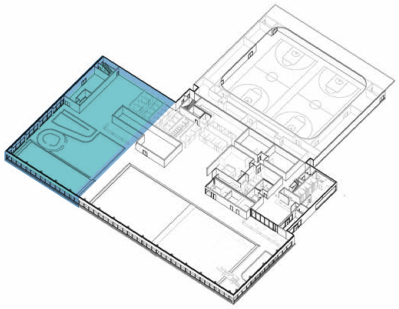
Scenario 2 Strategy is driven by the community's priority needs, where the most desired 50m pool is to be delivered in Phase 1, followed by additional leisure aquatics or dry sports facilities in the order of needs.

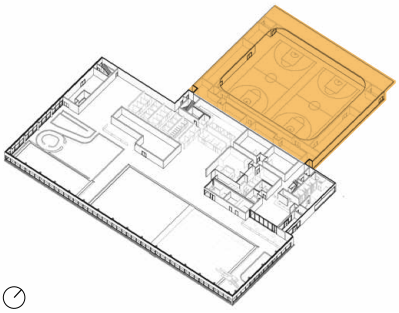
SCENARIO 1 - FULL SCOPE BUILDOUT

Program Summary	Strategy to Meet Priorities
FULL SCOPE BUILDOUT **Facility Area: 11,600m² (124,856ft²)** **Water Area: 1,608m² (17,308ft²)**	— Provide community's most desired aquatics and dry sports amenities to repace existing VAC facility. — Existing VAC facility to be repurposed.

SCENARIO 2 - PHASED STRATEGY BREAKDOWN







Phase / Program Summary	Strategy to Meet Priorities
PHASE 1: 50M POOL + FITNESS — 50m x 8 lane pool with movable bulkhead — Spring boards (1m + 3m) — Steam + sauna — Hot tub — On-deck viewing — Administration, change rooms, support/ service spaces — Fitness + multi-purpose studios (Level 2) — Lease space (Level 2) — Spectator seats (Level 2) **Facility Area: 6,075m² (65,394ft²)** **Water Area: 1,073m² (11,550ft²)**	— Community top priority: 50m pool — Provide fitness component to generate revenue for cost recovery. — Configuration allows for expansion toward north and west. — Existing VAC facility stays open.
LEISURE AQUATICS PHASE — 25m x 3 lane warm up pool — Leisure pool with tot slide — Family hot tub — Additional change rooms + support spaces **Facility Area: 2,324m² (25,019ft²)** **Water Area: 535m² (5,758ft²)**	— Completes full-scope aquatics amenities to replace the existing VAC facility. — Existing VAC facility to be repurposed.
DRY SPORTS PHASE — Double gym + 150m indoor walking/running track — Gym change rooms + support spaces **Facility Area: 3,200m² (34,443t²)**	— Provides desired dry sports amenities. — Existing VAC facility stays open.

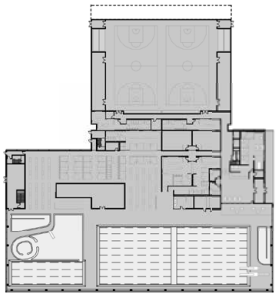
Conceptual Design Gymnasium + Walking / Jogging Track

4.3 CAPITAL & OPERATIONS COST SUMMARY

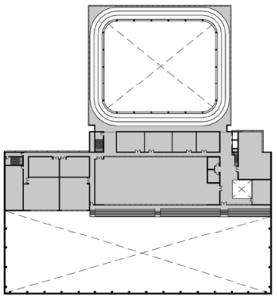
*Cost estimates are Class D +/- 25%. Cost based on May 2020 dollars, escalation anticipated before construction bid.
Soft Costs: Professional Fees, Project Management, FF&E and Contingency Allowance.

CAPITAL COST CLASS D ESTIMATES*

Full Scope Build-Out
Construction Cost $66,104,000 Soft Costs $16,900,000 **Total Cost $83,004,000**

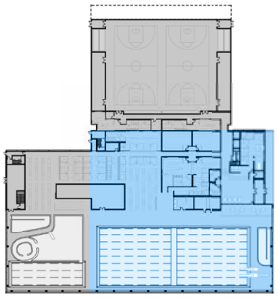


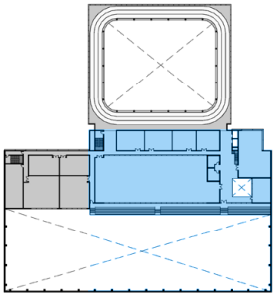
Level 1

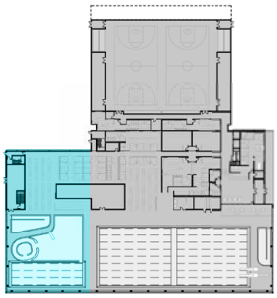


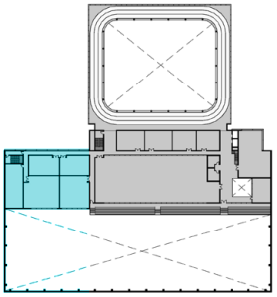
Level 2

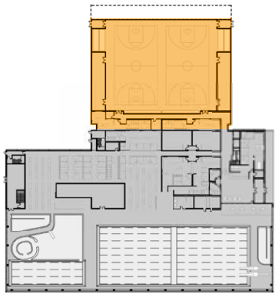
Phased Scenario* **Total Project Cost Phased: $86,296,000** * 4% Phasing Premium applies to the phased scenarios.
PHASE 1: 50M POOL + FITNESS Construction Cost $37,436,000 Soft Costs $11,896,000 Total Cost $49,332,000
LEISURE AQUATICS PHASE Construction Cost $13,929,000 Soft Costs $2,618,000 Total Cost $16,547,000
DRY SPORTS PHASE Construction Cost $17,150,000 Soft Costs $3,267,000 Total Cost $20,417,000

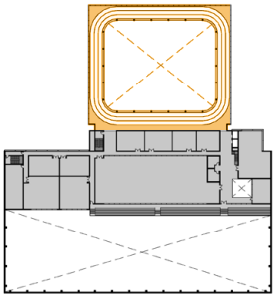










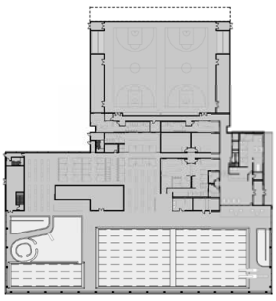


OPERATIONAL COST ESTIMATES

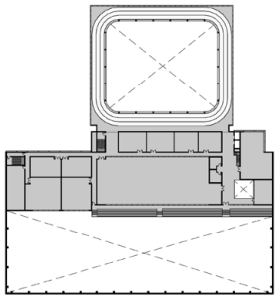
Full Scope Build-Out

Revenue $1,904,737
- Expenses $3,331,500
= Net -$1,426,763

Decommission the existing VAC.



Level 1



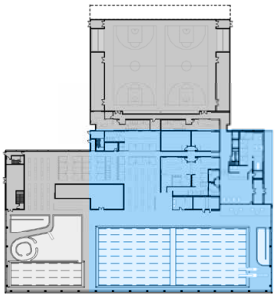
Level 2

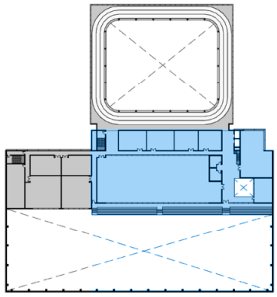
Phased Scenario

PHASE 1: 50M POOL + FITNESS

(Existing VAC Stays Open)

Revenue $1,621,847
- Expenses $3,361,875
= Net -$1,740,028

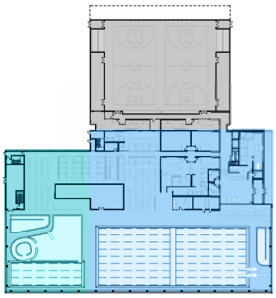


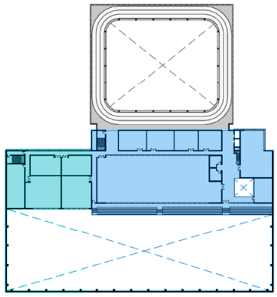


PHASE 1 + LEISURE AQUATICS PHASE

Revenue $1,621,847
- Expenses $2,896,219
= Net -$1,274,372

Decommission the existing VAC; efficiency in operating a single aquatics facility.

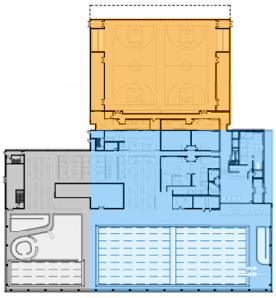


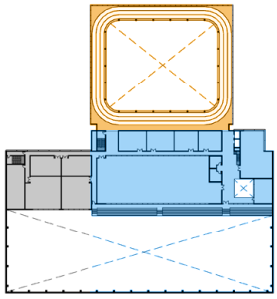


PHASE 1 + DRY SPORTS PHASE

(Existing VAC Stays Open)

Revenue $1,849,737
- Expenses $3,729,410
= Net -$1,879,673





TAX IMPLICATIONS

Impact of Annual Debt Servicing Costs:

Scenario (20-Year Term)	Total Annual Costs	Vernon's Share (68.4%)	2020 Residential Component (66.23%)	Average House in 2020 (0.003574228%)
$55 million	$3,682,619	$2,518,911	$1,668,275	$90
$70 million	$4,686,970	$3,205,887	$2,123,259	$115
$75 million	$5,021,754	$3,434,880	$2,274,921	$123
$90 million	$6,026,105	$4,121,856	$2,729,905	$147

Impact of Annual Operating Costs:

	Total Annual Costs	Vernon's Share (68.4%)	2020 Residential Component (66.23%)	Average House in 2020 (0.003574228%)		Total New Tax*	Willingness to Pay (Survey Results)
50 m + Fitness	$1,740,028	$1,190,179	$788,256	$43	+$90	**$118**	35-72%
50 m + Fitness + Leisure Pool	$1,274,372	$871,670	$577,307	$31	+$115	**$131**	35%
50 m + Fitness + Dry Sports	$1,879,673	$1,285,696	$851,517	$46	+$123	**$154**	20-35%
Full Build Out	$1,426,723	$975,879	$646,324	$35	+$147	**$167**	20%
Existing Vernon Aquatic Centre	*$605,301*	*$ 414,026*	*$274,209*	**$15*			

*Present Annual Operating Cost subtracted from new scenario estimates. For phasing options that include continued operation of the existing facility, annual cost estimates include for operating costs for both facilities.

Notes: Cost estimates and approximations are based on 2020 CAD dollars. Cost of borrowing is based on current rates and may change in the future.

4.4 FUNDING OPTIONS

TRENDS AND OBSERVATIONS IN RECREATION FACILITY FUNDING

Funding models used in British Columbia and across Canada to develop recreation and related infrastructure vary based on three funding categories:

- **Local Government Financial Capability**
- **Sponsorship / Donations**
- **Senior-Level Government Capital Grant Programs**

It is important to be realistic at the conceptual planning stages of a project as the successful procurement of significant funding from senior levels of government is unpredictable and highly competitive.

Typical Funding Model for Major Facility Projects:

Funding Source	% of Project Cost
Local Government (Tax Requisition or Reserves)	80-90%
Local Fundraising (Facility Sponsorships, Donations, Events)	10-20%

LOCAL GOVERNMENT SOURCES

Preliminary analysis indicates that if all or most of the Vernon Active Living Centre's total cost is funded through an incremental tax requisition that the impact is likely to be in the range of $100 - $200 per household, per year (based on an assessed residential property value of approximately $500,000). This fluctuation depends on the total project cost and the amortization length of financing. As the project evolves to future stages the impact on taxes and any potential adaptations to the current Greater Vernon Recreation Services funding model will need to be determined.

SPONSORSHIPS AND DONATIONS

A suggested best practice in recreation and community facility sponsorship is a shift away from agreements that provide naming or signage in perpetuity. Such agreements could maximize the funds generated through the initial capital campaign. However, these agreements sell sponsorship inventory at present day values and limit or prohibit future capital fundraising opportunities to generate the needed funds for expansion, enhancement, refreshment, or repurposing of the facility. As such, it is recommended that sponsorship agreements have set terms and negotiations with major sponsors carefully align with the anticipated lifecycle of major facility components.

Factors to sponsorship and donation success:

- Establish a fundraising committee or task force.
- Conduct a cost-benefit analysis.
- Communicate the benefits of the project to the broader community.
- Valuate sponsorship inventory at the market appropriate price points.
- Ensure that sponsorship and donation opportunities exist across multiple price points but follow a "hierarchy of asks" with business and individuals that have been identified as primary candidates for potential sponsorships.
- Communicate and celebrate fundraising successes.

DIFFERENCE BETWEEN SPONSORSHIPS AND DONATIONS

Sponsorships are the exchange of funds (or services) for the rights to tangible inventory within a facility. For recreation facilities sponsorships often include facility or space naming rights or signage. Conversely, donors cannot receive tangible benefit in exchange for their contribution if they wish to receive a tax receipt, which can only be issued by an organization with the appropriate not-for-profit status with Revenue Canada.

Set sponsorship and donation agreements that enable funding opportunities for the lifespan of the facility's needs.

FUNDING OPPORTUNITIES FROM SENIOR LEVELS OF GOVERNMENT

The federal government has allocated specific grant funding towards community infrastructure projects (new builds and refreshment), in partnership with provincial levels of government who have responsibility for setting specific funding criteria within the overall parameters set for by the federal government.

The Community, Culture, and Recreation stream of the program allows for eligible local government projects to apply for up to 73.33% of the eligible project cost (40% contributed by the federal government and 33.33% contributed by the provincial government). Municipalities are only permitted to submit one application and Regional Districts may submit one application for each community within their jurisdiction.

Best positioning the Vernon Active Living Centre for funding success will require demonstration of:

— Broad based social, health, and economic benefits and outcomes of the project to the region.
— Project alignment with the goals, strategies, and objectives of the guiding recreation sector policy and framework documents.

However, a successful procurement of funding from senior levels of government is highly unpredictable and competitive; it is likely unwise to build a funding formula for the Vernon Active Living Centre that anticipates that senior government contributions will form a major component of the funding formula.

Key to funding success is demonstrating a project's social, health, economic benefits to the region and alignment with objectives of the policy framework.

Federal Programs
Building Canada Fund
Canada 150 Grant
Canada Infrastructure Program

BC Provincial Program
Canada Infrastructure Program

Funding Contribution to Project Cost
Federal: 40%
Provincial: 33.33%

OPERATIONAL CONSIDERATIONS

Over the life span of a facility operational costs will often exceed capital costs. In contrast to capital costs, there are few external funding sources available to help offset operational costs.

Operational funding strategy considerations below should be discussed and further analyzed as the project moves forward to future phases.

Operational Funding Strategies

Consideration	Suggested Next Steps
Allocation of Sponsorship Revenues	Identify if all funds generated will be used for capital or if some funding will be directed to help offset operations.
Lease Space Opportunities	Identify the appropriate type of lease spaces, the amount of lease space and realistic market rates.
Fitness Spaces	Fitness centres and program spaces can be profit generating amenities that help offset other facility offerings and drive membership revenues. However, the revenue opportunities associated with fitness depend on the market positioning philosophy (level of fitness offerings) and competitive landscape (other public and private sector fitness offerings in the market area). These considerations should continue to be analyzed as the project evolves to future stages.

Sourcing operational cost recovery opportunities will require further market analysis to identify the types, size, and price rate of the revenue-generating spaces.

4.5 SUMMARY AND CONCLUSIONS

With the support of the Feasibility Study Committee, the consultant team undertook an iterative public engagement process involving both online, in-person and direct mail consultation with the Greater Vernon Community.

Input from seven months of consultation was analysed and reviewed against previous consultation findings, market analysis, needs assessment and existing facility review. This formed the basis for assessing a variety of possible design options, towards an optimal 'best fit' configuration that would meet the evolving needs of Greater Vernon residents in a scale and format that would financially supportable.

The analyses and concept design work included in this report is to be used to:

— Support informed decision making for the future of indoor recreation provision
— Form the basis of future project planning, including budgeting, detailed functional programming, and schematic design work.

We would recommend that the findings of this report be reported back to the community for review and input, as a continuation of the public engagement process.

NEXT STEPS

The next steps in the development of the Greater Vernon Active Living Centre towards Referendum are:

— Obtaining unanimous project approval from Greater Vernon Partners
— Finalizing preferred site selection ie. Kin Race Track, involving coordination with City of Vernon Planning & Transportation Departments
— Determining funding model for capital and operating budget including grants and sponsorship
— Approval of Referendum question by the Province of British Columbia
— Preparation and distribution of Communications Strategy for Referendum
— Referendum (Assent Voting)

Following a successful Referendum, steps toward project delivery would involve the following preparations:

— Select project delivery strategy/procurement type
— Determine sustainability targets for the project as part of City of Vernon's wider green building objectives
— Project planning for future use of existing Vernon Aquatic Centre
— Site investigation information: Land topographical survey, Geotechnical Report, Environmental assessments (flood area, sensitive area, etc.), Transportation Impact Assessment (TIA)
— RFP Process for Consultant Team, Design Development and Contract Document Preparation
— Tender, Award, Construction and Occupancy

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info@faulknerbrowns.com
faulknerbrowns.com

APPENDIX A - OPEN HOUSE 1 BOARDS

Welcome

YOUR ACTIVE LIVING CENTRE

Active Living Centre Feasibility Study

The 2018 Greater Vernon Recreation Master Plan identified a need for additional indoor recreation capacity to better serve Greater Vernon residents. The Master Plan recommended further work to explore the feasibility of developing a new Active Living Centre and upgrades to the existing Vernon Aquatic Centre.

The City of Vernon, together with their Community Partners, the District of Coldstream and Electoral Areas B & C of the North Okanagan Regional District, have commissioned the undertaking of a formal Active Living Centre Feasibility Study to understand the indoor recreation needs of the community and assess the level of community support for:

- **The development of a new Active Living Centre**
- **Upgrades to the existing Aquatic Centre**
- **Funding options (i.e. taxes, user fees, etc.)**

In August 2019, FaulknerBrowns Architects were retained by the City of Vernon to lead the Active Living Centre Feasibility Study. FaulknerBrowns have extensive expertise in facility feasibility studies and have delivered over 150 recreation facilities globally.

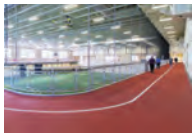
The 2018 Recreation Master Plan provides Greater Vernon Recreation Services with long term direction with regards to the provision of recreation facilities, active lifestyle opportunities and recreation services.

Design Options

Several design options for a new Active Living Centre and upgrades to the Vernon Aquatic Centre have been prepared for your consideration. These design options have been informed by community input to date.

All Options must:

- **Address the priorities identified in the 2018 Recreation Master Plan**
- **Allow existing Vernon Aquatic Centre to remain open during construction of new facilities**



Priorities

The 2018 Greater Vernon Recreation Master Plan specifically identified the need for the following facilities as the highest priority:

- **Indoor aquatics facilities**
- **Community gymnasiums**
- **Dedicated programming spaces**
- **Fitness space**
- **Indoor Walking/Jogging Track**

Join the conversation and register for an account at **engagevernon.ca**

Background Context

YOUR ACTIVE LIVING CENTRE

Facility Analysis

The existing Vernon Aquatic Centre facility and Fitness Gym are aging facilities and in need of investment, but have been well maintained. The facility is currently the only public indoor pool in the region.

Existing Vernon Aquatic Centre Entrance

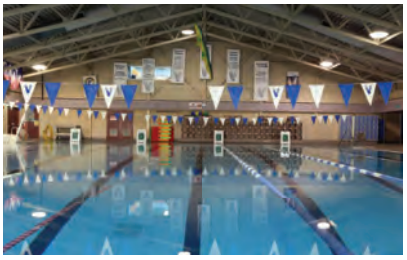
Existing Dogwood Gymnasium

Demand and Utilization

The Aquatic Centre is operating at full capacity with a mix of direct programs, drop-in use and community group rentals. Challenges brought forward by pool users and user groups include water temperature conflicts, lack of change room spaces, small viewing area, lack of modern leisure aquatics amenities, lack of deck space, and that the lap pool is insufficient for hosting large swim meets.

The fitness centre operates near peak capacity during much of the day.

Gymnasiums are fully programmed and rented to capacity.

