

Aquatic and Recreation Facility (Olympic Pool)

Why we do it

To provide opportunity for aquatic recreation, fitness, sport, play, fun, education, health and social interaction in a safe and inclusive way and to provide access to events space and affordable holiday accommodation for groups.

What we do

The Rockforte Finance Olympic Pool Complex is one of the key recreational facilities in the Gisborne district.

The complex offers six different pools (only two in winter), park-like grounds, a small shop, meeting room, barbecue areas, beach volleyball court, children's playground, cafe / kiosk and service areas.

A wide range of activity programmes are available to individuals and groups such as schools and community organisations. Through its facilities, programmes and activities the complex caters for:

- ▶ aquatic and non-aquatic recreation
- ▶ fitness
- ▶ sports, in particular swimming
- ▶ education and professional development
- ▶ health and therapy
- ▶ play, fun socialising
- ▶ basic holiday accommodation.

The complex attracts over 150,000 visitors per annum, over 90% locals.

The complex is the venue for local, regional and national events and competitions (swimming sports, triathlons, mid-winter swim, social functions, celebrations etc).

Churchill Park is used as an events venue and group campground by numerous organisations.

Community Outcomes

This activity contributes to the following community outcomes:



Safe
Tairāwhiti



Healthy
Tairāwhiti

Where we are now

The complex was opened in 1974 as an outdoor swimming pool complex for use in summer only. Various additions have been made to the complex over time (eg, 98m hydroslide in 1983, main pool canopy structure in 1995, spa/therapy pool unit in 1997, children's playground in 2000). The main administration block was upgraded in 2000.

When the pool canopy structure for the 50m pool was completed in 1995, the complex began to operate all year round.

Since the year 2000 the complex has experienced significant growth in admission numbers and revenue. However, the results for the previous three years have been stagnant.

The complex is faced with three major issues:

- 1. Lack of Facilities and Revenue Opportunities**
Learn to swim pool, pool space for recreation and play in winter, dry land fitness, cafe (main chargeable attraction).
- 2. Age, Asset Condition and Obsolete Design**
Significant increase in emergency repairs and reactive maintenance (see also Asset Management).
- 3. Operational Inefficiencies**
Pool heating, utilisation in winter season.

The Council, in cooperation with the 'Friends of the Olympic Pool Complex Society' and other stakeholders, is currently developing plans for the proposed redevelopment of the facility by 2015. A design concept study, the 'Gisborne Indoor Water Park' has been presented to Council.

This proposal was one of the Major Projects in the 2009-19 Ten Year Plan and the community consultation process.

Planning for the redevelopment of the pool complex is linked to the planning for a multi-purpose aquatic and recreation centre for Gisborne.

Where we want to be

Investment is needed if Gisborne wants to provide a pool complex in 20 years. The issue is whether money should be invested to carry on with the existing facility and its limitations, or whether money should be invested to future-proof the activity and to maximise utilisation, revenue opportunities and operational efficiency.

The desired scenario for the future is:

- ▶ to meet the needs and expectations of the people in regard to aquatic recreation and sport all year round
- ▶ to provide facilities for aquatic recreation, sport and leisure in the most efficient and sustainable way
- ▶ to offer affordable accommodation to groups participating in recreation and leisure activities in Gisborne
- ▶ to realise the numerous non-monetary benefits of aquatic recreation (health, social, economical, communal, cultural, educational, attractiveness of community).

How we plan to get there

To meet the desired future scenario, Council needs to commit to the redevelopment of the complex within six to eight years.

This approach is justified considering the framework of Council's vision and mission, relevant Council strategies, current trends in recreation, sport and leisure and community demand.

Redevelopment of the pool complex will:

- ▶ require significant investment
- ▶ future-proof Gisborne's facility for aquatic recreation and sport
- ▶ result in significantly increased utilisation and revenue
- ▶ significantly increase the levels of service and customer / residents satisfaction
- ▶ result in improvements to operational efficiency (decrease the required ratepayer subsidy)
- ▶ have the potential to attract significant third party grants and funding
- ▶ create a focal point for our community, an 'icon' and an object of significant civic pride.

The capital cost for the redevelopment is estimated to be \$23.6M. As part of the overall Aquatic and Recreation Centre estimated at \$61.2M.

It is proposed to proceed with the development of a project pre-design and business case for the proposed multi-purpose aquatic and recreation centre. This work will take two years to complete (2009-11). The indoor water park would see Stage One of the proposal.

