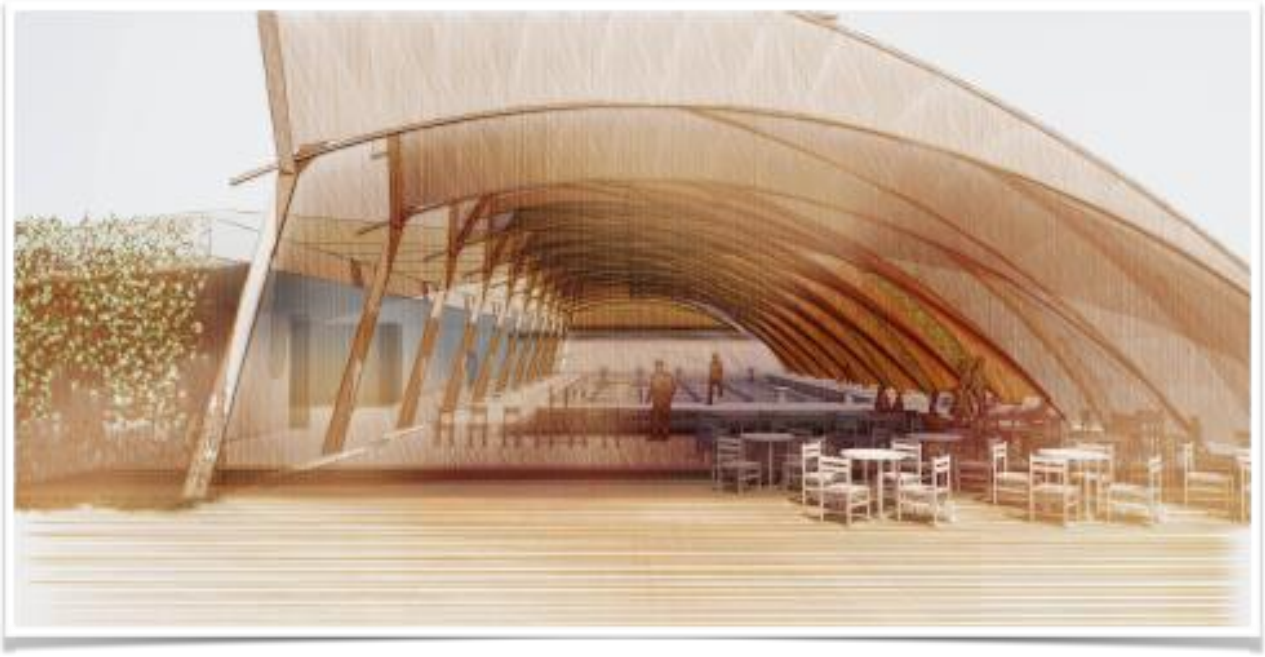
WAIHEKE ISLAND INDOOR AQUATIC FACILITY



Project Proposal

Prepared for: Waiheke Local Board and Waiheke school representatives
Prepared by: Waiheke Community Pool Incorporated Society
14 November 2016. Updated March 2017.

WAIHEKE COMMUNITY POOL INCORPORATED SOCIETY
www.waihekepool.co.nz
www.facebook.com/WaihekeCommunitySwimmingPool

EXECUTIVE SUMMARY

Objective

The Waiheke Community Pool Incorporated Society (Waiheke Pool Society) seeks to provide a year-round indoor aquatic facility for the Waiheke Island community and visitors.

Goals

A year-round indoor heated pool and aquatic facility will:

- meet the aspirations of the community for a pool facility[1]
- assist a greater number of Waiheke Island resident children to participate in on-island swimming lessons[2] [3]
- reduce the cost of swim lessons for Waiheke Island families[4]
- enable a greater number of Waiheke Island resident children to learn to swim and protect themselves in and near the water
- facilitate the health and wellbeing of older Waiheke island residents[5] by improving access to heated indoor aquatic facilities
- facilitate the health and wellbeing of the Waiheke island community generally by improving access to heated indoor aquatic facilities for rehabilitation, fitness and recreation
- provide for greater recreational opportunities for Waiheke Island residents, particularly youth.
- achieve commercial sustainability for the project

Solution

The Waiheke Pool Society, with the support of the Waiheke Local Board and Auckland Council, will continue to undertake research and develop partnerships with experts and other community groups to progress this proposal to provide a year-round indoor aquatic facility for Waiheke Island.