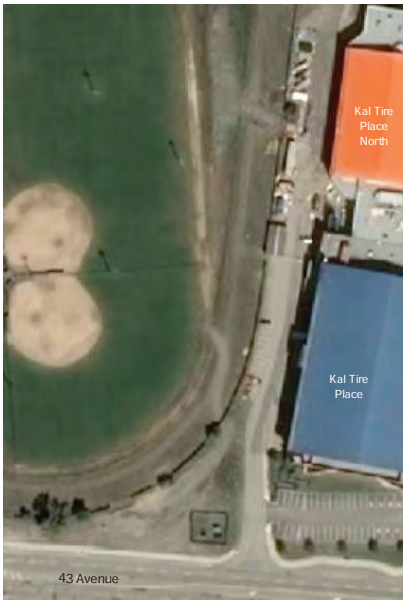


Existing Lap Pool

Existing Leisure Pool

Site Options

Existing Vernon Aquatic Centre



Kin Race Track Site

Two sites have been identified. Design options consider both.

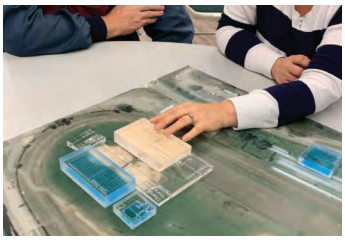
Community Engagement
What We Heard

YOUR ACTIVE LIVING CENTRE

Public participation is paramount to the success of the Feasibility Study and we recognize the importance and value of engaging residents, stakeholders and partners in decision making. As such several engagement opportunities have taken place to understand community needs, including:

- Focus Groups
- Pop-up events
- Open Houses
- Surveys
- One-on-one interviews

A total of six focus groups were held in the fall of 2019 to gather a first round of feedback for the Feasibility Study. The focus groups were made up of participants from a wide range of user groups. The feedback received was used to inform the proposed design options.



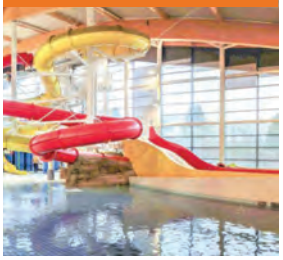
Photos from Public Engagement Activities Fall 2019

Important Facility Features

1 Natural Light

2 Family Change Rooms

3 Waterslide



Facility Location Considerations

1 Access to public transit

2 Access to cycling routes

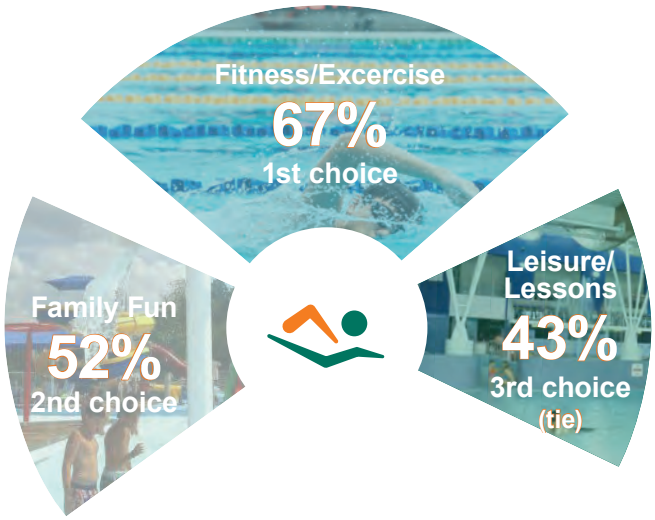
3 Walkability

Community Engagement
What We Heard

YOUR ACTIVE LIVING CENTRE

An online survey was open from October 21 to November 17, 2019.
389 unique users completed the survey.

Preferred uses of an Aquatic Center (Top 3)

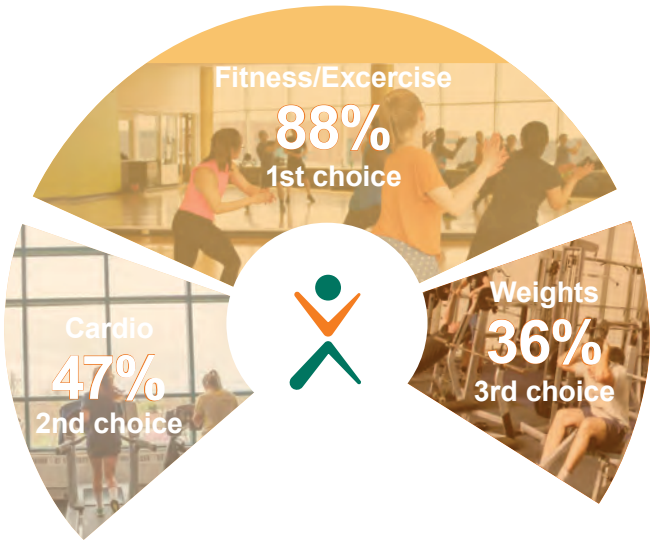


Most desired Pool Types

1. 50m pool
2. Leisure pool (warm, shallow)
3. 25m pool

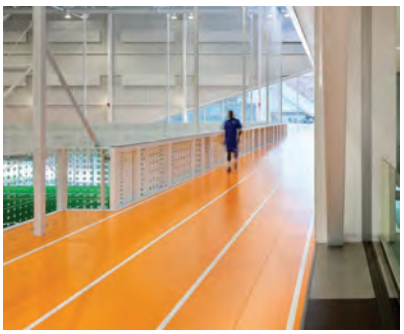
50m pool - UBC Aquatic Centre, Vancouver

Preferred uses of a Fitness Center (Top 3)



Most desired Dry Spaces

1. Interior running track
2. Double gymnasium
3. Studio Space



Interior track - Edmonton Eskimos' Field house, Edmonton

Keep the conversation going online at **engagevernon.ca**

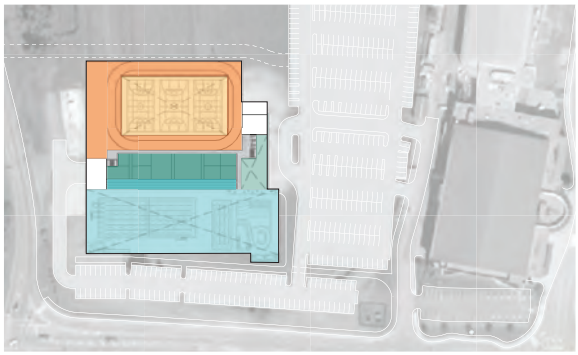
Design Option 1

50m x 8 Lane Pool with Triple Gymnasium

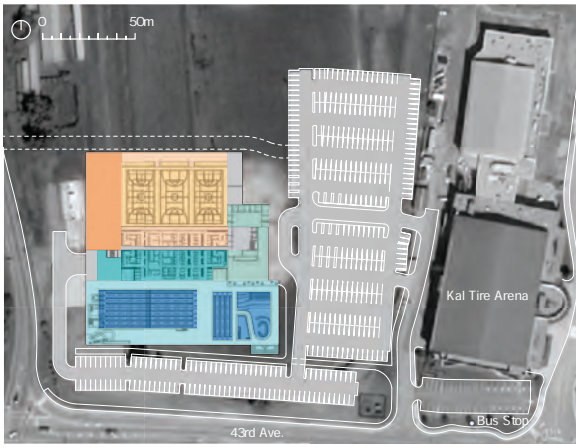
1

New Active Living Centre

- 50m x 8 Lane Pool + Leisure Pool
- Pool Support (Change / Storage / Seating)
- Triple Gymnasium
- Gym Support (Change / Storage / Seating)
- 200m Walking / Jogging Track
- 150 Station Fitness Centre
- 4 Multipurpose Rooms + 5 Dedicated Studios
- Lobby / Admin



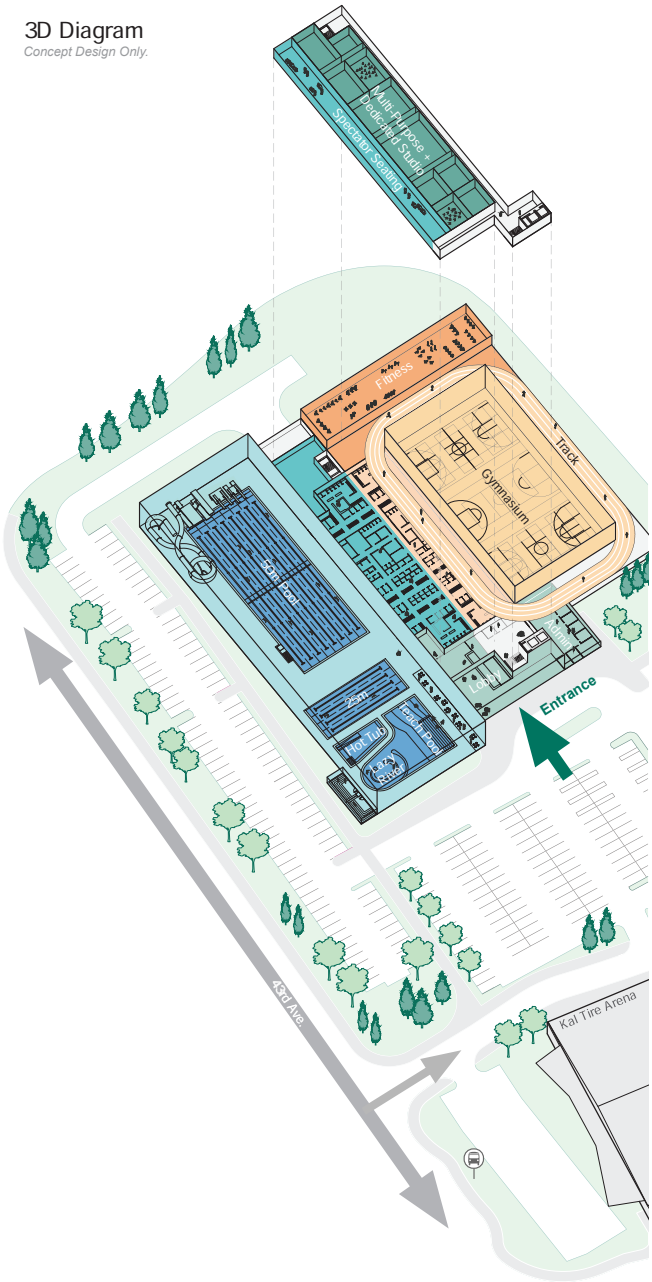
Upper Floor Plan



Ground Floor Plan

3D Diagram

Concept Design Only.



Existing Vernon Aquatic Centre

Repurposed in future
Use to be confirmed

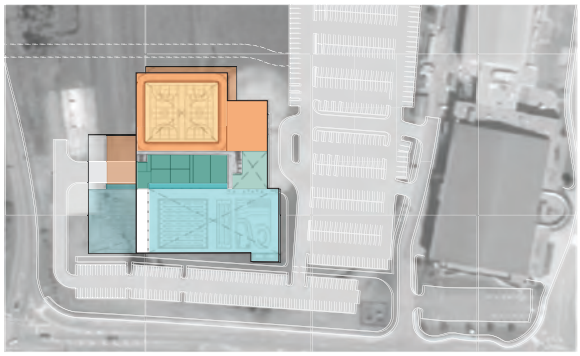
Design Option 2

50m x 8 Lane Pool with Double Gymnasium

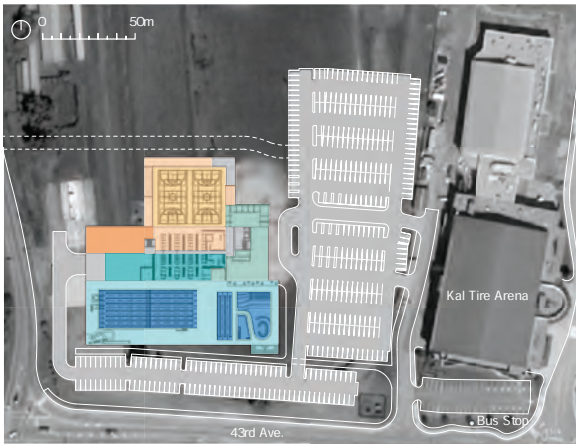
2

New Active Living Centre

- 50m x 8 Lane Pool + Leisure Pool
- Pool Support (Change / Storage / Seating)
- Double Gymnasium
- Gym Support (Change / Storage / Seating)
- 150m Walking / Jogging Track
- 100 Station Fitness Centre
- 4 Multipurpose Rooms + 3 Dedicated Studios
- Lobby / Admin



Upper Floor Plan



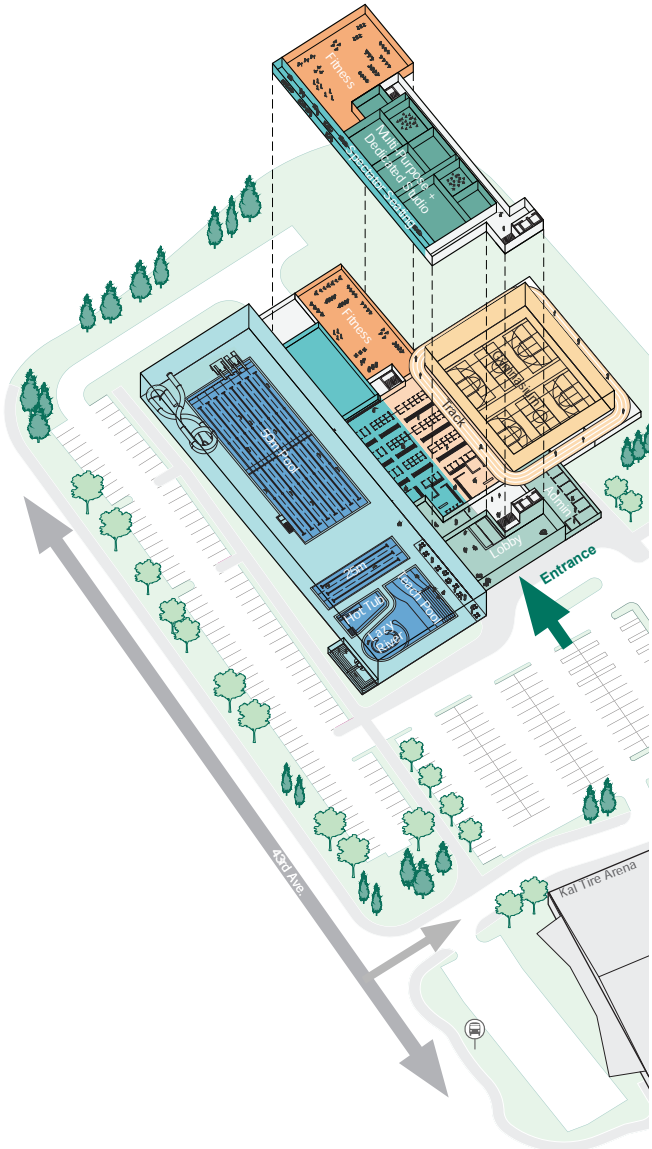
Ground Floor Plan

Existing Vernon Aquatic Centre

- Repurposed in future
  Use to be confirmed

3D Diagram

Concept Design Only.



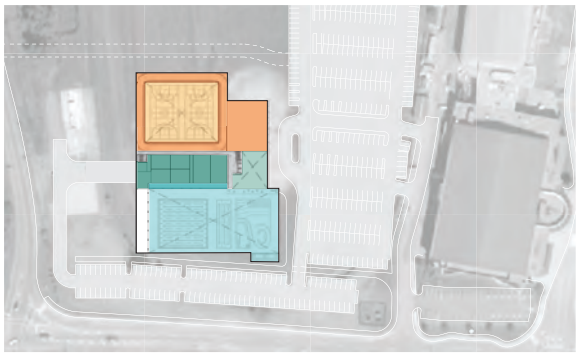
Design Option 3

25m x 10 Lane Pool with Double Gymnasium + Renovated Existing Aquatic Centre

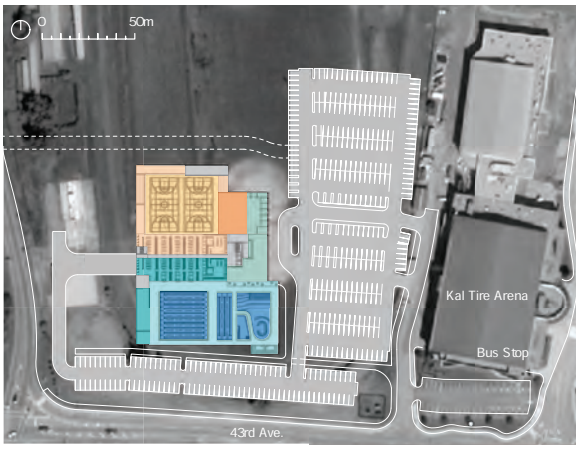
3

New Active Living Centre

- 25m x 10 Lane Pool + Leisure Pool
- Pool Support (Change / Storage / Seating)
- Double Gymnasium
- Gym Support (Change / Storage / Seating)
- 150m Walking / Jogging Track
- 90 Station Fitness Centre
- 5 Multipurpose Rooms + 2 Dedicated Studios
- Lobby / Admin



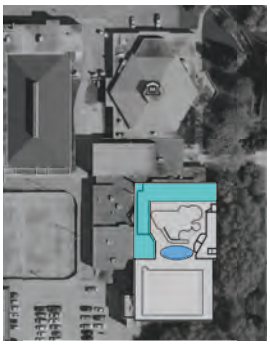
Upper Floor Plan



Ground Floor Plan

Existing Vernon Aquatic Centre

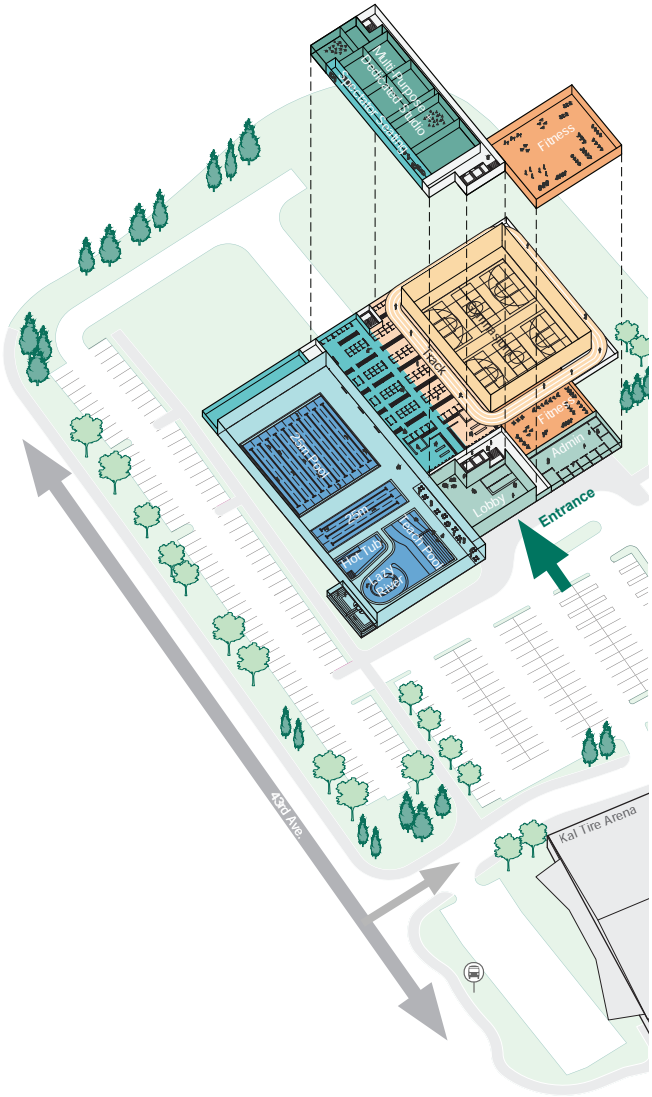
- Change Room Refresh
- Hot Tub Upgrade
- Interior Finishes Upgrades



Ground Floor

3D Diagram

Concept Design Only.