Based on sound information, the final decision about the scope of any redevelopment will then be made as part of the 2012-2022 Ten Year Plan.

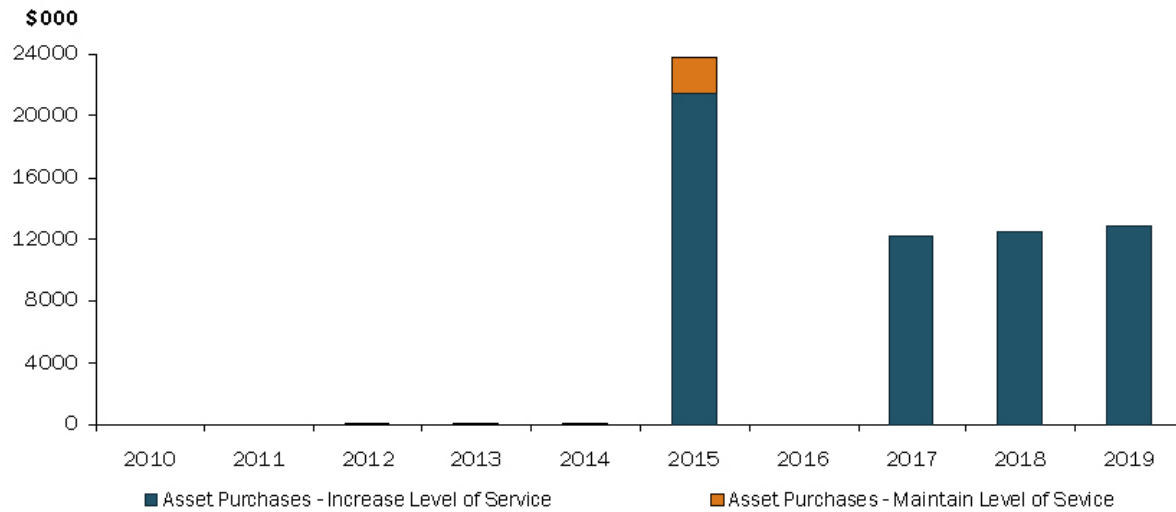
Significant negative effects

There are no significant negative effects as a result of this activity.

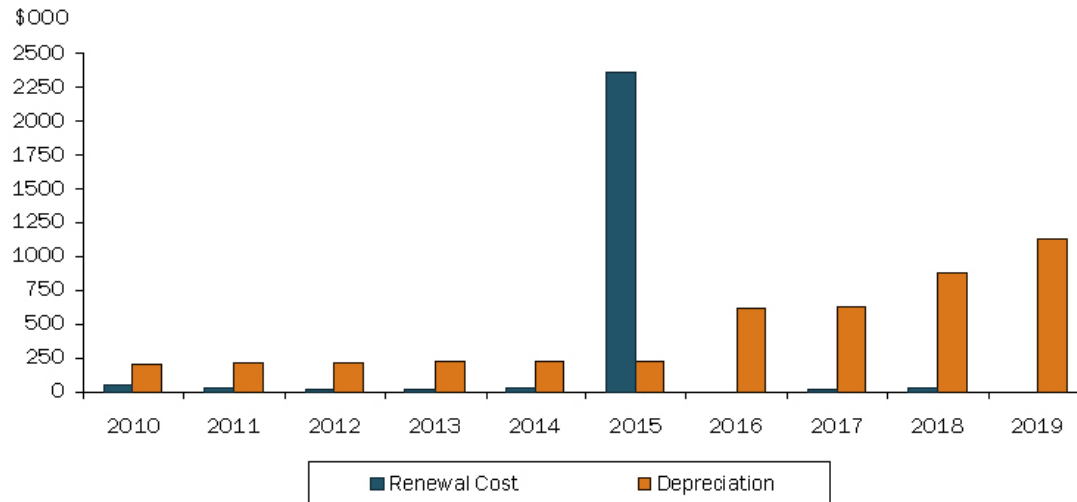
Summary of Forecasted Financial Performance for the 10 Years 2010 to 2019