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[1] Local board findings in 2014 revealed that 70% of the community were in favour of prioritising a community pool above other community projects.

[2] Over 400 children take part in swimming lessons on Waiheke each summer, when the outdoor pool at Te Huruhi is available for use.

[3] Approximately 80-100 children travel to the Tepid Baths each school term for extra-curricular swimming lessons. Slots available for lessons are full and demand can not be met.

[4] The costs of off-island swimming lessons are subsidised by Fullers and the Tepid Baths and is approximate $64,000 annually.

[5] 18% of the Waiheke population are over the age of 65 (1,500 people).

Project Outline

A year-round indoor aquatic facility, to maximise use and operational value, would include:

- 25 meter lap pool (5 lanes)
- learn to swim toddler pool
- spa and gym facilities
- cafe/function space
- rehabilitation clinic.

See the Vision sketches for more inspiration.

A facility of this nature would require approximately 5000m^2 of land to accommodate:

- 1300m^2 building
- 2000m^2 waste water disposal[6]
- land for car parking and access
- any additional land for associated landscaping.

Water supply and wastewater disposal are the main limiting factors in identifying a suitable site. See the Other Matters section for more detail.

A year-round indoor aquatic facility could be build to meet the needs and aspirations of the Waiheke Island community with funds sought from a range of sources including:

- existing Waiheke Pool Society funds
- community fund raising
- Auckland Council partnership and Local Board support
- sponsorship
- grants
- in-kind support.

See the Potential Funding section for more details.

A year-round indoor aquatic facility could be operated through a number of different operating models with professional and community involvement. Initial investigations show that a successful indoor aquatic facility could run profitably, subject to reducing energy costs through clever design and construction and maximising revenue, through:

- swim school lessons
- aquafit and other classes and programmes
- casual visits
- gym memberships
- corporate sponsorship.

[6] Average daily users are assumed between 150 to 250 with planning infrastructure incorporated for up to 500 users for future flexibility.

rental from peripheral health/fitness practitioners

Operational costs are estimated to total $809,000 per annum. Costs however will be dependent on the location of the facility, operating model adopted and subject to further investigations to verify many of the assumptions adopted.

See the Estimated Operational Expenses and Income section for more details.

A number of other matters will need further investigation once a preferred site has been identified. These include:

- regulatory requirements under the Building Act, Resource Management Act and other relevant legislation
- parking and traffic/ transport requirements
- Maori cultural values and potential impacts.

THE VISION

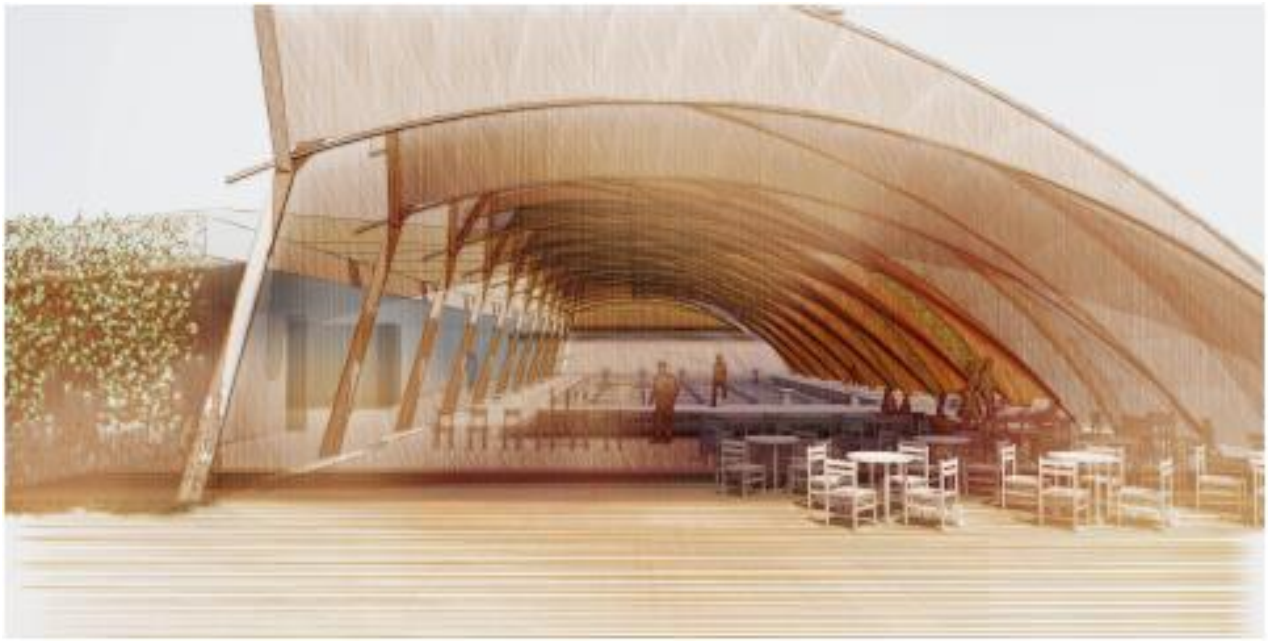
A year-round indoor aquatic facility for Waiheke Island