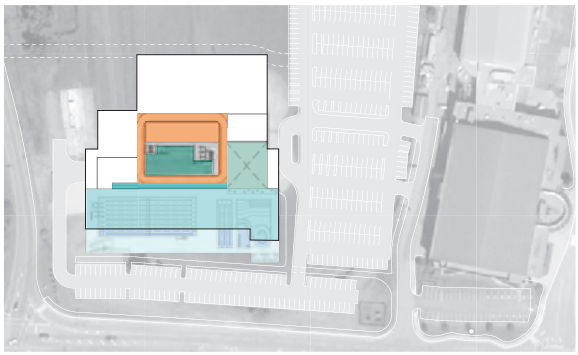
Design Option 4

50m x 8 Lane Pool + Dry Facility on Existing Aquatic Centre

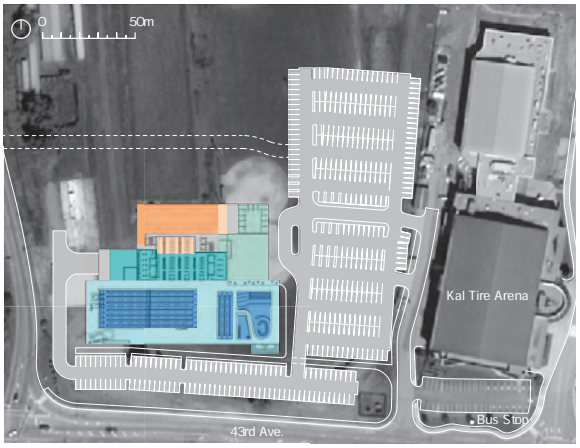
4

New Active Living Centre

- 50m x 8 Lane Pool + Leisure Pool
- Pool Support (Change / Storage / Seating)
- Gym Support (Change / Storage / Seating)
- 150m Walking / Jogging Track
- 110 Station Fitness Centre
- 2 Multipurpose Rooms + 3 Dedicated Studios
- Lobby / Admin



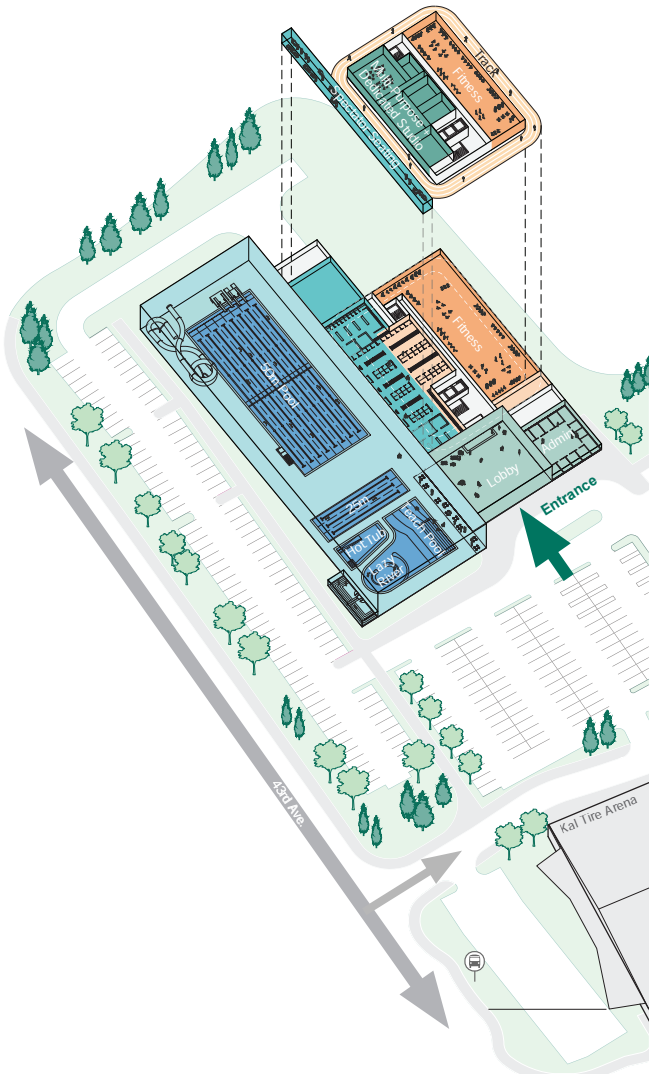
Upper Floor Plan



Ground Floor Plan

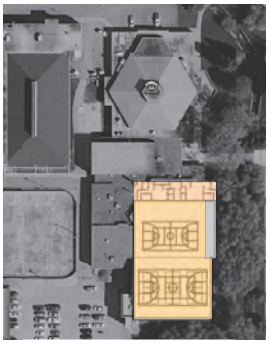
3D Diagram

Concept Design Only.



Existing Vernon Aquatic Centre

- Change Room Refresh
- High School Size + Elementary School Size Gymnasium



Ground Floor

What's Next?

YOUR ACTIVE LIVING CENTRE

What is the intended outcome of the Active Living Centre Feasibility Study?

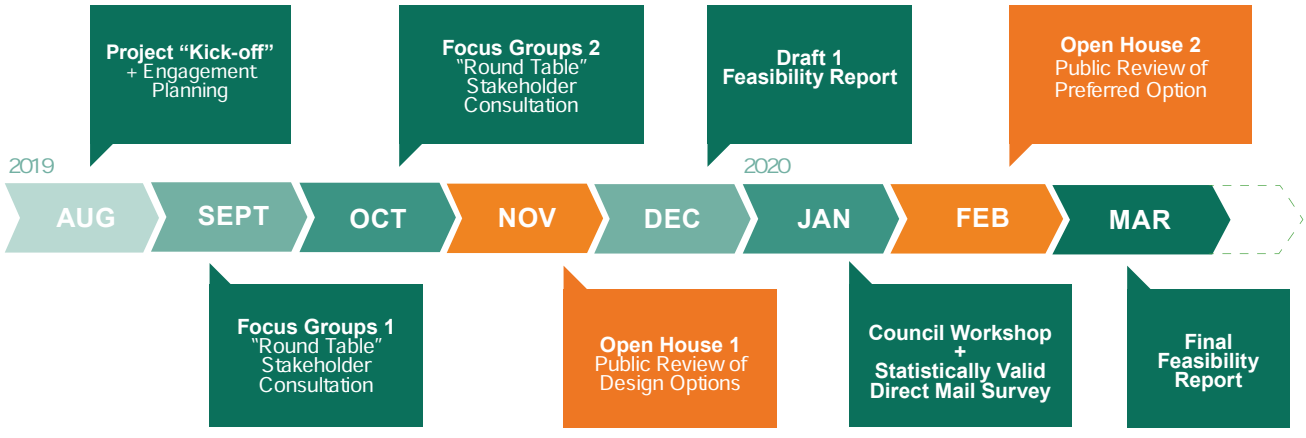
The Feasibility Study Report will recommend a size and type of new Active Living Centre and recommend options to enhance, replace or repurpose the existing Vernon Aquatic Centre.

For both project components, the Feasibility Study will seek to understand if there is community support for:

- Two pools in Greater Vernon
- Development of a new facility to replace the existing Vernon Aquatic Centre
- Enhancements to the existing Vernon Aquatic Centre vs. closing or repurposing
- The proposed location of the new Active Living Centre
- What the community can afford and is willing to pay for the facilities in the way of tax increase and user fees

Through the community engagement undertaken for the Feasibility Study, Greater Vernon residents will provide clear direction to the City of Vernon, and their community partners, on whether to move forward to referendum.

Feasibility Study Timeline



Next Steps for 2020

Spring 2020
City of Vernon, District of Coldstream, Electoral Areas B & C to decide if project moves forward to referendum

Summer 2020
City of Vernon seeks approval from provincial government to hold referendum

Fall 2020
Referendum Vote – simple majority required to pass

Complete our online survey
Register for an account at
engagevernon.ca

APPENDIX B - RACK CARDS

ENGAGEMENT MATERIAL

Rack Cards were distributed to multiple community venues in the early engagement phase and were handed out to visitors to introduce the Project to a wide audience with information on public participation events to encourage input and feedback.

YOUR ACTIVE LIVING CENTRE

Greater Vernon Recreation is seeking your input for the Greater Vernon Active Living Centre Feasibility Study. Community participation and support is key to the success of this project.

Opportunities to Participate

Complete the online survey (beginning October 21, 2019) Register for an account at engagevernon.ca

Attend a Pop-Up Event: Informal events will be held throughout the Greater Vernon area. Visit us online for a list of dates at www.vernon.ca/parks-recreation/active-living-centre

Attend an Open House: Come see the facility design options and provide your feedback to the feasibility study team.

Open House 1
Sunday, November 24, 9:00 a.m. – 12:00 p.m.
Vernon Recreation Centre – Auditorium

Open House 2
February 2020 (Date to be Announced)

These are family friendly sessions with lots of activities for kids of all ages.

It's your community.
They're your facilities.
Have your say!

Join the conversation and register for an account at
engagevernon.ca

CITY OF Vernon
District of Coldstream
REGIONAL DISTRICT NORTH OKANAGAN

YOUR ACTIVE LIVING CENTRE

A Feasibility Study for a new Active Living Centre is being undertaken to further understand the indoor recreation needs of the Greater Vernon community. During the engagement process of the 2018 Greater Vernon Recreation Master Plan, the community identified a need for new indoor recreation opportunities including a new aquatics centre, gymnasiums, fitness centre, indoor walking/ running track, dedicated program multi-purpose rooms as well as a need to renovate the existing Vernon Aquatic Centre.

This Feasibility Study has been commissioned to better understand the costs and benefits associated with the development of these facilities. Public participation in this process will help to determine design options and costing of a new facility as well as upgrades needed to the existing Vernon Aquatic Centre.

Your participation will help to realize what facility features best support you, your neighbours, and our growing community!

Through recreation we improve quality of life

For more information please go to:
www.vernon.ca/parks-recreation/active-living-centre

APPENDIX C - PUBLIC PARTICIPATION SUMMARY

PUBLIC PARTICIPATION OVERVIEW

This section summarizes the public participation activities undertaken from September 2019 to April 2020. The public participation activities included a wide range of strategies including focus groups, pop-up events, open houses, online surveys, and a statistically reliable direct mail survey. The City of Vernon identified public participation as crucial to the success of the project, and as such, the Feasibility Study of the new Active Living Centre was guided by community input and reflects what was heard during the engagement process.

PUBLIC PARTICIPATION GOALS

Key Communication Goals:

- Build community awareness of the Feasibility Study and the different engagement options.
- Communicate the benefits of the proposed new Active Living Centre and revitalization to the existing Aquatic facility.
- Maintain a high level of interest in the Project.
- Help foster community support for Greater Vernon Recreation Initiatives.
- Gain the support of the political bodies, users and other stakeholders to successfully move forward with the development of a new Active Living Centre.

Key Participation Goals:

- Ensure Greater Vernon community members were given the opportunity to contribute to the planning of the Active Living Centre Feasibility Study.
- Offer opportunities for the community to contribute to and influence outcomes which directly affect their lives.
- Foster a broad range of views to be expressed and considered.
- Ensure an open engagement process provides easy access opportunities for Greater Vernon community members to participate in
- Ensure input from a wide range of community members are considered before making decisions.
- Ensure that the community is kept informed of decisions related to the Feasibility Study.
- Enable key decision makers to prioritize services and make the best use of resources.

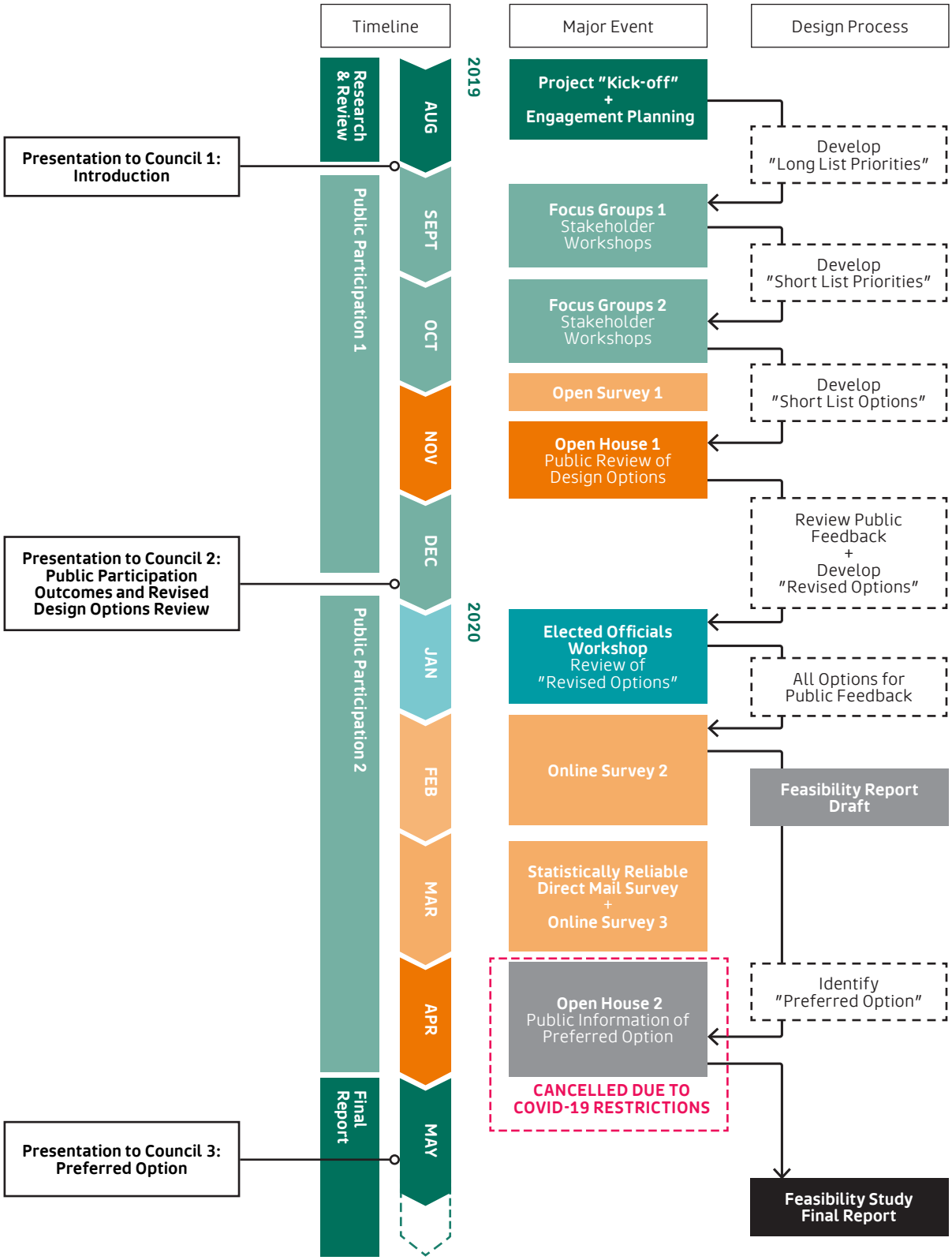
PUBLIC PARTICIPATION APPROACH

The City of Vernon's Public Participation Strategy was developed to support Council's Strategic Plan 2015-2018 where public participation was recognized as a strategic priority. Upholding the principles of the Internal Association for Public Participation, the public was informed, consulted and involved in the direction of indoor recreation opportunities for the Greater Vernon area. The City recognizes the importance and value of engaging residents, stakeholders and partners in decision making. The Engagement activities undertaken for the Active Living Centre Feasibility Study were developed in alignment with these values.

The City of Vernon has recognised public participation as a valuable part of the decision-making process. Community engagement enables elected officials to better understand the diverse perspectives of their community and to make well-informed decisions based on what was heard from the community.

City of Vernon's Public Participation Principles:

- Accountability
- Inclusiveness
- Transparency
- Fiscally sustainable
- Early involvement
- Timely communications
- Clear and accessible information
- Suitable process


Timeline
Major Event
Design Process
2019
2020
Research & Review
Public Participation 1
Public Participation 2
Final Report
AUG
SEPT
OCT
NOV
DEC
JAN
FEB
MAR
APR
MAY
Project "Kick-off" + Engagement Planning
Develop "Long List Priorities"
Focus Groups 1 Stakeholder Workshops
Develop "Short List Priorities"
Focus Groups 2 Stakeholder Workshops
Open Survey 1
Develop "Short List Options"
Open House 1 Public Review of Design Options
Review Public Feedback + Develop "Revised Options"
Elected Officials Workshop Review of "Revised Options"
All Options for Public Feedback
Online Survey 2
Feasibility Report Draft
Statistically Reliable Direct Mail Survey + Online Survey 3
Open House 2 Public Information of Preferred Option
CANCELLED DUE TO COVID-19 RESTRICTIONS
Identify "Preferred Option"
Feasibility Study Final Report
Presentation to Council 1: Introduction
Presentation to Council 2: Public Participation Outcomes and Revised Design Options Review
Presentation to Council 3: Preferred Option

PUBLIC PARTICIPATION METHODOLOGY

Recognizing the importance and value of engaging the community in decision making, the Feasibility Study placed a high level of emphasis on creating many different opportunities for the public to get involved and have their say. By developing multiple engagement channels, a wide range of Greater Vernon residents had an opportunity to provide feedback. The community feedback was used to inform key decision makers of the community wants and needs for indoor recreation opportunities.

In order to reach the widest audience possible of Greater Vernon residents, the following participation opportunities were provided:

- Presentations and Workshops with Greater Vernon Recreation Staff and Community Partners
- 6 Focus Groups Workshops
- Community Open Houses (The planned Open House 2 was cancelled due to COVID-19 Restrictions)
- Open Online &Hardcopy Surveys
- Public Popup Events
- Statistically Reliable Resident Direct Mail Survey
- Website and Social Media Outreach

PUBLIC PARTICIPATION ACTIVITY FOCUS

The public participation activities carried out sought community feedback on the following:

New Active Living Centre Facility

- Identification of the specific size of the new facility to be considered with estimated construction cost projections
- Priorities relative to functional programming with associated capital cost estimates:
  - Aquatic Centre amenities and lap pool size
  - Program and Activity Spaces amenities
  - Fitness Centre amenities
  - Gymnasium
  - Indoor Walking/ Running Track
  - Lease Spaces (e.g. concession, rock climbing wall, trampoline, personal trainers)
  - Proposed Site Location: Kin Race Track or possible alternative locations if identified by the Community Partners.

Vernon Aquatic Centre Enhancements

- Enhancement recommended vs closing and replacing
- Amenities that could be in included under enhancements

For Both Project Components

- Why two pools for the community?
- What the community can afford and is willing to pay for the facilities in the way of tax increase and user fees.

Ultimately, decision makers are looking for clear direction from their constituents on whether they want and are willing to pay for upgrades to the Aquatic Centre and support the building of a new Active Living Centre.

PUBLIC PARTICIPATION FEEDBACK

FOCUS GROUP 1 (SEPTEMBER 16-17, 2019)

To explore the communities wants, needs, location, and willingness by residents and users to pay for a new Active Living Centre, two rounds of focus groups were developed to seek input on the Feasibility Study directly from key stakeholders.

This first round of focus groups were held on September 16-17, 2019 in three sessions. A group of 55 stakeholders identified by Greater Vernon Recreation Services were invited to participate in a focus group session. Of these 55, 30 stakeholders and additional 12 Recreation Services Staff members participated in the focus groups, resulted in total to 42 participants.

Information Presented & Discussed

- Background and what we know leading up to the Feasibility Study to this point.
- Feedback from participants on aquatic and non-aquatic indoor recreation activities, location considerations, and funding options.
- Considerations for future activities that could be supported by a new Active Living Centre.

Feedback

Many attendees expressed support for having two aquatic facilities in Greater Vernon. Participants noted a desire to have a new centre focus on sports/competition, including a 50m pool, while the existing facility would better support therapy and leisure activities for the community.

Only one person supported the development of a new and larger facility that could meet the needs of the entire community and thereby eliminate the existing Vernon Aquatic Centre. Key aquatic activities the community values:

- Leisure/relaxation
- Family Fun
- Sports/Competition
- Programs – training and education
- Therapy/Accessibility
- Fitness

Accessibility was another major theme that emerged from the discussions. Many users frequent the pool for therapy/rehabilitation purposes, and the need for an accessible pool was very important. Some considerations that were raised included:

- Universal/family change rooms
- Adequate deck space
- Ramps/lifts/handles/stairs
- Non-slippery floors
- Wheelchair accessible
- Warm water
- Various pool depths

Planned Public Participation Events: (2019-2020)

1	Focus Group Meeting	SEPT 16
2	Focus Group Meeting	
3	Focus Group Meeting	SEPT 17
4	Kids Stuff Garage Sale	OCT 05
5	Vernon Home Show	OCT 05+06
6	Vernon Farmers Market	OCT 10
7	Focus Group Meeting	OCT 22
8	Focus Group Meeting	
9	Focus Group Meeting	OCT 23
10	Village Green Mall	NOV 02
11	Coldstream Municipal Hall	NOV 06
12	Snow Show	NOV 08
13	BX Elementary School	NOV 14
14	Craft Show	NOV 15
15	OK College Cafeteria	NOV 19
16	Vipers Game	NOV 22
17	Open House 1	NOV 24
18	Coldstream Council Chambers	MAR 03
19	BX Elementary School	MAR 12
20	Community Expo	MAR 14
21	Vernon Home Show	MAR 28
22	Open House 2	APR 19

Cancelled due to COVID-19 Restrictions

Focus Groups
Pop-up Events
Open Houses

Photos from Focus Group 1 Workshops

Focus group participants also expressed a need for additional non-aquatic indoor recreation space, particularly, a social gathering area, such as a large lobby or foyer to support unstructured social opportunities. Other important indoor recreation spaces identified included:

- Gymnasium(s)
- Indoor walking/running track
- Childminding
- Climbing walls
- Indoor playground
- Café/Concession
- Meeting rooms
- Studio (dance, aerobics, yoga, martial arts)
- Multi-purpose room (programs, party rentals, yoga)

Location considerations for the siting of a proposed new Active Living Centre were also discussed. Most participants were aware of the Kin Race Track lands adjacent to Kal Tire Centre as being the most likely location for the development of the proposed Centre. No concerns were raised with this location and no additional site considerations were put forward. The key location considerations that were raised included:

- Walkability
- Access to Public Transit
- Access to Bike Trails/Cycling routes
- Proximity to amenities
- Proximity to accommodations
- Proximity to natural green spaces
- Proximity to existing recreation facilities

Finally, the focus groups also discussed funding options for the development of a new Active Living Centre and remediation to the existing Vernon Aquatic Centre. No costing amounts were put forward at this time. Rather, our discussion focused on possible funding options, which included:

- Increase taxes
- Increase user fees
- Partnerships with private industry
- Facility naming
- Government Grants
- Community Grants (Jump Start, Rick Hansen etc.)
- Energy Efficiency Grants
- Fundraising
- Paid Parking
- Lease space to private business
- Municipal Bonds

The stakeholders who participated in the Focus Group were supportive of the Active Living Centre Feasibility Study. Those who attended were selected as key stakeholders and therefore had a vested interest in the development of a new Active Living Centre. Our findings, and ultimately support for the Project will need to be tested by the broader Greater Vernon community. To achieve this, open surveys and statistically reliable survey were developed for the wider community's participation.