	2010 \$000	2011 \$000	2012 \$000	2013 \$000	2014 \$000	2015 \$000	2016 \$000	2017 \$000	2018 \$000	2019 \$000
AQUATIC and RECREATIONAL FACILITIES										
OPERATIONS										
Operating Revenue										
Activity revenue	-531	-549	-603	-617	-630	-644	-1,131	-1,157	-1,185	-1,215
Grants and subsidies	-21	-1	-1	-1	-1	-1	-1	-1	-1	-1
Other revenue	0	0	0	0	0	0	0	0	0	0
Total Operating Revenue	-552	-550	-604	-618	-631	-645	-1,132	-1,158	-1,186	-1,216
Operating Expenditure										
Depreciation	194	200	204	209	215	220	616	621	871	1,126
Interest	31	29	27	26	25	151	269	298	369	438
Operating costs	913	956	1,069	1,097	1,059	1,086	1,362	1,488	1,553	1,599
Total Operating Expenditure	1,138	1,185	1,300	1,332	1,299	1,457	2,247	2,407	2,793	3,163
Net Internal Charges/(Recoveries)	121	128	143	176	188	195	223	253	319	361
Net Cost of Service	707	763	839	890	856	1,007	1,338	1,502	1,926	2,308
Funded by:										
Rates income	-641	-694	-822	-870	-860	-1,035	-1,362	-1,522	-1,861	-2,214
Transfers to/(from) reserves	0	0	0	0	0	0	0	0	0	0
Depreciation not funded	0	0	0	0	0	0	0	0	0	0
(Increase)/decrease in deficits carried forward	-66	-69	-17	-20	4	28	23	20	-65	-95
TOTAL OPERATIONS FUNDING	-707	-763	-839	-890	-856	-1,007	-1,339	-1,502	-1,926	-2,309
CAPITAL										
Capital Outgoings										
Asset purchases - Increase level of service	0	0	49	50	103	21,456	0	12,240	12,530	12,840
Asset purchases - Maintain level of service	52	29	16	16	20	2,368	0	11	23	0
Total asset purchases	52	29	66	66	123	23,824	0	12,251	12,553	12,840
Loan repayments	23	27	25	25	24	24	199	198	258	320
Total Capital Outgoings	75	56	91	91	147	23,848	199	12,449	12,811	13,160
Funded by:										
Rates income	0	0	0	0	0	0	0	0	0	0
Development contribution income	0	0	0	0	0	0	0	0	0	0
Transfers to/(from) development contribution reserve	0	0	0	0	0	0	0	0	0	0
Capital grants and donations	0	0	-41	-42	-86	-17,846	0	-11,016	-11,277	-11,556
Other capital revenue	0	0	0	0	0	0	0	0	0	0
Loan funding	0	0	-8	-8	-17	-3,611	0	-1,224	-1,253	-1,284
Transfer from depreciation reserve	-74	-55	-42	-41	-44	-2,391	-199	-209	-282	-320
Transfer to/(from) other reserves	0	0	0	0	-1	0	0	0	0	0
TOTAL CAPITAL FUNDING	-74	-55	-91	-91	-148	-23,848	-199	-12,449	-12,812	-13,160

Total Capital Projects



Depreciation v Renewal Capital Projects



Capital Expenditure Programme

Description	LOS	Total Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Grant Funding	Loan & Reserve Funding
AQUATIC and RECREATIONAL FACILITIES														
Learn to Swim Pool (LTS)	INC	414,000						414,000					75%	25%
Olympic Pool - Hydroslide Structure	MAINT	21,370	15,525					5,845						100%
Renovations of Spa Therapy Pool	MAINT	21,370	15,524					5,846						100%
50m Pool - Wall Tile Renewal	MAINT	12,828		12,828										100%
Dive Pool Tile Renewal, Sealing	MAINT	21,880		16,035				5,845						100%
Diving Board Renewals	MAINT	17,978					8,580				9,398			100%
Renew Handheld Radios	MAINT	21,096				10,080				11,016				100%
Redevelopment of multi-purpose complex	INC/MAINT	23,605,100			54,700	56,000	114,400	23,380,000					75%	25%
Renew Pool Blankets	MAINT	20,700	20,700											100%
Sports Parks Indoor Multi Stadium	INC	37,610,000								12,240,000	12,530,000	12,840,000	90%	10%
Olympic Pool - Replace BBQ Facilities	MAINT	8,790			2,734			2,923			3,133			100%
Olympic Pool - Inflatable Pool Toy	MAINT	28,208			8,205			9,352			10,651			100%
Totals:		61,803,320	51,749	28,863	65,639	66,080	122,980	23,823,811		12,251,016	12,553,182	12,840,000		

Asset Management

The physical condition and subsequently the remaining life of the complex and of the individual asset components vary. Many key parts of the pool plant, machinery and equipment are still original; they are now 34 years old.