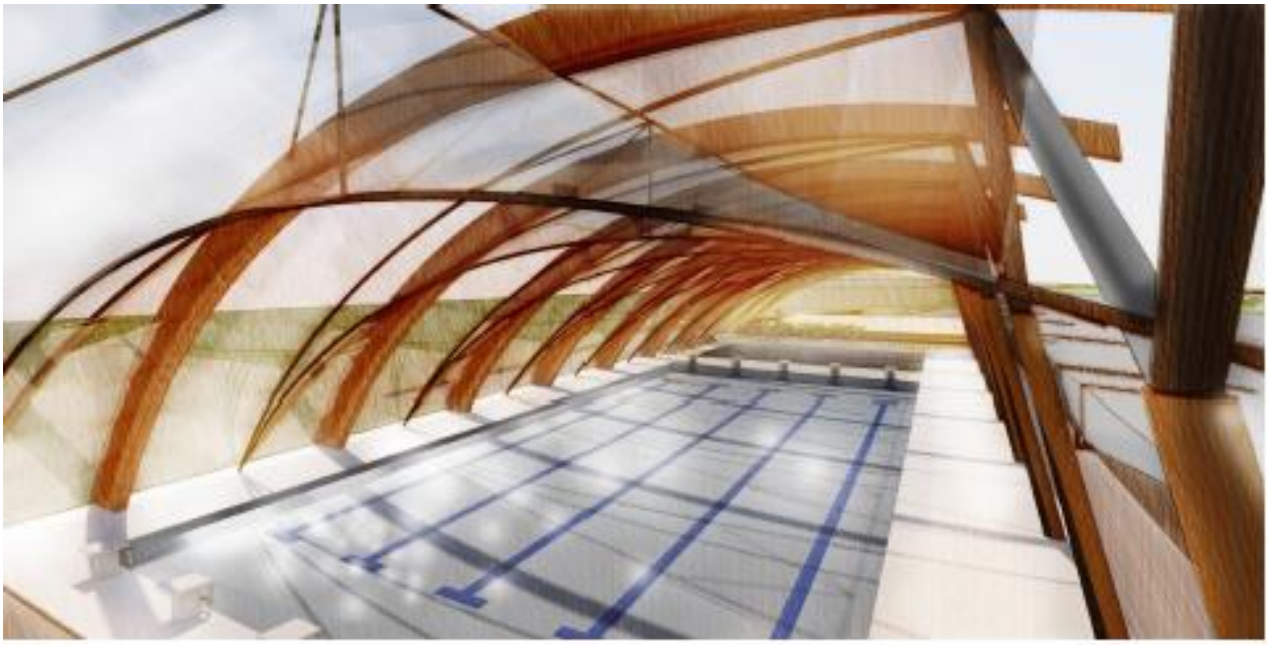
- A safe place where children can play, inside and out.
- A family and community meeting place where people want to gather socially.
- A facility that draws more serious users to Waiheke through the availability of specialized training camps

The design of a Waiheke Island indoor aquatic facility should reflect our island's multi-cultural, artistic, and diverse peoples' values and provide a 'sense of place.' It should:

- reflect the community's love and respect for nature
- be as natural as possible in terms of its water treatment
- 'bring the outdoors in and the indoors out'
- be a sustainable building encompassing solar passive design - limiting or removing the need for mechanical ventilation, heating and cooling
- use water and sewage treatment and disposal that is as chemical-free and harmless to the local environment as possible.

The building should 'grow out of its environment' reflecting the nature around it.





Sketches provided by Pacific Environment and Jasmax.

An aquatic facility that provides for community health and wellbeing; learn to swim, swim training, fitness, social function and rehabilitation.