FOCUS GROUP 2 (OCTOBER 22-23, 2019)

The second round of focus groups were held on October 22 & 23, 2019 at Kal Tire Place in three sessions. Participants from the first round were invited to attend in addition to those who had not previously attended, resulted in total of 44 attendees.

These sessions involved a short values identification exercise followed by two interactive activities related to amenities and location, working in groups of 5-6 participants.

Activity 1: A mix-and-match of facility features that the groups identified as most needed to meet the needs of Greater Vernon residents.

Activity 2: Participants were given plexiglass blocks to physically create their design options on large poster boards of satellite images of the site locations, for 3 scenarios:

- Improvements to Existing VAC + New Build at Kin Race Track Site
- New Build at Kin Race Track Site (Satisfying all program components)
- New Build at Kin Race Track Site (Satisfying some program components) + Renovation at existing Site to Satisfy Other Requirements

This allowed for discussion and consideration of many of the program elements identified during the first round of focus groups (i.e. access, public transportation, walking, parking, etc.), and compare the pros & cons of each scenario. One of the goals of this exercise was to have participants evaluate the need for two pools and the costs associated with operations and maintenance versus the costs associated with building one newer, larger facility.

Feedback

The original sentiment taken from Focus Group 1 was for a new facility to be built to accommodate an athletic focus, and a 50m pool with a lower water temperature gear towards high-performance athletes, while the existing VAC would cater to a more leisure / rehabilitation experience with a higher water temperature.

Following the Focus Group 2 exercises, participants were now focusing on one new facility that could incorporate all of the users needs in one location as the preferred option. This was predicated on the cost-efficiencies of a single facility versus two facilities as well as costs associated with maintaining and upgrading the aging Vernon Aquatic Centre.

ONE-ON-ONE INTERVIEWS

One-on-one interviews were conducted with select users groups to gather information. These interviews are an important way to solicit detailed information that may otherwise be missed in the Focus Groups or surveys. They also show a level of respect and inclusion for some of the key user groups and to ensure they feel their voices are heard. One-on-one interviews were conducted with the Kokanee Swim Club.

POP-UP EVENTS

Pop-up events were held in various locations throughout the Greater Vernon Area, including Coldstream and Electoral Areas B & C. Pop-up events were held to introduce the Project to a wide audience including individuals that may not typically attend Open Houses, as well as to engage a wider audience beyond those users who already use the existing facilities. City of Vernon staff led the "pop-up" events supported by content and messaging prepared by the Consultant Team.

Photos from Focus Group 2 Workshops

Pop-Up Event

OPEN SURVEY 1

Survey 1 was developed using data and feedback gathered during Focus Group 1 Workshop, and was handed out in-person at pop-up events, as well as available online. 389 unique users completed the online survey during the period from October 21 to November 17, 2019.

To access the surveys, users need to create an account through the City of Vernon website engagement page. This ensures that those filling out the surveys live within the Greater Vernon area and are only able to complete one survey per account.

Survey 1 Results

389 unique users completed the online survey during the period from October 21 to November 17, 2019. Listed below are Top 3 by question.

```
Preferred Uses of an Aquatic Centre:
1. Fitness/Exercise
2. Family/Fun
3. Leisure/Lessons

Preferred Uses of a Fitness Centre:
1. Fitness/Exercise
2. Cardio
3. Weights

Most Desired Pool Types:
1. 50m Pool
2. Leisure Pool (Warm, Shallow)
3. 25m Pool

Most Desired Dry Spaces:
1. Interior Running Track
2. Double Gymnasium
3. Studio Space

Important Facility Features:
1. Natural Light
2. Family Change Rooms
3. Waterslide

Facility Location Considerations:
1. Access to Public Transit
2. Access to Cycling Routes
3. Walkability
```

Highlights

- The community has expressed a desire for a 50m pool as the highest ranking type of pool space need, followed by a Leisure pool.
- Natural light/windows were the highest ranking aquatic facility feature, which scored ahead of family change rooms and a waterslide.
- Cardio ranked higher than weights on activities that bring users to the Fitness Centre.
- Indoor running track was the highest ranking indoor recreation space, followed by a double gymnasium and studio space.
- Access to public transit was the highest ranking location consideration, followed by access to cycling/trails and walkability.

OPEN HOUSE 1 (NOVEMBER 24, 2019)

The Open House 1 held on November 24th, 2019, presented the community with the short-listed Design Options for a new Active Living Centre. The community provided feedback and commentary on their preferences, through a voting system of their preferred design option as well as comment feedback cards.

A bouncy castle with staff was provided to allow families with young children to actively participate in the open house. In addition, two staff members were dedicated to taking notes of discussions.

Information Presented

The four Concept Design Options were informed by community input through the public participation events to this point, and were developed with the following criteria:

- Address the priorities identified in the 2018 Recreation Master Plan.
  - Indoor Aquatics Facilities
  - Community Gymnasiums
  - Dedicated Programming Spaces
  - Fitness Space
  - Indoor Walking/Jogging Track
- Allow existing Vernon Aquatic Centre to remain open during construction of new facilities.

The four Concept Design Options presented similar types of amenities in varying sizes, located on the Kin Race Track site; two of the options proposed in combination with a range of renovation to the existing Vernon Aquatics Centre.

The community provided feedback and commentary on their preferences, through a voting system of their preferred design option as well as comment feedback cards.

Feedback

In total, 209 people attended the Open House, and provided positive feedback with a bested interest in the project moving forward.

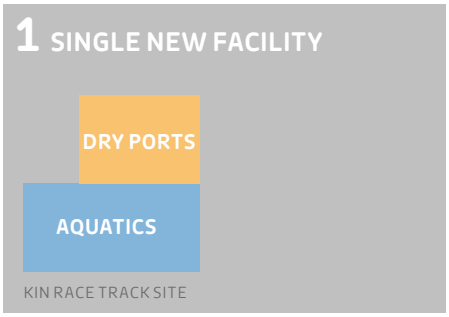
The option with a new facility having a 50m pool proposed on the Kin Race Track site received the most votes by the attendees. This option was the largest and most expensive option, and had the existing Vernon Aquatic Centre being repurposed for other uses in the future. While many attendees indicated desire to see the existing Vernon Aquatic Centre stay open, but elected this option as preference.

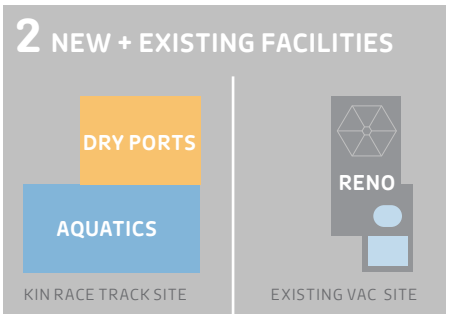
The only option with a 25m pool in the proposed new facility in addition to the retained and renovated exiting Vernon Aquatic Centre received no support.

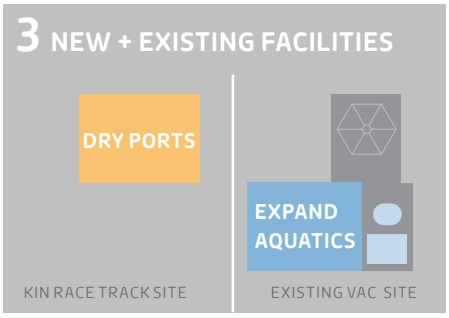
No support was shown for not having a new facility. The attendees expressed interest in addressing not only needs for the community now, but supporting the future needs.

The Open House 1 feedback was reviewed by the Feasibility Study Committee, and lead to revising the options to better reflect the community needs.

Photos from Open House 1







ONLINE SURVEY 2

The second online survey was launched following Open House 1. It presented the four Open House 1 Concept Design Options and three Revised Options, asking for feedback on the preferred design option and support for the Kin Race Track site as a potential location for the new Active Living Centre.

The three Revised Options emphasized importance of the following aspects:

- Ensuring that the proposed option has the ability to support the needs of the community now and of the next generation, in terms of:
  - Amenities type / size
  - Location and access
- Community interest in keeping the existing Vernon Aquatic Centre open.
- Considerations for funding the new facility and minimizing capital and operational costs.

The three Revised options demonstrated possible combinations of the desired amenities and their locations.

(1) A single new facility of consolidated aquatics & dry sports components on Kin Race Track site and repurpose existing Vernon Aquatics Centre in the future.

(2) A new facility with aquatics and dry sports components on Kin Race Track site and renovated existing Vernon Aquatics Centre (two aquatics facilities).

(3) Dry sports addition to Kal Tire Arena on Kin Race Track site and expanded existing Vernon Aquatics Centre (two facilities, separated aquatics and dry components).

Highlights

The survey was closed on March 23, 2020, with 146 responses.

The option with a 50m pool and largest facility area from the Open House received the most support, reinforcing the community's priorities for a 50m pool on a site that can provide for the current and future needs.

Additional Comments

Survey provided the opportunity for additional comments, and many responses reinforced the preference for the option with largest facility area on Kin Race Track site, emphasizing the following points:

- Meeting the demand for variety of users in Vernon and surrounding community.
- Indoor courts for volleyball / basketball are in growing demand.
- Need for a new facility, not a replacement or upgrade of the existing.
- Need for "expansive"not "restrictive" facility that is able to host events and accommodate current and future needs.
- Need for family-focused amenities, providing for diverse age groups from toddler to seniors without crowding them in one space.

STATISTICALLY RELIABLE DIRECT MAIL SURVEY

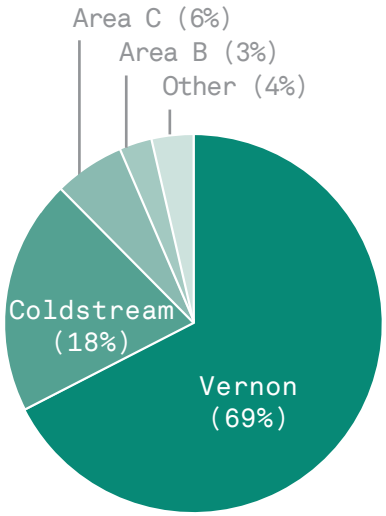
A controlled survey was mailed out directly to residents on March 1, 2020, and was completed by March 30th. This survey was conducted to gather additional resident feedback on the needs for the identified recreation amenities, siting, and overall support for the project in terms of tax implications.

The survey outcome will reinforce the assessment criteria for determining the preferred option recommendations.

Summary

Responses were received from total of 530 households representing 1,396 Greater Vernon residents. The proportion of responses received generally align with the population distribution in the service area with some variance in the electorial areas.

Jurisdiction	Survey Responses	% of Total Responses	Population (2016)	% of Total Population
City of Vernon	357	69%	40,116	69%
District of Coldstream	94	18%	10,648	18%
Area B	17	3%	3,203	6%
Area C	28	5%	3,870	7%
Other (Not Specified)	21	4%	N/A	N/A



Highlights

49% of respondents use the Existing Vernon Aquatic Centre for leisure, family, and casual swimming. 10% of respondents participate in competitive swimming.

Majority of the responses emphasized the importance of facilities co-location and affordability to build and operate, with support for some level of tax increase.

As well, the responses reiterated priority order of the desired amenities, where 50m pool and indoor walking / jogging track are most desired.

Key Questions	Survey Responses (%)
Facility Co-location (Accessibility)	Very 34% | Somewhat Important 32% | Not That Important 31% | Not Sure 2%
Two Aquatics Facilities (Affordability)	No 43% | Yes 31% | Not Sure 26%
Support for Tax Increase	Yes 64% | No 20% | Not Sure 16%
Level of Annual Tax Increase	~ $100 37% | ~ $50 28% | ~ $200 20% | ~ $150 15%

AMENITY PRIORITIES

Aquatics

1. 50m Pool
2. Secondary 3~4 lane pool
3. Leisure Pool for all age groups

Dry Facility

1. Walking/Running Track
2. Fitness
3. Multi-purpose
4. Gym

For complete results of the Direct Mail Survey, refer to the “What We Heard” Resident Survey Summary Report.

ONLINE SURVEY 3

Online Survey 3 was launched on March 16, 2020, containing the same questions as on the direct mail survey, and was closed on March 31 with 61 responses.

Highlights

Results of the key questions below echoed that of the Direct Mail Survey .

- Facility Co-location: **43% Very Important**
- Support for Tax Increase: **80% Yes**
- Support for Level of Annual Tax Increase:
  - **$50: 17%**
  - **$100: 31%**
  - **$150: 17%**
  - **$200: 35%**

Amenity priorities for aquatics matched the Direct Mail Survey results, with a 50m pool being the top, followed by a secondary warm-up lane pool and leisure pool.

Survey 3 also provided an opportunity for additional comments, where respondents frequently noted the need for a 50m pool now and for future, as well as a leisure pool that can accommodate all age groups. Many also noted the need for indoor basketball / volleyball court for sports clubs.

Overall the Online Survey 3 results were consistent with the Direct Mail Survey Results. The engagement findings were analysed and used as criteria to assess the Concept Design Options.

APPENDIX D - "WHAT WE HEARD"
RESIDENT SURVEY SUMMARY REPORT

YOUR ACTIVE LIVING CENTRE

Greater Vernon Active Living Centre Feasibility Study

"What We Heard"

Resident Survey Summary Report

April 2020

FUNDING PARTNERS

CITY OF Vernon

REGIONAL DISTRICT NORTH OKANAGAN

District of Coldstream


YOUR
ACTIVE
LIVING
CENTRE

Table of Contents

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Section One

Survey Context and Methodology

The Greater Vernon Recreation Services partners (City of Vernon, District of Coldstream, Electoral Area B, and Electoral Area C) undertook a feasibility study to explore the potential options, associated costs, and benefits of developing a new Greater Vernon Active Living Centre facility that would include both aquatics and dry floor recreation spaces. To help guide refinement of the potential options and further gauge levels of support for the project a statistically representative Resident Survey was facilitated as part of the Feasibility Study process.

The Survey was fielded to a randomized sample of 5,000 households in the service area using the proportions outlined in the following chart.

Jurisdiction	Number of Letters Distributed
City of Vernon	3,500
District of Coldstream	750
Regional District of North Okanagan Electoral Area B	375
Regional District of North Okanagan Electoral Area C	375

To ensure statistical reliability of the findings the Survey was controlled by using of a passcode mechanism. Letters were sent to the 5,000 households included in the random sample with each letter containing a unique access code and instructions on how to complete the survey. A passcode was required to participate in the survey and the passcode could only be used once. The primary method to complete the Survey was online through the Recreation Services website, however residents with a unique access code were also provided with the option of contacting Greater Vernon Recreation Services to access a paper copy of the survey.

***Please refer to Appendix A for the letter and Appendix B for the survey tool.**

A non-coded "Open" version of the Survey was also made available through the Engage Vernon website for residents that were not part of the randomized sample of 5,000 households. The findings from the "Open" version of the Survey were recorded separately (not included in this report document).

Section Two

Respondent Overview and Notable Characteristics

The Survey garnered total responses from 530 households, representing 1,396 Greater Vernon residents.[1] This level of response provides a margin of error of +/- 4.3%.[2] As reflected in the following chart the proportion of responses received generally align with the population distribution in the service area with some variance in the electoral areas.

Jurisdiction	Survey Responses*	% of Total Responses	Population (2016, Statistics Canada)	% of Total Population
City of Vernon	357	69%	40,116	69%
District of Coldstream	94	18%	10,648	18%
Area B	17	3%	3,203	6%
Area C	28	5%	3,870	7%
Other**	21	4%	N/A	N/A

**The responses sum to 517 as thirteen respondents chose not to identify their jurisdiction of residence.*

***The randomized sample was developed using property tax lists from the City of Vernon, District of Coldstream and Regional District of North Okanagan. Therefore, the "Other" responses reflect those from individuals that own residential property in the Greater Vernon Recreation service area but have a primary residence elsewhere.*

1 Respondents were asked to identify the age and number of individuals living in their household.

2 The margin of error indicates that if the survey were fielded again using the same parameters it is probable that the findings (percentages) would be within a range of plus or minus 4.3% nineteen of twenty times.

The following chart identifies the reported age distribution of all respondent households along with the actual age distribution of the population in the Greater Vernon Recreation service area (as per data from the 2016 Statistics Canada Census). As reflected in the chart, there is general alignment between the age breakdown of survey respondent households and the actual population of the service area.

Age Category	Responding Households[3] Age Distribution	Greater Vernon Recreation Service Area Age Distribution (2016 Statistics Canada Census)
0 to 9 Years	10%	9.4%
10 to 19 Years	14%	10.6%
20 to 29 Years	5%	9.7%
30 to 39 Years	9%	10.7%
40 to 49 Years	14%	11.7%
50 to 59 Years	14%	16.2%
60 to 69 Years	18%	15.2%
70+ Years	15%	16.6%

It is also notable that the respondents included a mix of both current recreation facility users as well as residents that haven't recently used recreation facilities in Vernon.

Facility	Yes	No	Not Sure
Vernon Aquatic Centre (for programming such as swim lessons, aquafit, aqua therapy, etc.)	40%	60%	1%
Vernon Aquatic Centre (for programming such as swim club, masters swimming, synchro, etc.)	10%	89%	1%
Vernon Aquatic Centre (for lane swimming)	31%	69%	1%
Vernon Aquatic Centre (for leisure, family, and casual swimming)	49%	50%	1%
Kal Tire Place - Indoor walking track	42%	56%	2%
Recreation Centre - Fitness Gym	18%	80%	1%
Recreation Centre – Dogwood Gym	22%	76%	2%
Recreation Centre - Priest Valley Gym	23%	75%	2%
School Gymnasiums (during non-school hours)	22%	76%	1%

3 Respondents were asked to identify the age and number of individuals living in their household. These proportions have been generated from this information provided by respondents.

Section Three

Survey Findings

Provided as follows, in this section are findings and analysis from the Survey. Where deemed pertinent, sub-segment analysis findings are also provided to contrast responses based on various respondent attributes (e.g. household age characteristics, location of residency, responses to other questions, etc.). Consistent with most self-directed surveys, not every respondent completed every question of the Survey. The number of responses to each specific question are noted in the graphs and charts presented in this section.

Priorities and Financial Considerations

To begin the Survey, respondents were provided with a list of recreation infrastructure types and asked if they think there is a need to enhance or expand the provision of those spaces in the Greater Vernon area. As reflected in the chart (at right), over three-quarters of respondents indicated that there is a need to enhance or expand the provision of indoor aquatics facilities while between 52% and 64% indicated that there is a need to enhance or expand the other dry-floor spaces. Households with children were also stronger in their response that enhanced or expanded aquatics and gymnasium spaces were needed compared to other households.