Some asset components (eg, building structures and the pools shells) have a remaining economic life of over 20 years, when assuming adequate preventative maintenance. Other asset components have reached or are close to reaching the end of their economic life and need to be renewed. The condition of all asset components is documented in the Olympic Pool Complex - Condition Assessment 2008.

Beginning in about 2006, increased breakages of assets because of deferred maintenance started to occur. In the 2007/08 financial year significant emergency repairs resulted in over-expenditure of \$123,000 for a budget of \$24,000.

The repairs undertaken in the last three years have restored some of the major asset components to good working order. However, the condition of other components that are critical to operations require work. The situation is being addressed via the planned renewal of asset components and through the facility's Maintenance Plan.

This activity has a comprehensive asset/ activity management plan which is the key tool for ensuring that capital funding and existing assets are used as efficiently and effectively as possible.

AQUATIC and RECREATION FACILITY (OLYMPIC POOL)

Levels of Service Statement	Performance Measure		Current Performance	Targets				Mechanism to Achieve Target
	Customer	Technical		Yr 1 2009-10	Yr 2 2010-11	Yr 3 2011-12	Yr 4-10 2012-18	
LOS (1) - Quality To provide a range of quality recreation and learn to swim opportunities for Gisborne district residents and visitors.	Percentage of residents who are very/fairly satisfied with the Olympic Pool.		69% (2008)	>70%	Not Measured	>70%	Year 4 - N/M Years 5 - 10 80%	Pool redevelopment (2015).
	Participation in Learn to Swim programmes.		Zero	Zero	Zero	Zero	>500 per week	New learn to swim pool (2015).
LOS (2) - Quantity To provide an appropriate and equitable level of access to recreation and learn to swim facilities.	Opening hours per week: (W = winter S = summer)		W - 90 hours S - 98 hours (2008)	W - 90 hours S - 98 hours	W - 90 hours S - 98 hours	W - 90 hours S - 98 hours	W - 112 hours S - 112 hours	Pool redevelopment - new activities (2015).
		Provision of at least 40sqm of pool space per 1,000 residents.	40sqm (1808 sqm in 2008 for 44,500 population) (2008)	40sqm	40sqm	40sqm	50sqm	New capital works.
LOS (3) - Sustainability To provide recreation and learn to swim opportunities that are sustainable.	Percentage of households who have used the pool in the last 12 months.		New Measure (2008)	>35%	Not Measured	>35%	Year 4 - N/M Years 5 - 10 >50%	Pool redevelopment.
	Number of pool admissions per annum.		153,084 (2008)	>150,000	>150,000 (Learn to Swim Pool)	>150,000	280,000*	Pool redevelopment (2015).
		Ratio of external revenue versus expenditure.	40% (2008)	40%	40%	40%	55%	Pool redevelopment (2015).
		Occupancy rate for Churchill Park cabins (December/January)	33% (2007-2008)	50%	60%	65%	>70%	Marketing.

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	Customer	Technical		Yr 1 2009-10	Yr 2 2010-11	Yr 3 2011-12	Yr 4-10 2012-18	
LOS (4) - Health and Safety To provide a safe place for aquatic and recreational activities in a managed healthy environment.	Percentage of customers who are satisfied that the pool provides a safe environment for aquatic recreation.		95% (2007)	95%	95%	95%	95%	PoolSafe Implementation Strategy (Pool Manual).
	Percentage of customers who are satisfied that the pool water is clean and pleasant.		>90% (2008)	>90%	>90%	>90%	>90%	
		Pool water quality meets NZ Standard 5826:2000.	>85% (2008)	>85%	>85%	>85%	>90%	Plant upgrade.
		Compliance with PoolSafe Management Scheme.**	Not Achieved (2008)	Achieved	Achieved	Achieved	Achieved	PoolSafe Implementation Strategy (Pool Manual).

* Note admission numbers will drop during construction phases.

** The ACC PoolSafe Quality Management Service Scheme is an independent assessment of pools management and operation in accordance with industry standards. The following areas are covered.

- Supervision standards.
- Emergency action planning.
- Pool alone policy.
- Pool water quality.
- Health and safety.
- Cryptosporidium protocols.