CONSTRUCTION COSTS

Design and capital costs

Design of the indoor aquatic facility is based on anticipated typical use from people of all ages as either casual swimmers or as members. Use would come from programmable activities such as lessons, club hire, and aqua aerobics as well as casual drop-ins.

Average daily users are estimated from 150 to 250 people. For the purposes of cost estimates planning infrastructure has been incorporated for up to 500 users to ensure future flexibility. Construction costs are based on APR feasibility study 2014. Cost continue to be tested and refined with comparison to similar existing pool projects in the Auckland region as this projects develops.

It is assumed that there are no land purchase costs associated with the project. It is hoped that some costs could be reduced through in-kind support and/or the provision of products and services at a reduced cost by the community.

Below are the critical construction items for the facility:

Description
Design, planning and consenting
Site preparation and foundations
Building and construction
Water and wastewater system
Electrical, heating and ventilation
Pool water treatment
Internal fitout
Furniture, swim equipment, general
Geothermal bore
Parking and mitigation of any adverse effects identified (traffic/ landscape)
Development contribution
Contingency 10%

Estimate construction cost: **$5M**

The cost of building the pool in this business plan is more than that which has been suggested in the APR report 2014. The report suggests an indoor pool of 25 meters long by 12 meters wide, with learner pool, reception area, boutique gym and meeting room/s and commercial kitchen could be built for approximately $3.5m, Those figures do

not take into account creation and management of the facility's disposal field, facility parking, concourse construction, fencing and signage. It also does not allow for the option of spa pool facilities, landscaping and external recreation areas.

POTENTIAL FUNDING

Partnership approach

Any significant community project in a small community like Waiheke will require a partnership approach between multiple parts of the community, local government, and business. Off-Island support will also be sought through grants and sponsorship.

Initial investigations for a year-round indoor aquatic facility as a community sports hub and destination location, helping to build partnerships and cooperation between key community sports clubs for the mutual benefit of all members, has shown strong support from those parts of the community.

Partnerships can include support of aligned club members, and financial and other contributions to support the construction and successful operation of the indoor aquatic facility for Waiheke Island.

Description	Estimate
Local Board support	1M
Waiheke Pool Society existing funds	126K
Naming rights/ corporate sponsor	300K
Private donations	2.5M
Local community fundraising	300K
Grant funding	750K
In-kind support for professional costs	500K

ESTIMATED OPERATIONAL EXPENSES AND INCOME

Operating Model

There are a number of potential models for how the indoor aquatic facility can be managed and by who. Following decisions and progress on the location and design phases of the project, the Waiheke Pool Society will progress investigations into a preferred operating model.

The operating financial forecast below has been compiled using forecasts, estimates and costs from the APR reports prepared for the Trustees of Waiheke High School, Te Huruhi Primary School and Waiheke Primary School in 2015.

Operational income

Income figures have been generated from the Waiheke Pool Society's experience of providing swimming lessons for Waiheke Island residents and reports previously prepared by APR. A detailed estimate of operational income has been prepared from evidence to support potential annual use and income, and identified assumptions.

Successful operation of the indoor aquatic facility could create an annual estimated income of $840,000. Estimated operational income is summarised in the table below.

Annual Income Description	$ '000
Council Grant - capital renewal	TBC
Council Grant - operational funding	TBC
Other organisational grants?	TBC
Naming rights	40
Corporate sponsorship	15
Resident and non resident visits	77
Lane hire	25
Event and facility hire	15
Gym revenue	337
Swimming lessons	180
Aquafitness	24
Benefactor scheme	10
Reception and lifeguard (etc) in-kind	16
Estimated total	**840**

Operational expenses

Operational costs are based on the APR report and further investigations undertaken by the Waiheke Pool Society.

Annual expenses for the operation of a successful indoor aquatic facility on Waiheke Island are estimated to total $809,000 leaving a potential operational surplus of approximately $30,000. However, conservative estimates have been used where more research is required to quantify exact costs. In addition, we note that most pool facilities operate at a loss.

Final costs will be dependant on the location of the facility, operating model adopted and the accuracy of many assumptions adopted. We are also investigating a range of sustainable and eco-friendly solutions including solar heating, waste reduction, recycling and up cycling, passive design etc. These design features will also impact on both the capital and operation costs of the facility.

The estimated operational expenses of a successful indoor aquatic facility on Waiheke Island are summarised in the table below.