Responses: 526

Facility / Amenity Type	Yes	No	Not Sure
Indoor aquatics facilities (Pools)	81%	12%	7%
Indoor walking / running track	64%	25%	11%
Multi-purpose and program spaces	60%	17%	24%
Fitness centre	56%	30%	14%
Gymnasiums	52%	24%	24%

Sub-Segment Analysis

Indoor aquatics: “Yes”

- households with children: 92%
- households without children: 76%
- households with members 60+: 78%

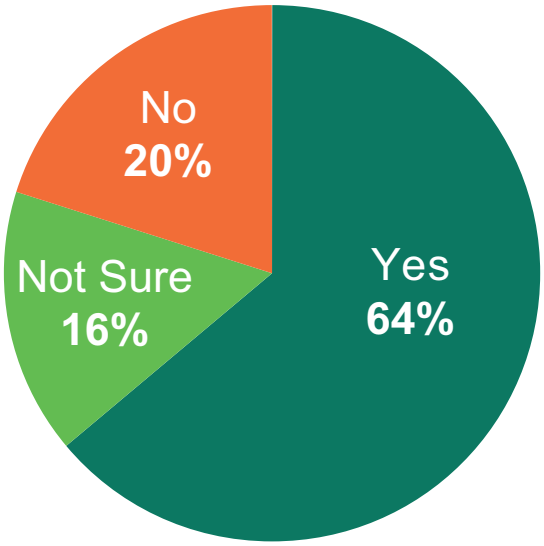
Gymnasiums: “Yes”

- households with children: 66%
- households without children: 43%
- households with members 60+: 44%

Next, respondents were asked if they would support a property tax increase to help the development and operations of a new Greater Vernon Active Living Centre and/or renovated facilities. As illustrated by the pie graph approximately two-thirds of respondents supported a property tax increase. A significant proportion (20%) of respondents were unsure and 16% of respondents did not support a tax increase for the potential project.

To help fund the development and operations of a new Greater Vernon Active Living Centre and/or renovated facilities, would your household support a property tax increase?

Responses: 527



Sub-Segment Analysis

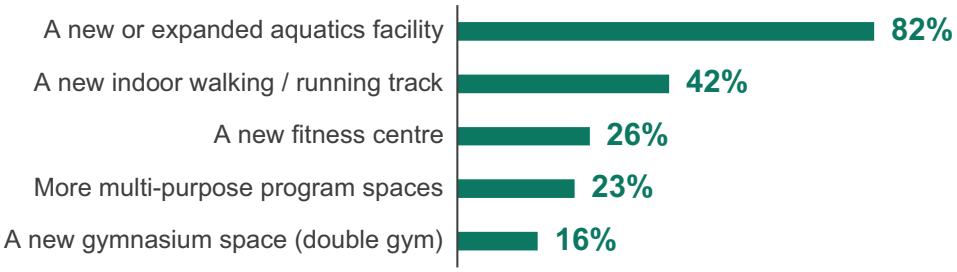
Reflected in the following chart is a further breakdown of responses based on jurisdiction of residency. It is notable that while respondents from Vernon and Coldstream had higher levels of outright support for the project ("yes" responses) overall levels of non-support ("no" responses) were generally consistent across all of the jurisdictions. Respondents from the electoral areas had higher levels of "not sure" responses.

Response	Vernon	Coldstream	Area B	Area C
Yes	66%	65%	59%	46%
Not sure	16%	14%	24%	29%
No	18%	22%	18%	25%

Respondents that answered “yes” or “not sure” to the previous question were then asked to identify (from a list) up to two types of spaces that should be a priority if funding isn’t available to develop all of the proposed amenities and components of the facility. As illustrated in the graph, aquatics was a priority space for the majority of respondents across all ages and household characteristics.

Select up to two (2) types of space priorities that you would prefer any future tax increase go to support.

Responses: 420



Sub-Segment Analysis

A new or expanded aquatics facility

- households with children: 90%
- households without children: 76%
- households with members 60+: 78%

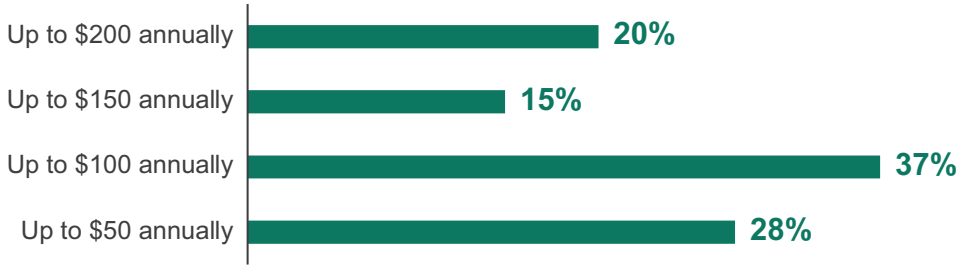
A new indoor walking/running track

- households with children: 31%
- households without children: 49%
- households with members 60+: 49%

Respondents that were supportive or unsure to the question regarding taxes (provided "yes" or "not sure" responses) were also asked to identify the level of tax increase they would support. Respondents were also asked to consider their response in the context of the facility priorities they identified in the previous question. The highest proportion of respondents (37%) selected that they would support an increase up to $100 annually. Thirty-five percent (35%) of respondents indicated that they would support an increase of greater than $100 (either $150 or $200 per year). Notably, households with children had higher levels of support for a tax increase up to $200 annually compared to households without children.

What level of annual tax increase would you support to help fund the capital and operating costs of a new or and/or renovated Greater Vernon Active Living Centre?

Responses: 418



Sub-Segment Analysis

Over $100 annually (either $150 or $200 per year)

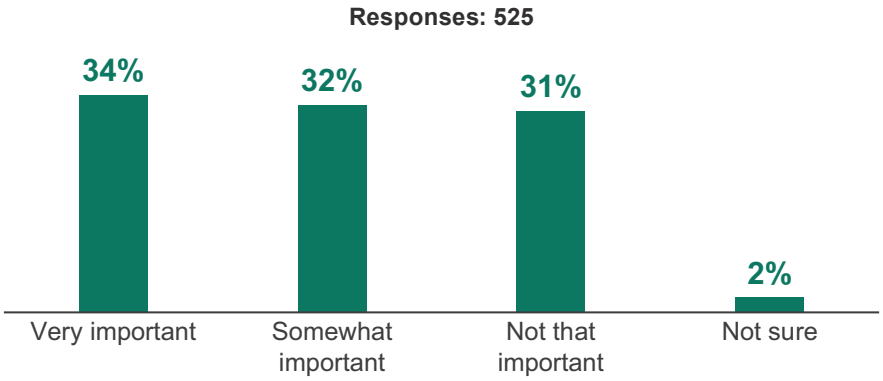
- households with children: 44%
- households without children: 29%
- households with members 60+: 29%

Site Considerations

Respondents were provided with narrative outlining that two sites have been identified for the various options and scenarios being considered. Those two sites are the Existing Vernon Recreation Complex (which could accommodate some of the amenities through renovated and/or expanded facilities, while additional amenities would require a different site) and the Kin Race Track Site (which could accommodate all of the potential new amenities on one site). Respondents were then asked a couple of questions to garner their perspectives and viewpoints on the attributes and potential drawbacks of the different site options.

As illustrated by the adjacent graph, approximately two-thirds of respondents believe that locating all of the amenities together on the same site is either very or somewhat important. Nearly one-third of respondents do not believe co-location is important.

How important do you think it is to locate all the potential aquatics and dry-floor spaces (e.g. gymnasium, fitness centre, walking / running track, multi-purpose rooms, etc.) on one site?



Sub-Segment Analysis

Very important

- households with children: 39%
- households without children: 31%
- households with members 60+: 33%

Not that important

- households with children: 29%
- households without children: 33%
- households with members 60+: 35%

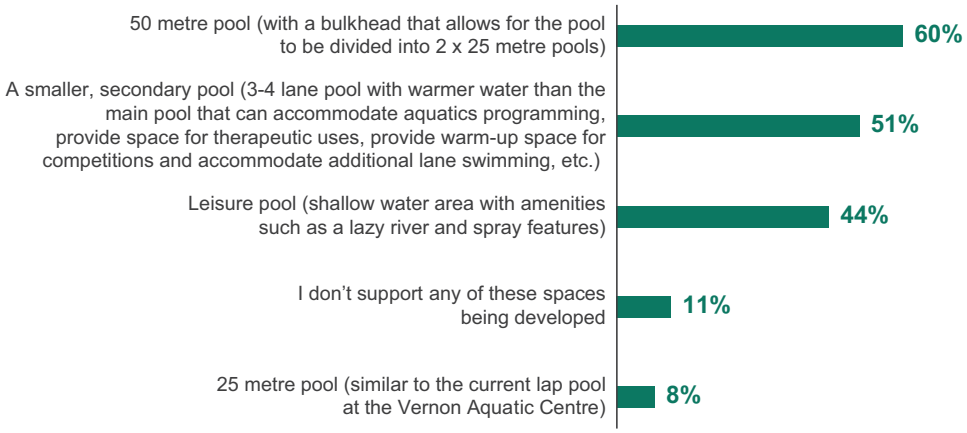
Space was provided for respondents to expand on their response to the previous question. In total 408 comments were provided, reflecting a number of opinions and perspectives. Summarized below are prevalent themes from the comments provided.

- The majority of comments provided reiterated support for the notion of locating all amenities at a single site.
- The most prevalent reason identified in support of locating all amenities together was convenience and the opportunity for families to do multiple activities at a single facility ("one stop shop" for recreation). Cost efficiencies were also mentioned by a number of respondents.
- Those comments expressing concern or disagreement with the notion of locating all amenities together on a single site generally identified geographic accessibility as an issue (challenges for people that don't drive, de-centralization of recreation in the community, etc.).
- A handful of comments were also ambiguous and suggested that the decision needs to be based around further analysis and a more clear understanding of the capital and operating costs associated with the various options.
- A number of comments were also made about parking. The nature of these comments varied, but generally expressed the need to ensure sufficient parking should new development be undertaken.

Aquatics Options and Considerations

Respondents were then asked a series of questions pertaining specifically to the potential aquatics aspects of the project. Respondents were provided with a list of aquatics spaces and asked to identify up to two of those spaces that should be considered the most important. As reflected by the adjacent graph, a 50 metre pool was important to respondents as were smaller and leisure focused aquatics areas. As identified in the sub-segment findings, respondents current aquatics activities were aligned with the types of spaces they would like to see developed.

Select up to two (2) aquatics spaces that should be considered most important as the various options are being explored.



Sub-Segment Analysis

50 metre pool

- households with children: 65%
- households without children: 56%
- households with members 60+: 59%
- households that use the pool for programming such as swim club, masters swimming, synchro: 82%
- households that use the pool for leisure, family, and casual swimming: 62%

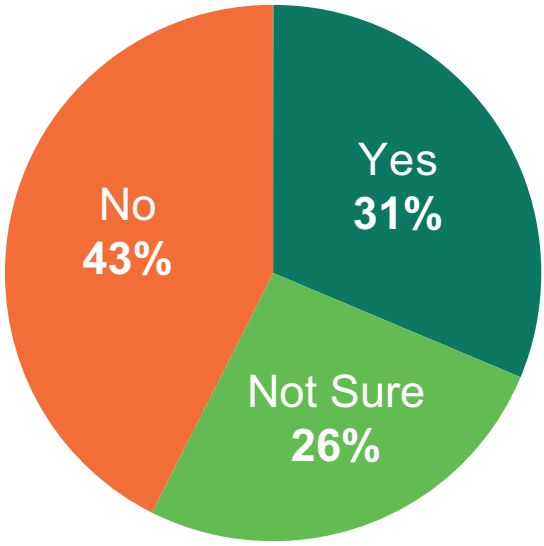
Leisure pool

- households with children: 68%
- households without children: 32%
- households with members 60+: 28%
- households that use the pool for programming such as swim club, masters swimming, synchro: 51%
- households that use the pool for leisure, family, and casual swimming: 63%

Respondents were then asked if they believe it would be beneficial for Greater Vernon Recreation Services to operate two aquatics facilities (the existing facility and a potential new facility). As illustrated by the adjacent pie chart, respondents held mixed perspectives on this topic with over one-quarter of respondents being "not sure".

Do you think it would be beneficial for Greater Vernon Recreation Services to operate two aquatic facilities?

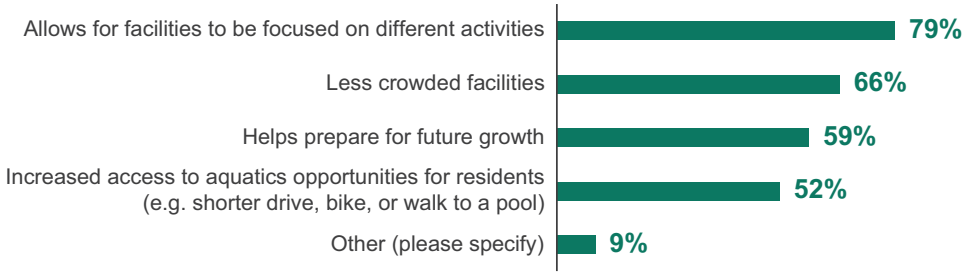
Responses: 519



Respondents that answered "yes" were then provided with a list of potential benefits that could be accrued by operating two aquatics facilities. Respondents that answered "no" were provided with a list of potential reasons why operating two facilities would not be beneficial. Respondents that answered "not sure" were able to provide a response to both follow-up questions.

Why do you think operating two aquatic facilities would be beneficial?

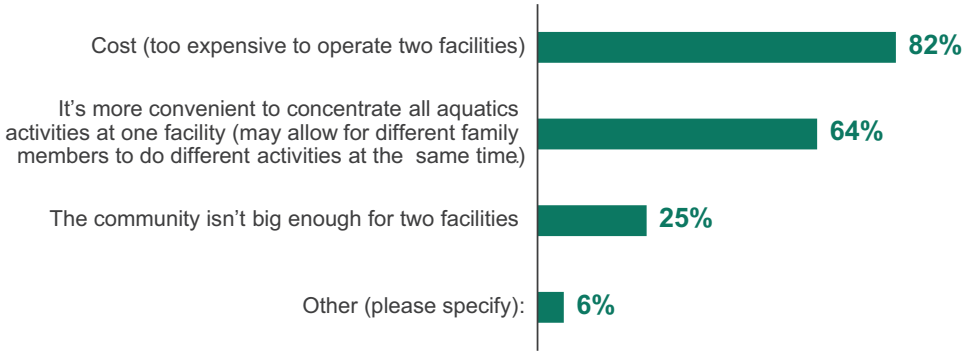
Responses: 296



As illustrated by the adjacent graphs the main benefits of operating two facilities that respondents selected were the opportunity to serve different aquatics activities at each facility and having less crowded aquatics facilities. Cost and the convenience of creating one aquatics "hub" were identified as the main benefits why it would not be beneficial to operate two facilities.

Why do you think operating two facilities would <u>not be</u> beneficial?

Responses: 358



General Comments

Space was provided for respondents to provide any additional comments. Summarized as follows are themes from the 171 comments that were provided.

- A number of comments were provided on the broader community benefits of the potential project (including enhanced quality of life, enhanced appeal of the community for current and prospective residents, etc.).
- Concerns over the cost of the project and the potential impact on taxes were expressed in a handful of the comments.
- A number of the comments further expressed viewpoints on whether one or two pools should be provided in the community.
  - » Proponents of operating two pools expressed the viewpoint that two pools are needed to service different aquatics needs (e.g. warmer water for older adults, competition pool for sport swimming, etc.).
  - » Other comments questioned whether the community can afford two aquatics facilities.
- Ensuring that sufficient recreation opportunities are available for children and youth were expressed by a number of respondents. These comments generally identified that a new facility could help the community better serve younger residents.
- Affordability was top of mind for a number of respondents that provided comments. These comments related to the importance of keeping fees reasonable and ensuring that a new facility would be financially accessible to all residents.

Appendices

Appendix A: Survey Letter

Attention Greater Vernon Resident - Active Living Centre Survey

ADDRESS_1

ADDRESS_2

Dear Greater Vernon Resident,

The Greater Vernon Recreation Master Plan, completed in 2018, identified a number of indoor recreational space needs and priorities that should be explored in order to further enhance residents' access to active living opportunities and overall wellness. These space priorities, identified through engagement with the community, included a desire for expanded aquatics, a fitness centre, gymnasium(s), indoor walking/running track, and spaces that can support multi-purpose programming.

Building on the recommendations contained in the Master Plan, the Greater Vernon Recreation Services partners (City of Vernon, District of Coldstream, Electoral Area B, and Electoral Area C) have undertaken a feasibility study to explore the potential options, associated costs, and benefits of developing a new Greater Vernon Active Living Centre and desired upgrades to the Vernon Aquatic Centre. A number of conceptual options and amenities for a new Greater Vernon Active Living Centre have been identified and are being considered.

For more information about the 2018 Master Plan and Active Living Centre Feasibility Study visit:
https://www.vernon.ca/parks-recreation

To help inform and guide the refinement of the potential options and amenities it is very important to get feedback from area residents and your household has been randomly selected to participate in a survey.

Accessing the Online Survey

To participate in the survey, you will need approximately 15 minutes to complete all questions. You will also need the **unique access code** you have been provided below. Please note that you can only use your access code once, so you must complete the questionnaire in a single session. The survey will remain **open until March 30th, 2020.** All responses will be kept anonymous.

To access the survey, follow these steps:

1. Visit the website at: https://www.engagevernon.ca/active-living-centre
2. Enter your **unique access code: CODE**
3. Answer the questions on behalf of all members of your household.

If you do not have access to a computer and would like to fill out a paper copy, please contact Greater Vernon Recreation Services at (250) 550–3673. Please have your name, address, and unique access code handy.

After completing the survey, you will be entered in a draw to win one of two $50 Rec Bucks gift certificates. Thank you very much for your assistance in planning for the future of recreation in the Greater Vernon area!

Doug Ross
Director, Recreation Services

FUNDING PARTNERS

CITY OF Vernon · REGIONAL DISTRICT NORTH OKANAGAN · District of Coldstream

Appendix B: Resident Survey

Greater Vernon Active Living Centre Feasibility Study

YOUR ACTIVE LIVING CENTRE

Resident Survey

Enter Access Code Here: _____

Project Overview

Over the past 6 months, the Greater Vernon Recreation Services partners (City of Vernon, District of Coldstream, Electoral Area B, and Electoral Area C) have been undertaking a feasibility study to explore the potential options, associated costs, and benefits of developing a new Greater Vernon Active Living Centre facility that would include both aquatics and dry floor recreation spaces, and desired upgrades to the Vernon Aquatic Centre. The feasibility study was initiated based on the findings of the 2018 Greater Vernon Recreation Master Plan which outlined a need for expanded aquatics, gymnasium(s), indoor walking/running track, a fitness centre and spaces that can support multi-purpose programming in the area.

Previous public engagement and research conducted by the feasibility study project team has been used to identify different potential options and amenities. It is important to note that no decision has been made on the project at this time. The findings of the feasibility study will be used to inform future decision making and help lead to a preferred option.

This survey is being conducted to gather additional resident feedback on the potential options and further measure overall levels of public support for the identified recreation amenities. Please have an adult in your household complete the survey by answering on behalf of all household members. Please complete the survey by March 30th, 2020.

As a token of appreciation for completing the questionnaire, you can enter your name into a draw for one of two $50 Rec Bucks gift certificates.

Draw Entry Form

Please provide the following contact information if you wish to be entered into the draw for one of two $50 Rec Bucks gift certificates.

Name (First Name Only):_____

Phone Number: _____

**The information collected will only be used for the purposes of this draw and will not be shared with any other external parties.*

FUNDING PARTNERS

CITY OF Vernon · REGIONAL DISTRICT NORTH OKANAGAN · District of Coldstream

1

Section 1: Priorities and Financial Considerations

The various options and amenities being explored have an estimated capital cost of between $60 and $90 million dollars and an additional $750,000 - $1,500,000 in operating costs (over current costs) could be required to operate the new and/or renovated facilities. The spaces being proposed for a new Greater Vernon Active Living Centre include:

- A new and/or renovated aquatics facility
- Gymnasium space (double gym)
- Fitness centre
- Indoor walking / running track
- Multi-purpose program spaces

For additional context, it is estimated that, depending on what amenities are included, a residential property with an assessed value of approximately $500,000 would incur a tax increase of between $100 and $200 annually to pay for the new and/or renovated facilities.

1. Do you think there is a need to enhance or expand the following types of recreation infrastructure in the Greater Vernon area?

Space Type	Yes	No	Not Sure
Indoor aquatics facilities (Pools)	☐	☐	☐
Gymnasiums	☐	☐	☐
Fitness centre	☐	☐	☐
Indoor walking / running track	☐	☐	☐
Multi-purpose and program spaces	☐	☐	☐

2. To help fund the development and operations of a new Greater Vernon Active Living Centre and/or renovated facilities, would your household support a property tax increase?

☐ Yes ☐ Not Sure ☐ No (please proceed to Question #5

3. If funding isn't available to develop all of the proposed amenities, then priorities will need to be set. Considering the needs of your household and the community as a whole, please select up to two (2) types of space priorities that you would prefer any future tax increase go to support.

☐ A new or expanded aquatics facility
☐ A new gymnasium space (double gym)
☐ A new fitness centre
☐ A new indoor walking / running track
☐ More multi-purpose program spaces

4. Considering your response to the previous question, what level of annual tax increase would you support to help fund the capital and operating costs of a new or and/or renovated Greater Vernon Active Living Centre?

☐ Up to $50 annually
☐ Up to $100 annually
☐ Up to $150 annually
☐ Up to $200 annually

Section 2: Site Considerations

5. To accommodate the various options and amenities being explored, two sites have been identified.
   - » The Existing Vernon Recreation Complex could accommodate some of the amenities through renovated and/or expanded facilities. Additional amenities would require a second separate site.
   - » The Kin Race Track site could accommodate all the potential new amenities on one site.

   How important do you think it is to locate all the potential aquatics and dry-floor spaces (e.g. gymnasium, fitness centre, walking / running track, multi-purpose rooms, etc.) on one site?

   ☐ Very Important ☐ Somewhat Important ☐ Not That Important ☐ Not Sure

   Please use the space below to explain your response, including your thoughts about the sites identified.

   _____

   _____

   _____

Section 3: Aquatics Options and Considerations

While all the potential Greater Vernon Active Living Centre spaces and amenities being considered are important, the costs (capital and operating) and land requirements of aquatic facilities are especially important to consider as various options and amenities are being considered. The following questions are intended to further explore a number of key topics related to the potential aquatic elements of a Greater Vernon Active Living Centre.

6. Please select up to two (2) aquatics spaces that should be considered most important as the various options are being explored.

   ☐ Leisure pool (shallow water area with amenities such as a lazy river and spray features)
   ☐ 25 metre pool (similar to the current lap pool at the Vernon Aquatic Centre)
   ☐ 50 metre pool (with a bulkhead that allows for the pool to be divided into 2 x 25 metre pools)
   ☐ A smaller, secondary pool (3-4 lane pool with warmer water than the main pool that can accommodate aquatics programming, provide space for therapeutic uses, provide warm-up space for competitions and accommodate additional lane swimming, etc.)
   ☐ I don't support any of these spaces being developed

7. One potential option being explored would involve the development and operation of a new pool as well as the renovation and continued operation of the existing Vernon Aquatic Centre. Recognizing that operating two aquatic facilities may have a higher annual operating cost than operating one aquatic facility, do you think it would be beneficial for Greater Vernon Recreation Services to operate two aquatic facilities?

   ☐ Yes (please answer Question #8 then skip to Question #10)
   ☐ Not Sure (please answer both Question #8 and Question #9)
   ☐ No (please skip Question #8)

8. Please select the reasons why you think operating two aquatic facilities would be beneficial. Please select all that apply.

   ☐ Increased access to aquatics opportunities for residents (e.g. shorter drive, bike, or walk to a pool)
   ☐ Less crowded facilities
   ☐ Helps prepare for future growth
   ☐ Allows for facilities to be focused on different activities (e.g. one facility could have warmer water and focus on leisure / play aquatics and therapy while the other facility could be focused on lane swimming, swim clubs, competitions and programs)
   ☐ Other (please specify): _____

9. Please select the reasons why you think operating two facilities would not be beneficial. Please select all that apply.

- ☐ Cost (too expensive to operate two facilities)
- ☐ The community isn't big enough for two facilities
- ☐ It's more convenient to concentrate all aquatics activities at one facility (may allow for different family members to do different activities at the same time)
- ☐ Other (please specify): _____

10. Please use the space below to provide any additional comments.

_____

_____

_____

_____

Section 4: Household Profile

The following questions will allow the project team to further analyze responses to this survey.

11. Please indicate if any members of your household have used the following facilities in the previous 12 months.

Facility	Yes	No	Not Sure
Vernon Aquatic Centre – for programming such as swim lessons, aquafit, aqua therapy, etc.	☐	☐	☐
Vernon Aquatic Centre – for programming such as swim club, masters swimming, synchro	☐	☐	☐
Vernon Aquatic Centre – for lane swimming	☐	☐	☐
Vernon Aquatic Centre – for leisure, family, and casual swimming	☐	☐	☐
Kal Tire Place – for indoor walking	☐	☐	☐
Recreation Centre – Fitness Gym	☐	☐	☐
Recreation Centre – Dogwood Gym	☐	☐	☐
Recreation Centre - Priest Valley Gym	☐	☐	☐
School Gymnasiums - during non-school hours	☐	☐	☐

12. Where do you live?

- ☐ City of Vernon
- ☐ District of Coldstream
- ☐ Area B (BX/Swan Lake/Commonage)
- ☐ Area C (BX/SilverStar)
- ☐ Other (please specify): _____

13. Please describe your household by identifying the number of members in each of the following age groups, including yourself.

	0-9 Years	10-19 Years	20-29 Years	30-39 Years	40-49 Years	50-59 Years	60-69 Years	70+ Years
# of Household Members in each Age Group								

Appendix C: Analysis of Selected Results Pre and Post March 15th

The Survey was fielded during March 2020 as the situation with COVID 19 was escalating. While it is hard to speculate on the impacts that this situation and the associated economic and social impacts may have had on respondent viewpoints, the project team undertook analysis of responses pre and post March 15th for a handful of selected survey questions. When reviewing the following findings presented in this appendices section it is also important to note that significant differences in the sample size pre and post March 15th as reflected by the following chart.

Survey Segment	Total Responses	Margin of Error
Pre March 15th	405	+/- 4.9%
Post March 15th	125	+/- 8.8%
All	530	+/- 4.3%

Question #1: Do you think there is a need to enhance or expand the following types of recreation infrastructure in the Greater Vernon area?

Indoor aquatics facilities (pools)	All responses	Before March 15	March 15 and after
Yes	81%	82%	77%
Not Sure	7%	7%	6%
No	13%	11%	18%

Gymnasiums	All responses	Before March 15	March 15 and after
Yes	51%	53%	42%
Not Sure	25%	25%	26%
No	24%	22%	31%

Fitness centre	All responses	Before March 15	March 15 and after
Yes	55%	59%	43%
Not Sure	15%	14%	16%
No	30%	27%	41%

Indoor walking/ running track	All responses	Before March 15	March 15 and after
Yes	64%	68%	52%
Not Sure	11%	11%	9%
No	25%	21%	39%

Multi-purpose and program spaces	All responses	Before March 15	March 15 and after
Yes	59%	63%	47%
Not Sure	24%	23%	31%
No	17%	15%	22%

Question #2: To help fund the development and operations of a new Greater Vernon Active Living Centre and/or renovated facilities, would your household support a property tax increase?

Response	All responses	Before March 15	March 15 and after
Yes	63%	64%	61%
Not Sure	16%	17%	15%
No	20%	19%	23%

Question #4: What level of annual tax increase would you support to help fund the capital and operating costs of a new or and/or renovated Greater Vernon Active Living Centre?

Response	All responses	Before March 15	March 15 and after
Up to $50 annually	29%	31%	22%
Up to $100 annually	37%	35%	44%
Up to $150 annually	15%	14%	17%
Up to $200 annually	20%	21%	17%
	418 responses	324 responses	94 responses

Question #7: One potential option being explored would involve the development and operation of a new pool as well as the renovation and continued operation of the existing Vernon Aquatic Centre. Recognizing that operating two aquatic facilities may have a higher annual operating cost than operating one aquatic facility, do you think it would be beneficial for Greater Vernon Recreation Services to operate two aquatic facilities?

Response	All responses	Before March 15	March 15 and after
Yes	31%	30%	33%
Not Sure	26%	28%	20%
No	43%	42%	47%

YOUR ACTIVE LIVING CENTRE

APPENDIX E - CLASS D ESTIMATE OF PREFERRED OPTION

Greater Vernon Active Living Centre

NEW ACTIVE LIVING CENTRE ON KIN RACE TRACK SITE

for the Municipalities of Greater Vernon

concept design options by: FAULKNERBROWNS ARCHITECTURE INC.

Class D Estimate of Preferred Option

Issued for costing April 28, 2020

May 22, 2020

James Bush & Associates Ltd
Professional Quantity Surveyors
Construction Cost Managers
Value Analysts
LEED Accredited Professional
Green Building Specialist

3722-197th Street
Langley, BC
V3A 1B3

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www.jba.bc.ca

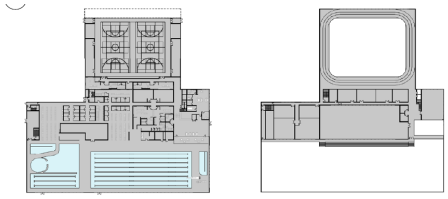
CELEBRATING 25 YEARS

Greater Vernon Active Living Centre

May 22, 2020

NEW ACTIVE LIVING CENTRE ON KIN RACE TRACK SITE
for the Municipalities of Greater Vernon
concept design options by: FAULKNERBROWNS ARCHITECTURE INC.

PROJECT COST SUMMARY: FULL-BUILD OUT



			Preferred Option NEW ACTIVE LIVING CENTRE ON KIN RACE TRACK SITE New Building 11,600m2 8 Lane Pool x 50m, Leisure Pool Double Gym Fitness & Multipurpose Studios
BUILDING CONSTRUCTION	$4,976.85 /m2		**$57,726,000**
	11,599 m2		
AQUATICS, FITNESS & ADMIN	6,075 m2		30,738,000
LEISURE Aquatics Program & Studio	2,324 m2		11,366,000
DRY SPORTS - Gymnasium & Track	3,200 m2		15,622,000
EXISTING VAC BUILDING RENOVATION			**$0**
SITE DEVELOPMENT			**$4,440,000**
PARKING	257 Stalls		**$2,663,000**
OFFSITE WORK			**$1,275,000**
SUB-TOTAL CONSTRUCTION (Excluding GST)			**$66,104,000**
Professional Design Fees & Expenses		10.0%	**$6,610,000**
Project Management		3.0%	**$1,983,000**
Furniture, Furnishings & Equipment		5.0%	**$2,886,000**
Project Contingency (incl Change Orders)		5.0%	**$3,305,000**
Permits, Insurance, Project Administration		1.5%	**$992,000**
Goods & Services Tax (rebated)		1.7%	**$1,124,000**
TOTAL PROJECT COST (Including Payable GST)			**$83,004,000**

PROJECT RESERVE	10.0%	**$8,300,000**
ESCALATION TO START OF CONSTRUCTION	15.8%	**$10,420,000**
Projected Escalation to Start of Construction based on 5% per annum - Allow 36months		

NOTES & CLARIFICATIONS

This estimate is based on a lump sum, competitively bid form of contract, which would include a Construction Managed procurement method, where all aspects of the project are openly and competitively bid.

The estimate is priced in MAY 2020 dollars, with an allowance of 5% PER YEAR for Escalation to start of construction assumed to be in 2023. Escalation should be adjusted once timetable for construction is known.

This estimate represents a fair and reasonable construction cost of the work based on an understanding of the work as outlined in the Feasibility Study Document report by FAULKNERBROWNS ARCHITECTURE INC., dated April 28, 2020. As detailed site investigation has not been undertaken nor detailed building design available, this estimate is classified as a CLASS D Estimate with an expection of accuracy of around +/-20% to 25%. A Class D Estimate is best used to develope a project budget, that should be confirmed at the later Concept Design Stage.

The estimate prepared by JBA reflects probable construction costs prevailing at the date of this report and is a determination of fair market value for the construction of this project and should not be taken as a prediction of the lowest bid price. The Construction market remains variable and we are still seeing reasonably competitive bidding.

JBA does not have control over the cost of labour, materials, equipment, contractor's method of determining bid prices, or competitive bidding and market conditions. Accordingly, JBA cannot and does not warrant or represent that bid prices will not vary from this estimate.

Prepared by:
James Bush Associates Ltd.
Professional Quantity Surveyors
Phone 604-533-8004, Email jim@jba.bc.ca

JBA QS

Greater Vernon Active Living Centre

May 22, 2020

NEW ACTIVE LIVING CENTRE ON KIN RACE TRACK SITE
for the Municipalities of Greater Vernon
concept design options by: FAULKNERBROWNS ARCHITECTURE INC.

PROJECT COST SUMMARY: FULL-BUILD OUT

				Preferred Option New Building 11,600m2 8 Lane Pool x 50m, Leisure Pool Double Gym Fitness & Multipurpose Studios	
NEW BUILDING CONSTRUCTION	11,599 m2	$4,976.85		**$57,726,000**	
AQUATICS, FITNESS & ADMIN	6,075 m2	$5,059.75		**$30,738,000**	
Building Shell					
Non-Combustible Construction 9.8m Height Clear Span	6,075 m2	$2,769.92		16,827,000	
Non-Combustible Construction (2 Storey)				incl.	
Building Fitout (Interior construction)					
Aquatics					
50m - 8 Lane Pool, Hot Tub Vater Area 1073m2	1,835 m2	$2,610.00		4,789,000	(Incl. Moveable Blukhead)
On-Deck View	73 m2	$2,380.00		174,000	
Steam & Sauna	45 m2	$4,597.00		207,000	
Wet Change (Uni /M/W)	848 m2	$2,176.00		1,845,000	
Pool Support (First Aid / Control)	31 m2	$2,072.00		64,000	
Pool Storage	105 m2	$1,403.00		147,000	
Spec Seat (L2) 200 Fixed Seats	230 m2	$2,087.00		480,000	
Dry Facility					
Fitness Centre	830 m2	$1,931.00		1,603,000	
Studios	260 m2	$2,877.00		748,000	
Fitness Change	150 m2	$3,273.00		491,000	
Shared Spaces					
Lobby	172 m2	$2,218.00		381,000	
Reception	30 m2	$2,717.00		82,000	
Public Washrooms	88 m2	$3,918.00		345,000	
Admin Office	185 m2	$1,871.00		346,000	
Childminding - LEASE SPACE	198 m2			0	
Circulation	396 m2	$1,624.00		643,000	
Janitor	15 m2	$3,581.00		54,000	
Service / Loading	32 m2	$1,575.00		50,000	
Mechanical - 10%	552 m2	$656.00		362,000	
Mechanical - Water Treatment (incl. filter, pumps etc,)				1,100,000	
LEISURE Aquatics Program & Studio	2,324 m2	$4,890.71		**$11,366,000**	
Building Shell					
Non-Combustible Construction 9.8m Height Clear Span	2,324 m2	$2,769.92		6,437,000	
Non-Combustible Construction (2 Storey)				incl.	
Building Fitout (Interior construction)					
Leisure Aquatics					
4Lx25m + Leisure Pool + Hot Tub (Fitout) Water Area 535m2	875 m2	$2,295.00		2,008,000	
On-Deck View	50 m2	$2,824.00		141,000	
Wet Change (Uni /M/W)	370 m2	$1,979.00		732,000	
Pool Storage	65 m2	$1,620.00		105,000	
Dry Facility					
Studios	419 m2	$2,091.00		876,000	
Shared Spaces					
Service / Loading	172 m2	$1,469.00		253,000	
Circulation	162 m2	$1,695.00		275,000	
Mechanical - 10%	211 m2	$656.00		139,000	
Mechanical - Water Treatment (incl. filter, pumps etc,)				400,000	
DRY SPORTS - Gymnasium & Track	3,200 m2	$4,882.03		**$15,622,000**	
Building Shell					
Non-Combustible Construction 13m Height Clear Span	3,200 m2	$3,072.60		9,832,000	
Building Fitout (Interior construction)					
Gymnasium					
Gymnasium - 2 Basketball Courts	1,263 m2	$2,121.00		2,679,000	
Gymnasium Storage	216 m2	$1,720.00		372,000	
Gymnasium Spectator Seating - Bleachers	159 m2	$3,265.00		519,000	
Jogging, Walking Track - 200m	933 m2	$1,318.00		1,230,000	
Dry Change Rooms	198 m2	$3,297.00		653,000	
Circulation	140 m2	$1,154.00		162,000	
Buidling Mechanical - 10%	291 m2	$600.00		175,000	

(All costs above include General Contractor Overhead, Markup and 10% Design Contingency)

Prepared by:
James Bush Associates Ltd.
Professional Quantity Surveyors
Phone 604-533-8004, Email jim@jba.bc.ca

JBA QS

Greater Vernon Active Living Centre

NEW ACTIVE LIVING CENTRE ON KIN RACE TRACK SITE
for the Municipalities of Greater Vernon
concept design options by: FAULKNERBROWNS ARCHITECTURE INC.

PROJECT COST SUMMARY: FULL-BUILD OUT

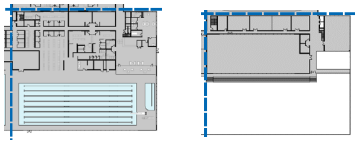
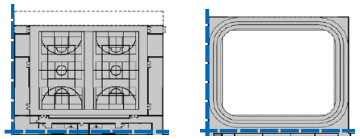
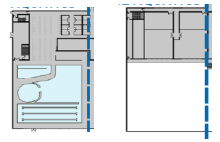
				Preferred Option	
EXISTING VAC BUILDING RENOVATIONS					**$0**
SITE DEVELOPMENT					**$4,440,000**
Site clearing & Preparation, remove organics, earthworks	33,300	m2	$18.00	599,000	
Existing Services - Relocations, Abandon				100,000	
Roads - Asphalt Paving & Curbs, Drop off, Loading	3,050	m2		747,000	
Sidewalks and Decorative Paving	3,675	m2	$185.00	680,000	
Hard landscaping, planters, steps, features, signage				450,000	
Soft Landscaping / Planting	18,901	m2	$20.00	378,000	
Mechanical Civil Services (storm,sewer, water & gas)					
• Water Main				50,000	
• Storm drainage, detention, incl. parking				300,000	
• Sanitary Connection				35,000	
• Gas				10,000	
Electrical Civil Services					
• Hydro Charge and Incoming Underground Service/Telus/Cable				180,000	
• Site Lighting				75,000	
General Contractor Oveheads & Fee				432,000	
Design Contingency				404,000	
PARKING	257	Stalls	$10,361.87		**$2,663,000**
New Surface Parking Lot	10,050	m2	$265.00	2,663,000	
Underground Parking				0	
OFFSITE WORK				**Allowance**	**$1,275,000**
Roads & Intersections - Old Kamloops Road	100	m frontage		775,000	
Infrastructure Services Upgrades to Site				500,000	
SUB-TOTAL CONSTRUCTION (Excluding GST)	11,599	m2	$5,699.16		**$66,104,000**
Professional Design Fees & Expenses				10.0%	**$6,610,000**
Project Management				3.0%	**$1,983,000**
Furniture & Furnishings & Equipment				5.0%	**$2,886,000**
Project Contingency (incl Change Orders)				5.0%	**$3,305,000**
Permits, Insurance, Project Administration, Legal Fees etc				1.5%	**$992,000**
Goods & Services Tax (rebated)				1.7%	**$1,124,000**
TOTAL PROJECT COST (Including Payable GST)	11,599	m2	$7,156.20		**$83,004,000**

Prepared by:
James Bush Associates Ltd.
Professional Quantity Surveyors
Phone 604-533-8004, Email jim@jba.bc.ca

Greater Vernon Active Living Centre
NEW ACTIVE LIVING CENTRE ON KIN RACE TRACK SITE
for the Municipalities of Greater Vernon
concept design options by: FAULKNERBROWNS ARCHITECTURE INC.