Expense Description	$ '000
Administration, accounting, audit	26
Advertising and Marketing	4
Cleaning, filtration, HVAC and disposal field	15
Cleaning and caretaking	21
Salaries and staff training	94
Energy	79
Energy saved via use of solar heating	(20)
Fitness and swim instructors	110
Lifeguards, reception and administration	291
Pool chemicals	17
Repairs & Maintenance	30
Water Supply and discharge	50
Contingency and insurance costs	30
Capital renewals fund	50
Building WOF and pool safe compliance	9
Security	3
Total	**809**

OTHER MATTERS

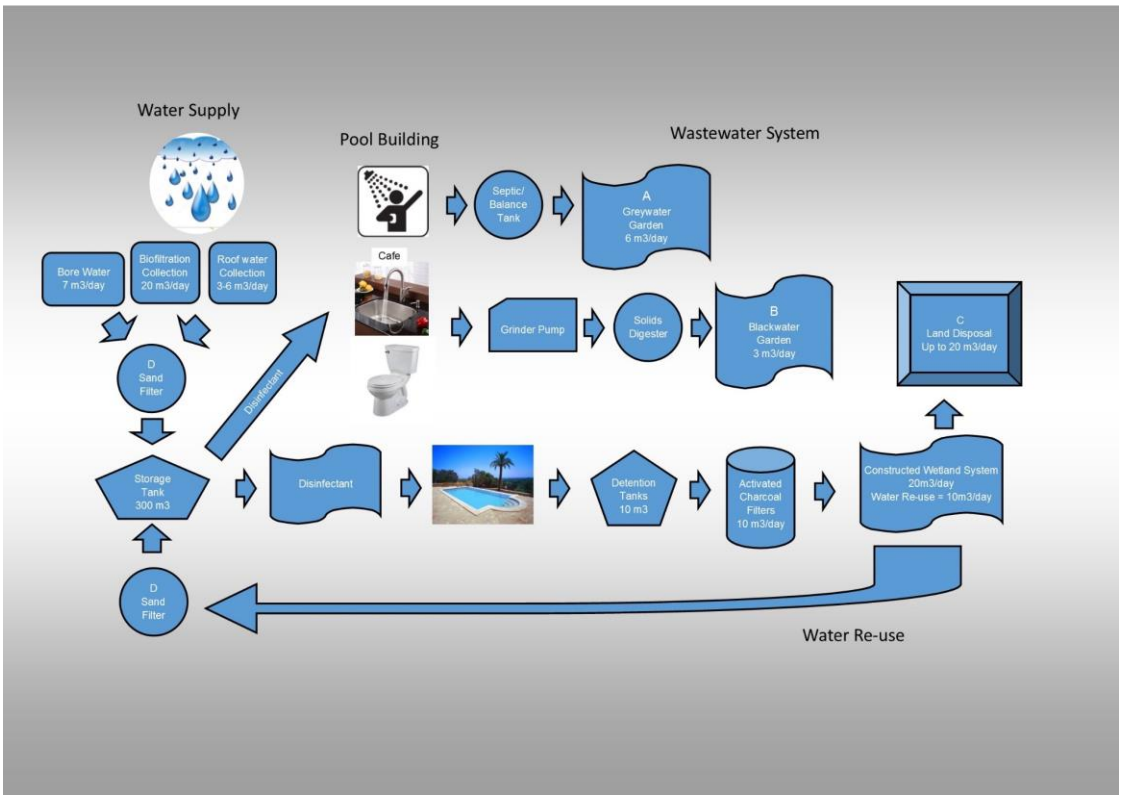
Water supply and wastewater

An indoor aquatic facility, or any public swimming pool, on Waiheke Island will require a large amount of fresh water and produce a large quantity of waste water per day. As there is no reticulated water supply, sanitary sewer network or treatment system on the island, the supply and disposal of these large quantities of water and waste water will be a significant challenge for the project.

Water supply would be required for pool water, toilets, showers and cafe facility. These have been estimated at 23,800 litres per day for the proposed indoor aquatic facility. There are four potential sources of water; bore water, roof rain water, field rain water, and pool water clean/recycle. A combination of these and significant water storage is likely to be required to meet the water needs of the facility. The exact combination, and associated costs, will depend on the site location.

In addition, a large onsite wastewater system will be required and will need specialist engineering design. Likely daily discharge volumes will total approximately 15,000 to 20,000 litres per day depending upon the final pool filtration method selected.