May 22, 2020

PROJECT COST SUMMARY: PHASED DELIVERY

		PHASE 1 - 50m POOL		DRY SPORTS PHASE		LEISURE AQUATICS PHASE	
		New Building 6,075m2 8 Lane Pool x 50m, Change Fitness & Multipurpose Studios		New Building 3,200m2 Double Gym Track, Gym Change		New Building 2,324m2 Leisure Pool, Change Studios	
BUILDING CONSTRUCTION		$5,059.75 /m2	**$30,738,000**	$5,185.16 /m2	**$16,592,000**	$5,510.76 /m2	**$12,807,000**
		6,075 m2		3,200 m2		2,324 m2	
AQUATICS, FITNESS & ADMIN		6,075 m2	30,738,000				
LEISURE Aquatics Program & Studio						2,324 m2	11,366,000
DRY SPORTS - Gymnasium & Track				3,200 m2	15,622,000		
PHASING COSTS/TEMP WORKS							
Temp Wall Removal, Extension of Services, Additional Mobilization			First Phase		180,000		250,000
Extended Escalation from Phase 1 Start of Construction			First Phase	12mths/5% PA	790,000	24mths/5% PA	1,191,000
EXISTING VAC BUILDING RENOVATION			**$0**		**$0**		**$0**
SITE DEVELOPMENT			**$3,782,000**		**$250,000**		**$408,000**
PARKING	257 Stalls total	144 Stalls	**$1,641,000**	27 Stalls	**$308,000**	86 Stalls	**$714,000**
OFFSITE WORK			**$1,275,000**		**$0**		**$0**
SUB-TOTAL CONSTRUCTION (Excluding GST)			**$37,436,000**		**$17,150,000**		**$13,929,000**
Professional Design Fees & Expenses	Full Design done at Phase 1	16.5%	**$6,166,000**	3.0%	**$515,000**	3.0%	**$418,000**
Project Management		3.0%	**$1,123,000**	3.0%	**$515,000**	3.0%	**$418,000**
Furniture, Furnishings & Equipment		5.0%	**$1,537,000**	5.0%	**$830,000**	5.0%	**$640,000**
Project Contingency (incl Change Orders)		5.0%	**$1,872,000**	5.0%	**$858,000**	5.0%	**$696,000**
Permits, Insurance, Project Administration		1.5%	**$562,000**	1.5%	**$257,000**	1.5%	**$209,000**
Goods & Services Tax (rebated)		1.7%	**$636,000**	1.7%	**$292,000**	1.7%	**$237,000**
TOTAL PROJECT COST (Including Payable GST)			**$49,332,000**		**$20,417,000**		**$16,547,000**
					TOTAL PROJECT COST (Incl. Payable GST) - PHASED		**$86,296,000**
					TOTAL PROJECT COST (Incl.Payable GST) - SINGLE PHASE		**$83,004,000**
					TOTAL PHASING PREMIUM 4.0%		**$3,292,000**
PROJECT RESERVE		10.0%	**$4,933,000**	10.0%	**$2,042,000**	10.0%	**$1,655,000**
ESCALATION TO START OF CONSTRUCTION PHASE 1		15.8%	**$5,901,000**	15.8%	**$2,703,000**	15.8%	**$2,196,000**
Projected Escalation to Start of Construction based on 5% per annum - Allow 36months							

NOTES & CLARIFICATIONS

This estimate is based on a lump sum, competitively bid form of contract, which would include a Construction Managed procurement method, where all aspects of the project are openly competitively bid.

The estimate is priced in MAY 2020 dollars, with an allowance of 5% PER YEAR for Escalation to start of construction assumed to be in 2023. Escalation should be adjusted once timetable for construction is known.

This estimate represents a fair and reasonable construction cost of the work based on an understanding of the work as outlined in the Feasibility Study Document report by FAULKNERBROWNS ARCHITECTURE INC., dated April 28, 2020. As detailed site investigation has not been undertaken nor detailed building design available, this estimate is classified as a CLASS D Estimate with an expection of accuracy of around +/-20% to 25%. A Class D Estimate is best used to develope a project budget, that should be confirmed at the later Concept Design Stage.

The estimate prepared by JBA reflects probable construction costs prevailing at the date of this report and is a determination of fair market value for the construction of this project and should not be taken as a prediction of the lowest bid price. The Construction market remains variable and we are still seeing reasonably competitive bidding.

JBA does not have control over the cost of labour, materials, equipment, contractor's method of determining bid prices, or competitive bidding and market conditions. Accordingly, JBA cannot and does not warrant or represent that bid prices will not vary from this estimate.

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JBA|QS

CLASS D COST ESTIMATE

AQUATICS BUILDING SHELL (Incl. Leisure Facilities)

GROSS FLOOR AREAS		
Level 1	5,500.0	m2
Level 2	2,899.0	m2
TOTAL GROSS FLOOR AREA	**8,399.0**	**m2**

BUILDING STATISTICS		
Footprint (Slab On grade)	5,500.0	m2
Upper Floor - Suspended Structure	2,899.0	m2
Roof Structure	5,500.0	m2
Exterior Wall - Solid	1,508.8	m2 (60%)
Exterior Glazing - Curtainwall/Windows	1,005.8	m2 (40%)
Canopies	100.0	m2

Element	Element Cost Quantity		Unit Rate	Sub-total	Total Cost
1. SUBSTRUCTURE					**2,050,800**
(a) Foundations	5,500	m2	200.47	1,102,600	
• Perimeter foundations - strip/fndn wall	254	m	750.00	190,500	
• Pool Tank fndns/walls	516	m2	800.00	412,900	
• Mechanical basement walls	768	m2	650.00	499,200	
(b) Earthworks	5,500	m2	172.40	948,200	
• Site prep, clearing	5,805	m2	25.00	145,100	
• Excavate to rough grade -400mm below slab, dispose offsite	2,322	m3	75.00	174,100	
• Footing, basement, pool excavation	9,004	m3	45.00	405,200	
• Imported granular, backfill, slab base - placed	1,540	m3	65.00	100,100	
• Erosion and Sedimentation Control (ESC)				123,700	
2. STRUCTURE					**7,628,900**
(a) Slab on Grade	5,500	m2	281.40	1,547,700	
• Concrete slab on grade	5,500	m2	120.00	660,000	
• Pool bottom	1,356	m2	275.00	372,900	
• Mechanical Services/Equip slab cover	1,144	m2	450.00	514,800	
(b) Upper floor Structure	2,899	m2	565.88	1,640,500	
• Upper floor structure	2,669	m2	550.00	1,468,000	
• Stepped suspended seating slab	230	m2	750.00	172,500	
(c) Structural Walls	2,515	m2	334.73	841,700	
• Exterior shearwalls - 9.9m	2,515	m2	245.00	616,100	
• Interior shearwalls	921	m2	245.00	225,600	
(d) Roof construction	5,500	m2	627.09	3,449,000	
• Steel structure	2,600	m2	490.00	1,274,000	
• Steel structure - Longspan 25m	2,900	m2	750.00	2,175,000	
(e) Canopies	100	m2		150,000	
• Canopy	100	m2	1,500.00	150,000	
3. EXTERIOR CLADDING					**6,004,800**
(a) Roof finish	5,500	m2	377.67	2,077,200	
• SBS Membrane Flat	5,500	m2	290.00	1,595,000	
• SBS Membrane Flat - under Pavers incl. drainage				0	
• Lightwell/Skylights			Item	400,000	
• Metal Flashing - Parapet/Fascia	254	m	225.00	57,200	
• Mech equip curbs, vents, fans etc			Item	25,000	
(b) Walls below ground floor	959	m2	185.00	177,300	
(c) Exterior Wall Construction above grade	1,509	m2	1,212.98	1,830,100	
Exterior Wall Construction					
• stud framing and sheathing					
• stud framing and sheathing - high Gym wall	1,509	m2	168.00	253,500	
• Peel n stick air/VB, 125mm Insulation	1,509	m2	130.00	196,100	
• Drywall on interior	1,509	m2	65.00	98,100	
Exterior Finishes	1,509	m2	850.00	1,282,400	
• Metal cladding					
(d) Windows	1,006	m2	1,749.98	1,760,200	
• Curtainwall Glazing, High Performance	1,006	m2	1,750.00	1,760,200	
(e) Exterior doors & screens	16	No.	3,812.50	61,000	
• H/M Door and Frame	16	LVS	1,560.00	25,000	
• Glazed Entry Doors in aluminum frame - single		No.	4,500.00	0	
• Glazed Entry Doors in aluminum frame - double	2	Pair	12,500.00	25,000	
• Automatic Operators			Item	11,000	

CLASS D COST ESTIMATE	AQUATICS BUILDING SHELL (Incl. Leisure Facilities)				
(f) Canopies	100	m2			99,000
• Cladding to canopy	100	m2	750.00	75,000	
• Soffit finishes	100	m2	240.00	24,000	
(g) Roof Balconies					0
(h) Sunshades					0
4. INTERIOR PARTITIONS (Vertical Enclosures)					**365,400**
(a) Permanent partitions	941	m2			202,200
• metal stud and drywall - demising partitions to stairs etc.	941	m2	215.00	202,200	
• typical partitions				Fitout	
(b) Glazed Interior Windows & Sidelights					Fit Out
(c) Balcony Railings	160	m	800.00		128,000
(d) Interior Doors, frames, Hardware	16	lvs	2,200.00		35,200
• Hollow metal doors & H/M frames	16	Lvs	2,200	35,200	
5. VERTICAL MOVEMENT					**190,000**
(a) Stairs (includes finishes & guardrails)					70,000
• Main Lobby Stair	2	Flt	35,000.00	70,000	
(b) Elevator					120,000
• Passenger Elevators				120,000	
6. INTERIOR FINISHES					**0**
7. FITTINGS & EQUIPMENT					**0**
8. ELECTRICAL - SHELL INFRASTRUCTURE	8,399	m2	80.01		**672,000**
(a) Distribution	8,399	m2	38.00		319,200
(b) Lighting	8,399	m2	12.00		100,800
(c) Power	8,399	m2	4.00		33,600
(d) Fire Alarm	8,399	m2	9.00		75,600
(e) Telephone, Data & communications	8,399	m2	12.00		100,800
(f) Security	8,399	m2	5.00		42,000
(g) Public Address, AV	8,399	m2			0
9. MECHANICAL	8,399	m2	241.14		**2,025,300**
(a) Plumbing & drainage, gas piping, roof drains	8,399	m2	46.14		387,500
• Plumbing Equipment			Item	250,000	
• Plumbing fixtures - incl. all pipework, DCW/DHW				0	
• Footing Drains				0	
• Roof drainage	5,500	m2	25.00	137,500	
(b) Fire protection - sprinklers main distribution	8,399	m2	15.00		126,000
(c) HVAC	8,399	m2	165.00		1,385,800
• Mech Plant/Equipment	8,399	m2	75.00	629,900	
• HVAC Main duct, Pipwork main risers	8,399	m2	90.00	755,900	
(d) Controls	8,399	m2	15.00		126,000
DIRECT SITE OVERHEADS & SUPERVISION				9.0%	**1,704,300**
GENERAL CONTRACTOR or CONSTRUCTION MANAGEMENT FEE				2.5%	**516,200**
DESIGN CONTINGENCY				10.0%	**2,106,900**
TOTAL NEW BUILDING SHELL CONSTRUCTION COST (Excluding GST)					**$23,264,600**
GROSS FLOOR AREA: (New)	8,399	m2		$2,769.92	/m2

CLASS D COST ESTIMATE

DRY SPORTS BUILDING SHELL

GROSS FLOOR AREAS		
Level 1	2,174.3	m2
Level 2	1,025.7	m2
TOTAL GROSS FLOOR AREA	**3,200.0**	**m2**

BUILDING STATISTICS		
Footprint (Slab on grade)	2,174.3	m2
Upper Floor - Suspended Structure	1,025.7	m2
Roof Structure	2,174.3	m2
Exterior Wall - Solid	1,070.9	m2 (60%)
Exterior Glazing - Curtainwall/Windows	714.0	m2 (40%)
Canopies		m2

Element	Element Cost Quantity		Unit Rate		Sub-total	Total Cost
1. SUBSTRUCTURE						**339,800**
(a) Foundations	2,174	m2	64.39		140,000	
• Perimeter foundations - strip/fndn wall	187	m	750.00	140,000		
(b) Earthworks	2,174	m2	91.89		199,800	
• Site prep, clearing	2,398	m2	25.00	60,000		
• Excavate to rough grade -400mm below slab, dispose offsite	959	m3	75.00	72,000		
• Footing excavation	187	m3	45.00	8,400		
• Imported granular, backfill, slab base - placed	513	m3	65.00	33,300		
• Erosion and Sedimentation Control (ESC)				26,100		
2. STRUCTURE						**3,217,300**
(a) Slab on Grade	2,174	m2	119.99		260,900	
• Concrete slab on grade	2,174	m2	120.00	260,900		
(b) Upper floor Structure	1,026	m2	490.01		502,600	
• Jogging track structure	1,026	m2	490.00	502,600		
(c) Structural Walls	1,785	m2	424.56		757,800	
• Exterior shearwalls - 13m	1,785	m2	320.00	571,200		
• Interior shearwalls	644	m2	290.00	186,600		
(d) Roof construction	2,174	m2	780.02		1,696,000	
• Steel structure - Longspan 39m	2,174	m2	780.00	1,696,000		
(e) Canopies					0	
3. EXTERIOR CLADDING						**3,167,300**
(a) Roof finish	2,174	m2	316.24		687,600	
• SBS Membrane Flat	2,174	m2	290.00	630,600		
• SBS Membrane Flat - under Pavers incl. drainage				0		
• Metal Flashing - Parapet/Fascia	187	m	225.00	42,000		
• Mech equip curbs, vents, fans etc			Item	15,000		
(b) Walls below ground floor	140	m2	185.00		25,900	
(c) Exterior Wall Construction above grade	1,071	m2	1,112.95		1,191,900	
Exterior Wall Construction						
• stud framing and sheathing - high Gym wall	1,071	m2	168.00	179,900		
• Peel n stick air/VB, 125mm Insulation	1,071	m2	130.00	139,200		
• Drywall on interior	1,071	m2	65.00	69,600		
Exterior Finishes	1,071	m2	750.00	803,200		
• Metal cladding						
(d) Windows	714	m2	1,749.96		1,249,400	
• Curtainwall Glazing, High Performance	714	m2	1,750.00	1,249,400		
(e) Exterior doors & screens	8	No.	1,562.50		12,500	
• H/M Door and Frame	8	LVS	1,560.00	12,500		
(f) Canopies					0	
(g) Roof Balconies					0	
(h) Sunshades					0	

CLASS D COST ESTIMATE	DRY SPORTS BUILDING SHELL				
4. INTERIOR PARTITIONS (Vertical Enclosures)					**190,300**
(a) Permanent partitions	208 m2			44,700	
• metal stud and drywall - demising partitions to stairs etc.	208 m2	215.00	44,700		
• typical partitions			Fitout		
(b) Glazed Interior Windows & Sidelights				Fit Out	
(c) Balcony Railings	160 m	800.00		128,000	
(d) Interior Doors, frames, Hardware	8 lvs	2,200.00		17,600	
• Hollow metal doors & H/M frames	8 Lvs	2,200	17,600		
5. VERTICAL MOVEMENT					**70,000**
(a) Stairs (includes finishes & guardrails)				70,000	
• Main Lobby Stair	2 Flt	35,000.00	70,000		
• Exit Stairs in shaft			0		
(b) Elevator				0	
• Passenger Elevators			0		
6. INTERIOR FINISHES					**0**
7. FITTINGS & EQUIPMENT					**0**
8. ELECTRICAL - SHELL INFRASTRUCTURE	3,200 m2	74.00			**236,800**
(a) Distribution	3,200 m2	32.00		102,400	
(b) Lighting	3,200 m2	12.00		38,400	
(c) Power	3,200 m2	4.00		12,800	
(d) Fire Alarm	3,200 m2	9.00		28,800	
(e) Telephone, Data & communications	3,200 m2	12.00		38,400	
(f) Security	3,200 m2	5.00		16,000	
(g) Public Address, AV	3,200 m2			0	
9. MECHANICAL	3,200 m2	245.63			**786,000**
(a) Plumbing & drainage, gas piping, roof drains	3,200 m2	32.63		104,400	
• Plumbing Equipment		Item	50,000		
• Plumbing fixtures - incl. all pipework, DCW/DHW			0		
• Footing Drains			0		
• Roof drainage	2,174 m2	25.00	54,400		
(b) Fire protection - sprinklers main distribution	3,200 m2	15.00		48,000	
(c) HVAC	3,200 m2	183.00		585,600	
• Mech Plant/Equipment	3,200 m2	98.00	313,600		
• HVAC Main duct, Pipwork main risers	3,200 m2	85.00	272,000		
(d) Controls	3,200 m2	15.00		48,000	
DIRECT SITE OVERHEADS & SUPERVISION				9.0%	**720,700**
GENERAL CONTRACTOR or CONSTRUCTION MANAGEMENT FEE				2.5%	**218,400**
DESIGN CONTINGENCY				10.0%	**885,800**
TOTAL NEW BUILDING SHELL CONSTRUCTION COST (Excluding GST)					**$9,832,400**
GROSS FLOOR AREA: (New)	3,200 m2			$3,072.63 /m2	

APPENDIX F - OPERATING COST ANALYSIS

Greater Vernon Active Living Centre
Operating Cost Analysis

1. The Aquatics Context

Provided as follows are a number of concepts that are important to consider when looking at potential operational cost impacts for a new aquatics facilities. These concepts are introduced as they are fundamental to the cost analysis approach presented herein.

Aquatics Categories and Relationship to Operating Cost

There are seven (7) overall categories of indoor recreational opportunities that form a basis for both need and impact analysis.

- Recreational Swimming (i.e. swimming for fun);
- Skill Development (swim lessons primarily, but also other skills taught in a lesson format to enhance water safety capacity and reduce instances of drowning prevention);
- Fitness Swimming (both lane swimming and water based fitness classes);
- Sport Training (e.g. aquatic sport club training sessions);
- Special Events (e.g. swim meets and other aquatic sport competitions);
- Therapy and Rehabilitation (where those that are injured, physically limited, or have disabilities are active in water because it supports their body weight; either in a program, or individually);
- Leadership Training (e.g. Bronze Medallion, Bronze Cross, NLS courses).

Each of these categories requires, to varying degrees, a different configuration of aquatics spaces, water temperature, or programming. The following chart identifies how each of these categories aligns with aquatic space typologies and the relative operating cost associated with providing these aquatics spaces.

Type of Aquatics Space	Aquatics Categories Served as a PRIMARY Function	Aquatics Categories Served as a SECONDARY Function	Relative Operational Cost to Provide the Space
50 M Tank	Skill Development Fitness Swimming Sport Swimming Special Events Leadership Training	Recreational Swimming Therapy and Rehabilitation	High
Small Program Tank (25 M x 3L)	Recreational Swimming Skill Development Fitness Swimming		Moderate

	Therapy and Rehabilitation		
Leisure Aquatics Area	Recreational Swimming	Skill Development	Moderate

The Economics and Pool Operations

Aquatics facilities are unique given the nature of the physical infrastructure and diverse spectrum of use. Identified as follows are a number of pertinent aspects of pool operations to consider in the context of this project.

- The **capital costs** of an indoor pool, unlike most other categories of buildings, correlates more directly with the volume of the facility than the floor area. This is because the deeper the water, the more air above the water is typically required, and both water depth and ceiling height are very important and costly considerations when developing an indoor pool; as both require large amounts of mechanical systems (water treatment systems which vary with the volume of water, and HVAC systems for handling highly humid, chemical laden air) associated with those volumes. Two pools with the same floor area can have significantly different construction costs if one has more deep water and higher ceilings than the other.
- **Operating costs** for indoor public pools are highly regulated and largely fixed. About 70% of the operating costs of a typical pool are relatively or completely fixed (e.g. they don't vary whether there is one person swimming or 40 people swimming in the pool enclosure) and are associated with a minimum number of lifeguarding staff, water quality systems, management staff, insurance, utilities, and staffing a customer service control point; none of which vary directly with the volume of use.
- **Operating revenues** are almost all variable. In other words, if use increases by 10%, operating revenues go up roughly 10% as the revenue associated with swims in each category of aquatic service is largely constant on a per swim basis.
- The potential exception to previous statement occurs for group based uses such as swimming lessons and swim club as there is usually a range of capacity within the program and the pool allocation is often based on a quantity of time not the number of participants. **Therefore, providing water space that attracts memberships and day-pass users (e.g. leisure swimming pools) will increase revenues at a faster rate than program tanks.**

The Aquatics Context in Vernon

The following chart outlines the current number of annual swim visits and the associated costs to provide indoor aquatics opportunities in Vernon. Even when considering that some department overhead is excluded from these figures, it is notable that the current Vernon Aquatic Centre is operated at much less of a subsidy than most other similar facilities across the province.

Current Annual Subsidy (Approximate)	$600,000*
Annual Swim Visits at the Vernon Aquatics Centre (Approximate)	215,000
Net Cost Per Swim Visit	$2.79
Current Annual Swim Visits Per Capita	3.7**

**Based on approximate revenues of $1,050,000 and expenses of approximately $1,650,000*
***Based on 57,837 residents in the service area*

The 3.7 current annual swim visits per capita reflected in the previous chart is rather low when compared to levels of aquatics swim visits in other communities (a typical range is usually between 4 and 8 swims per capita). When this situation is observed, there are usually two probable reasons:

- The existing pool does not have the capacity to accommodate more swims; and
- The existing pool does not provide the type of water space that is in demand.

Available data generally supports both of these reasons. While capacity at an aquatics facility can be somewhat difficult to ascertain, it is likely that current utilization of capacity exceeds 70% which is a relatively high level of utilization for an indoor aquatics facility (see chart below). A high level review of utilization data by aquatics function also supports that most types of programming and activities have minimal room for growth.