Water re-use is desirable where practicable, to reduce the cost of disposal and to increase security of supply. Wastewater is proposed in three streams; pool water, grey water (showers) and black water (toilets and cafe) to help reduce costs and environmental impacts. Potential water supply and wastewater treatment is shown schematically below.



Transport and parking requirements

Transport and parking are of large concern to many on the island. The proposal will need to carefully consider these matters in its design phase. Thorough community consultation and inclusion in the consideration and preparation of the assessment of environmental effects to accompany the application(s) for resource consent will ensure these matters are well addressed.

As transport and parking matters will be very site-specific, these matters have not been researched to date or included in this report.

Other regulatory considerations

Depending on the site of the indoor aquatic facility differing regulatory requirements will need to be met. These are likely to include the need for resource consents under the Resource Management Act for:

- landuse
- earthworks
- discharge
- water take.

The site chosen will also differ in its planning provisions and the activity classification of a proposed indoor aquatic facility, as identified in the Auckland Unitary Plan and Hauraki Gulf Islands Plan. Significant funds have been allocated to professional and legal fees to ensure that planning provisions are well understood and significant community and iwi consultation undertaken. This will help ensure that the facility meets the needs and aspirations of the community and that any potential adverse effects are avoided, remedied or mitigated through good design and placement of the facility.

Building consent under the Building Act will also be required for the indoor aquatic facility. Design and construction contracts would be tendered to ensure these standards are met or exceeded.

Pools Design Criteria according to National Standards 4441 (2008), and Drinking-water Standards for New Zealand 2005 (revised 2008) published by the Ministry of Health will also need to be adhered to. These have been considered in the initial design, water and wastewater investigations.

Reserve Act requirements may also need to be considered if located within a Council or other Reserve administered under this Act.

OUTSTANDING MATTERS - QUESTIONS

Agreement

What can we agree on now?

- Waiheke is not a priority for Auckland Council provision of aquatic facilities.
- We will need to work together to meet the community aspirations for an indoor aquatic facility for Waiheke.
- An indoor facility is achievable through community partnership and working together.
- Local Board support is important to help deliver an indoor community aquatic facility.
- Local Board liaison with Council to progress funding opportunities and to identify and overcome legislative barriers is desirable.
- Location/ site selection is difficult and a decision is needed in order to proceed with building partnerships, fundraising, planning and consenting (ahead of construction).
- The project must be a sustainable commercial venture

Working together

Partnerships will need to be progressed to deliver an indoor community aquatic facility for Waiheke. The Waiheke Pool Society will continue to work with sports clubs and other interested parties on and off the island to build a strong evidence base for future construction and operation of a successful indoor aquatic facility for Waiheke.

- What can others do?

Location

- What are the known barriers/ constraints and benefits/ opportunities of the two preferred location options, (narrowed down from multiple sites)? Onetangi Sports Park, and Ministry of Education Land, Donald Bruce Road
- Are there any other known/ preferred sites? Investigation ongoing.

Funding and fundraising

- Are the general cost estimates identified considered feasible for the community and other partners to fund?
- Are there other potential operational or capital funding sources available?
- What are the preferred precursors for community fundraising?

Next steps?

- We will be meeting with Waiheke High School in the near future to commence initial feasibility discussions while continuing to research opportunities at Onetangi Sports Park and the Onetangi district.
- Funding will be required for Geotech and environmental research in order to assess viability of key sites.

- Independent community consultation is required to further understand the broader community's commitment and support for this project/facility
- Detailed architectural drawings to be commissioned for facility at final confirmed site.
- The next steps are anticipated to be completed by the end of 2017.

- We are seeking funding for geotechnical and environmental research at two key sites for side by side comparison.

- We propose to present this information to the Local Board for consideration and deliberation.

- Commission an independent community consultation process before meeting with key stakeholders to agree on the best and preferred site.

- Fund the detailed architectural drawings of the preferred site.

REFERENCES

Reports

Waiheke Island Swimming Pool Initial feasibility study final report (June 2013). Prepared for Auckland Council by Watershed property, project and Aquatics consultancy,

Waiheke Island Pool: high level business model investigation (February 2015). Prepared for the Trustees of Waiheke High School, Te Huruhi Primary School and Waiheke Primary School by APR Consultants Ltd.

Surveys

Waiheke Island Pool Society Incorporated Community Survey (2014). Online via Survey Monkey. 585 respondents.