Current Maximum Annual Swim Capacity at the Vernon Aquatics Centre (Estimated)	300,000*
Annual Swim Visits at the Vernon Aquatics Centre (Approximate)	215,000
Utilization of Capacity	72%

**Estimated based on the consultants experience and cross-referencing with similarly sized facilities*

Once current utilization and capacity is understood, the next step is to project the level of aquatics demand within the market as this information is critical to helping identify likely operational cost impacts. The low level of swims per capita (3.7), relatively strong levels of utilized capacity (72%), and the nature of the existing pool suggests that there is some level of unmet or "frustrated" demand for aquatics in the Vernon area that cannot be accommodated by the current facility. **If enhanced aquatics opportunities are made available, it is reasonable to assume that swim visits will increase to 5 swims annually per capita** (a figure that is more consistent with other small to mid-sized urban centres). Extrapolating this figure of 5 annual swims per capita across the service area population of 57,837 suggests that there is likely a current demand for approximately 289,185 annual swims. Accounting for future growth over the next 10-15 years (a reasonable planning horizon) and the reality that the facility serves a broader catchment area beyond the funded service area, the 5 swims per capita has also been extrapolated to 75,000 residents which identifies a future demand level of 337,500 annual swims. **As the development date for the potential new aquatics facility is unknown, a mid-point between these two demand figures of 332,093 swims is used in the operational projections presented in the following chapter. This figure represents growth of 117,093 annual swim visits over current (approximately 54%).**

2. Operating Cost Projections

The current facility options include a full facility build-out (Option 1) and a phased approach (Option 2). These two options are analyzed as follows in this section.

Option 1: Full Scope Build-Out

The following chart summarizes the anticipated financial performance of the full aquatics centre build-out. Revenues are based on the demand level assumption and the current revenue generated per swim. Expenditures apply a multiplier of 1.75 to current operations. In general, a facility like the one being proposed for this option would have a total capacity of between 750,000 and 1,000,000 annual swims (as much as triple the current facility) and the total water area in this option is 17,308 sq. ft. which is more than double the current facility (~7,500 sq. ft.). However as some efficiencies will be achieved in a new facility the operational multiplier is scaled back to a factor of x 1.75 of current expenditures.

Option 1 – Aquatics Only	**$**	**Assumptions**
Revenues	$1,621,847	Current per swim revenue ($4.88) x estimated demand level (332,093 annual swims)
Expenses	$2,887,500	Current operational expenditures ($1,050,000) x a factor of 1.75 to account for increased water volume while factoring in some modest level of efficiency
Net	($1,265,653)	Revenues less expenditures

In a multi-purpose facility like the one being proposed in this option there is a direct relationship between fitness and aquatics as both amenities drive pass sales and there is a high degree of cross-use of these spaces. The aquatics revenues presented in the previous chart account for pass sales making it somewhat challenging to delineate between aquatics and fitness revenues given the degree of cross-use. However, based on the consultants experience **it is reasonable to assume that the fitness centre and fitness studio will achieve, at minimum, a net $0 revenue position (revenues generated specifically by the fitness centre will equal the costs of the staffing and utilities associated with the space).** It is important to recognize the dynamic nature of the fitness market which, more than any other recreation space, is impacted by continually evolving trends and activity preferences. The supply and demand characteristics of fitness are also unique given the existence of a private sector for fitness. Given these considerations, to best position the facility to achieve net $0 (or perhaps even drive some positive net revenues) it will be important for the fitness space in the facility to:

- Capitalize on synergies with other facility amenities and package pass sales accordingly;
- Focus on the introductory and recreational fitness user that may be better suited for a public sector fitness experience; and
- Offer a diversity of fitness programming that is aligned with trends and demands.

Excluding the fitness centre and fitness studio, the remaining dry floor space in the facility encompass total area of approximately 36,000 sq. ft. The

Option 1 - Dry Floor	**$**	**Assumptions**
Revenues	$227,890	Drop-In / Passes: Assumed under aquatics and fitness

		City Registered Programming: $100,000 (based on a gross-up of current programming and additional capacity) Rental Gym Revenue: $102,312 (as per the following assumptions) - Total gymnasium capacity of 4,872 hours (14 hours per day x 348 available days; assuming 2 weeks of unavailable days) - 35% of overall capacity available for rental use (assumes 45% used internally for programming and 20% left available for spontaneous use) - 75% of available rental capacity is booked (1,279 hours) at an average rate of $100 ($50 per gym)
Expenses	$360,000	36,000 sq. ft. x $10 / sq. ft. operational cost (assumed to include utilities, custodial, incremental staffing costs, and other misc. costs)
Net	($132,110)	Revenues less expenditures

Option 1 also includes approximately 19,000 sq. ft. of shared spaces. While some of these spaces can generally be assumed to fall under the aquatics centre and fitness centre costing approach, it is also prudent to provide an allowance for these spaces. The following chart outlines suggested operational allowances for these spaces.

Space	**$**	**Assumption**
Shared Space Less Lease Space	Expense of $84,000	~16,800 sq. ft x $5 / sq. ft. operational cost expenditure
Lease Space	Revenues of $55,000	~2,200 sq. ft. x $25 / sq. ft. lease rate revenue*
Net	$29,000	Expenses less lease space revenues

**Lease space revenue rates should be validated with a commercial real estate professional during future business planning phases.*

Option 1 Summary

Component	**Revenues**	**Expenses**	**Net**
Aquatics	$1,621,847	$2,887,500	($1,265,653)
Fitness	Assumed at Net $0		
Dry Floor (excluding fitness, primarily gymnasium space)	$227,890	$360,000	($132,110)
Shared Spaces	$55,000	$84,000	($29,000)
Net	**$1,904,737**	**$3,331,500**	**($1,426,763)**

Option 2: Phased Strategy

Scenario 2 is a much more complex option based on the multitude of scenarios that exist. While the following estimated operational costs are accurate to a degree that can help inform the next steps of planning, further analysis should be conducted in the future once further clarity exists on the order of phasing and other potential project related considerations (e.g. decommissioning plan for the existing facility).

Phase 1 – Aquatics (New 50 M pool and continued operation of the existing pool)

Overall aquatics **revenues** generated from swim visits are unlikely to vary much by providing two aquatics facilities instead vs one that is fully built (Option 1) as there is a finite market for aquatics users, which is estimated at 332,093 annual swims. Working with staff, the delineation of potential aquatics activities between the two facilities has been preliminarily identified as per the following chart.

Types of Use	**50 M Pool (% allocated)**	**Existing Vernon Aquatics Centre (% allocated)**
Swim Club	100%	0%
Aqua Fitness (e.g. aquasize)	25%	75%
Swim Lessons	50%	50%
Advanced Swim Classes (WSI, NLS)	50%	50%
Masters Swim	100%	0%
Lane Swimming	75%	25%
Public Swimming	25%	75%

Based on the current hours allocated to these types of use, approximately 56% of these allocated hours would be transferred to the new 50 metre pool facility while the existing facility would retain 44% of hours. However, the incremental swim visits that will be accrued though enhanced aquatics provision (growth from 215,000 to 332,093 annual swim visits) are likely to be primarily driven by leisure based forms of aquatics (public swimming) which in this phase are primarily deemed to occur at the existing facility. As such, it is reasonable to assume a 50%-50% distribution of allocated swimming hours and associated visits between the two facilities. **As such, it is reasonable to attribute revenues of $810,924 to each facility (for a total of $1,621,847 aquatics revenues).** **Note: this attribution of revenue does not take into account the relative revenue value of different aquatics activities (example: swim lessons typically provide higher revenue per participant than lane swimming).*

Unlike revenues which are likely to remain similar between both options, the **expenditures** to operate two aquatics facilities will increase rather significantly. While some duplication can be avoided while operating two pools (e.g. mostly related to supervisory staff and training); the majority of aquatics related costs are fixed (as discussed earlier in this report). The following chart identifies the estimated expenditures for each of the two aquatics facilities.

Aquatics Facility	Estimated Expenditures ($)	Assumptions
New Facility (50 M Pool)	$1,876,875	35% reduction to the estimated Option 1 expenditures to account for the smaller amount of water area and cost-sharing synergies / efficiencies with the existing facility.
Existing Vernon Aquatics Centre	$1,485,000	10% reduction to the current pool expenditures to account for cost-sharing synergies / efficiencies with the new facility.
TOTAL Estimated Aquatics Expenditures	**$3,361,875**	

Phase 1 – Other Spaces

The following chart summarizes the estimated operational cost impacts of the other non-aquatics spaces that would be included as part of the Phase 1 development.

Space	$	Assumption
Fitness (incl. Fitness Centre and Studio Space)	Net $0	Assumptions from Option 1 assumed to be consistent with Option 2, Phase 1
Shared Spaces / Lease Space	$0	Operational cost for shared space less revenue generation from lease spaces: o ~11,100 sq. ft. x $5 / sq. ft. operational cost for shared space not including lease space o ~2,200 sq. ft. x lease rate revenue of $25 / sq. ft.

The fitness assumptions presented in the above chart are carried forward from the Option 1 full build-out based on the following rationale: and

- The most important pass revenue synergy that exists is the one between aquatics and fitness;
- It is assumed that a pass (daily, monthly, punch pass, or annual) will provide access across all facilities.

It is also assumed (and recommended) that future assessment of the fitness marketplace occur prior to development that will inform the specific space characteristics of the fitness centre at the new facility and the need for, and benefits of, sustaining the existing fitness room at the Vernon Aquatics Centre.

Summary of Phase 1 Only
The following chart summarizes the estimated operational impact of Phase 1 only.

Total Aquatics Revenues	$1,621,847
Total Aquatics Expenditures	$3,361,875
Fitness Centre and Studio	Net $0
Shared Spaces	$0
Net Revenue	($1,740,028)

Operational Impacts of Other Potential Phases

The addition of the Dry Sports Phase (double gymnasium) and the Leisure Aquatics Phase (leisure pool and 25m x 3 lane pool) at the same time will essentially bring the facility in alignment with the full build-out identified in Option 1 with some small square footage variances due to the nature of phased construction. As these variance are minimal it is reasonable to estimate that the annual operational cost of the Phase 1 aquatics facility plus the addition of the Dry Sports Phase and Leisure Aquatics Phase will be similar to the full build-out presented in Option 1.

If only one of the additional Dry Sports or Leisure Aquatics Phases is added to the facility, the following assumptions will likely hold true.

- The addition of the Leisure Aquatics Phase to Phase 1 will bring the aquatics operating cost in-line with the aquatics operating cost outlined for Option 1 (net annual subsidy of $1,265,653). This assumes decommissioning of the Vernon Aquatics Centre.
- The addition of the Dry Sports Phase to Phase 1 will have no or minimal impact on the overall aquatics subsidy outlined for Phase 1 ($3,196,875) as two aquatics facilities would continue in operation.
- Fitness can continue to be assumed at net $0 through both potential phasing options.
- Both the Dry Sports Phase (double gymnasium) and the Leisure Aquatics Phase (leisure pool and 25m x 3 lane pool) require a small amount of incremental circulation space. The operational cost rate of $5 per sq. ft. used for the other options and phases can be carried forward.

3. Summary of All Options

The following chart summarizes all of the possible options and phased approaches that have been identified.

Approach	Aquatics Operating Cost	Dry Floor Operating Costs (excl. fitness)	Fitness Operating Cost	Shared Space Operating Cost	Total Annual Operating Cost (Subsidy)
Option 1 (Full Build-Out)					
1. Full-Build Out	($1,265,653)	($132,110)	Net $0	($29,000)	($1,426,763)
Option 2 (Phased)					
2. 50 M Pool with Fitness Centre (existing VAC continues to operate)	($1,740,028)	N/A	Net $0	$0	($1,740,028)
3. Dry Sports Phase Added to 50 M Pool and Fitness Centre (existing VAC continues to operate)	($1,740,028)	($132,110)	Net $0	($7,535)	($1,879,673)
4. Leisure Aquatics Phase Added to 50 M Pool and Fitness Centre (existing VAC decommissioned or retrofitted for other use)	($1,265,653)	N/A**	Net $0	($8,719)	($1,274,372)
5. Full-Build Out of All Phases	($1,265,653)	($132,110)	Net $0	($29,000)	($1,426,763)

**The Vernon Aquatics Centre continues to be operated with these options*

***This scenario includes the addition of incremental fitness studio space. This addition could present some opportunity for additional net positive revenue or further increase the subsidy required depending on how these new studio spaces are used. But as the relative impact on overall operations is minimal an operational cost value has not been assigned.*

Move Forward Considerations & Future Analysis

It is important to reiterate that operational costing at a feasibility level stage is intended to provide a high level figure (+/- 10%) that can inform future planning and funding discussions. If the project moves forward, the figures presented in this document should be further explored and validated once more details of the project are confirmed (e.g. phasing approach, potential rates and fees increases, hours of operation, etc.).

The estimated operational figures also <u>do not</u> include any allocation for lifecycle budgeting (capital replacement of the facility of investment to refresh the facility). Recreation sector best practices suggest that 2% of the facilities replacement value should be allocated to a capital reserve (e.g. for a facility with a replacement value of $50,000,000 the annual amount allocated to a capital reserve would be $1,000,000).

APPENDIX G - FUNDING OPTIONS

TRENDS AND OBSERVATIONS IN RECREATION FACILITY FUNDING

Funding models used in British Columbia and across Canada to develop recreation and related infrastructure vary significantly based on a number of key overarching factors, including:

- Financial capacity of the local government(s);
- Sponsorship and donation opportunities within the immediate market areas (often dependent on market size and nature of the project); and
- Capital grant programs available through senior levels of government at the time that funding is being sought.

The following chart outlines a typical funding model for most major facility projects that are not able to access significant funding from senior levels of government. It is commonplace that responsibility for the capital development of recreation infrastructure usually falls upon local governments, supplemented by funding through a variety of fundraising sources.

Typical Funding Model:

Funding Source	% of Project Cost
Local Government (Tax Requisition or Reserves)	80-90%
Local Fundraising (Facility Sponsorships, Donations, Events)	10-20%

Successfully procuring capital funding from senior levels of government can significantly change the funding model for a project. However, while this funding is certainly worth pursuing it is important to be realistic at the conceptual planning stages of a project as the successful procurement of significant funding from senior levels of government is usually extremely hard to predict and there is often strong competition for these funds.

Further discussed as follows in this section are considerations pertaining to the three funding categories.

LOCAL GOVERNMENT SOURCES

Preliminary analysis indicates that if all or most of the Vernon Active Living Centre's total cost is funded through an incremental tax requisition that the impact is likely to be in the range of $100 - $200 per household, per year (based on an assessed residential property value of approximately $500,000). This fluctuation depends on a number of factors, including the total project cost and the amortization length of financing. As the project evolves to future stages the impact on taxes and any potential adaptations to the current Greater Vernon Recreation Services funding model will need to be determined.

SPONSORSHIPS AND DONATIONS*

Listed below are a number of factors that can help best position a capital project for sponsorship and donation success.

- Establishing a strong fundraising committee or task force with community champions.
- Developing messaging and communications materials that articulate the benefits of the project to the broader community.
- Valuating sponsorship inventory at the market appropriate price points.
- Ensure that sponsorship and donation opportunities exist across multiple price points but follow a "hierarchy of asks" with business and individuals that have been identified as primary candidates for potential sponsorships.
- Communicate and celebrate fundraising successes.

*Difference Between Sponsorships and Donations:
Sponsorships are the exchange of funds (or services) for the rights to tangible inventory within a facility. For recreation facilities sponsorships often include facility or space naming rights or signage. Conversely, donors cannot receive tangible benefit in exchange for their contribution if they wish to receive a tax receipt, which can only be issued by an organization with the appropriate not-for-profit status with Revenue Canada.

An important and suggested best practice in recreation and community facility sponsorship is a shift away from agreements that provide naming or signage in perpetuity. Traditionally, the common rationale for agreements in perpetuity was the perspective that such agreements could maximize the funds generated through the initial capital campaign. However, these agreements are problematic as they sell sponsorship inventory at present day values and limit or prohibit any future opportunities to undertake future capital fundraising campaigns for the facility that may be required to generate the needed funds for expansion, enhancement, refreshment, or repurposing. As such, it is recommended that sponsorship agreements have set terms and negotiations with major sponsors carefully align with the anticipated lifecycle of major facility components.

A common question that many public sector projects face is whether there is a need or benefit to retain a fund development consultant or contracted staff to guide a fund development campaign. As sponsorship consultants with a proven track record often retain a significant proportion of funds generated it is important to understand the capacity of the fundraising committee or task force and conduct a cost-benefit analysis to determine if outside expertise is required.

FUNDING OPPORTUNITIES FROM SENIOR LEVELS OF GOVERNMENT

Over the past decade the federal government has allocated specific grant funding towards community infrastructure projects (new builds and refreshment), starting with the Building Canada Fund, Canada 150 grant, and now continuing with the Investing in Canada Infrastructure Program. The approach taken to distributing these funds has been in partnership with provincial levels of government who have responsibility for setting specific funding criteria, the adjudication of applicants, and overall administration of the program within the overall parameters set for by the federal government.

The Province of British Columbia has also topped up the available dollars committed through the Investing in Canada Infrastructure Program to help further expand the benefits of the program. The Community, Culture, and Recreation stream of the program allows for eligible local government projects to apply for up to 73.33% of the eligible project cost (40% contributed by the federal government and 33.33% contributed by the provincial government). Municipalities are only permitted to submit one application and Regional Districts may submit one application for each community within their jurisdiction. The last intake for the program in British Columbia was funded at $134 million and closed in early 2019. The next intake date for the program is unknown but as both senior levels of government have made a long-term commitment to the program it is reasonable to assume that this is likely to occur within 2-5 years.

Best positioning the Vernon Active Living Centre for funding success through the Investing in Canada Infrastructure Program (or any other significant grant programs that may come available) will require the project partners to demonstrate the broad based social, health, and economic benefits and outcomes of the project to the region. Specific to the Investing in Canada Infrastructure Program the provincial has identified the following key criteria that applicant projects must demonstrate alignment with:

- Represent good value for money;
- Contribute to community objectives and is based on community need for services;
- Enhance and protect public health;
- Enhance and protect environmental health;
- Support sustainability principles;
- Are consistent with integrated long-term planning and management;
- Demonstrate efficient use of resources throughout the life of the assets created;
- Are situated within, and advances, the organization's capital works and financial plans;
- Exhibit long-term sustainability, including operational viability, asset management for sustainable service delivery, and environmental sensitivity;
- Will be able to be financially supported by the organization over the life of assets created including lifecycle and renewal costs;
- Are supported by a high level of planning including identifying appropriate levels of service and demand;
- Contribute towards reduction in demand for natural resources;
- Support projects that benefit Indigenous peoples not living on reserve;
- Consider adaptation and mitigation to climate change; and
- Use the best available economically feasible technology, if applicable.

It is also suggested that the Vernon Active Living Centre show project alignment with guiding recreation sector policy and framework documents such as the Framework for Recreation in Canada 2015: *Pathways to Wellbeing; Sport for Life (CS4L); and Active Places, Active People: British Columbia Physical Activity Strategy.* Showing direct alignment with the goals, strategies, and objectives of these documents can help reflect the benefits of the project and best position the Vernon Active Living Centre for future funding support. However, it is important to reiterate that the successful procurement of funding from senior levels of government is highly unpredictable and competitive. While the $134 million committed during the last intake of funding reflects a significant commitment by senior levels of government to community infrastructure it is likely that these funds will be spread across numerous projects. Therefore, it is likely unwise to build a funding formula for the Vernon Active Living Centre that anticipates that senior government contributions will form a major component of the funding formula.

OPERATIONAL CONSIDERATIONS

Operational funding for recreation infrastructure is a challenge and is often somewhat forgotten or diminished when major capital projects are being considered. However, over the lifespan of a facility operational costs will often exceed capital costs. Compounding the challenge is the fact that in contrast to capital costs there are very few external funding sources available to help offset operational costs.

Identified in the following chart are a number of considerations that should be taken into account as operational funding strategies are discussed and further analyzed as the project moves forward to future phases.

Operational Funding Strategies

Consideration	Suggested Next Steps
Allocation of Sponsorship Revenues	The sponsorship strategy for the facility should identify if all funds generated will be used for capital or if some funding will be directed to help offset operations.
Lease Space Opportunities	The opportunities associated with lease spaces can vary significant based on a number of factors (e.g. site and site adjacencies to existing services, expected site traffic based on the mix of components and amenities, pricing strategy, etc.). Once a preferred site and facility programs is selected for the facility it is suggested that further analysis be undertaken to identify the appropriate amount of lease space that should be included and realistic market rates. This strategy should also identify the types of lease spaces that are deemed appropriate for a recreation facility (e.g. type of food product offering).
Fitness Spaces	Fitness centres and program spaces can be profit generating amenities that help offset other facility offerings and drive membership revenues. However, the revenue opportunities associated with fitness depend on the market positioning philosophy (level of fitness offerings) and competitive landscape (other public and private sector fitness offerings in the market area). These considerations should continue to be analyzed as the project evolves to future stages.