

1. FUTURE AQUATIC/LEISURE IMPROVEMENTS/DEVELOPMENTS

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The purpose of this report is to seek Council approval of proposals for future aquatic/leisure improvements/developments.

INTRODUCTION

A meeting of the Pools and Stadia Subcommittee in April requested that staff prepare a quantified critical path report with estimated pricings for proposed developments in respect to utilisation and operation of current and/or future pools. The report has been considered by the Community and Leisure Committee.

RESOURCES

Earlier this year during the Annual Plan process for the 2002/03 Annual Plan, the Annual Plan Subcommittee asked Leisure staff to prepare a report on all of the outstanding projects at QEII. As a result of this report \$1.2M was allocated from the capital money set aside in 2004/05 for a new aquatic/leisure facility and the balance of this money was put back a year into 2005/06.

Following this decision a further meeting late in the Annual Plan process decided to put the money back and make the total sum contestable with other leisure projects. As a result of this there is \$6.703M available in the 2005/06 capital budget for capital projects and there are still several outstanding projects to be completed at QEII.

CAPITAL AQUATICS/LEISURE PROPOSED PROJECTS

(Note: Those projects in *italics* were not recommended by the Community and Leisure Committee.)

Over the past six months conceptual plans and initial costing estimates have been obtained for a range of projects at the various leisure/aquatic facilities.

1. QEII

Through the recent upgrade and developments at Queen Elizabeth II Park, there have been several projects that have been identified with a view to completing the overall upgrade of this facility.

- (a) **The development and fit-out of the mezzanine floor area.** The mezzanine floor area was developed above the new leisure pool and provides a significant opportunity for indoor recreation and sport programmes. The proposal is to provide a three-court area with wooden flooring and a surrounding area of rubber matting. Indicative costs are:

Timber floor	\$275,280
Floor surrounds	\$42,900
Levelling of the concrete slab	\$15,000
Dressing sheds and showers	\$20,000
Reinstate seating	\$10,000
Reinstate gondola area	\$20,000
Sports recreation equipment	<u>\$115,000</u>
Total	\$497,900 (\$500,000)

Other fit out options have been costed at a similar level.

An earlier report (August 2002) relating to the "expressions of interest" process, which had the following recommendations 1 and 2 adopted by the Council at its August meeting with recommendation 3 referred back to the Committee for further consideration.

1. That the Council set aside all expressions of interest received for the utilisation of the mezzanine floor at QEII Pool and Park.
2. That the Council resolve not to proceed to the request for proposal stage as initially provided for in the expression of interest document.

3. That officers develop a detailed fully costed proposal for consideration by the Council alongside the status quo. The detailed proposal to include whether the requirements of Judo Association and the Inline Hockey Association might be provided for.

Should the Council approve the allocation of capital resources as a result of this report then the Leisure Unit will prepare a report/proposal for consideration as set out in recommendation 3 above. Without the allocation of resources for the fit out there is little value in preparing a proposal for consideration by the Council.

- (b) **Competition Pool Toilets.** The Competition Pool hall holds 1,010 spectators but does not have toilet facilities. International competition, national and regional events and school sports have shown the need for this situation to be remedied as soon as possible.

Cost \$125,000

- (c) **Southern Exterior and Facade** (front entrance). The QEII Pools redevelopment project did not include refurbishment of the main building along the southern side. The roof, trusses and facade in this area remain unchanged since the 1974 Commonwealth Games. They appear dated and untidy when compared to the refurbished part of the building. Repainting and minor building work would freshen the appearance of this area and approach to the main entrance.

Cost \$350,000

- *(d) **Top Pond.** *Redevelopment of the top pond, adjacent to the entrance to the main building would further enhance refurbishment work carried out on the building itself. The addition of a water feature coupled with realignment of the grasses areas and modernisation of the safety fencing over the ponds is envisaged.*

Cost \$80,000

- *(e) **Bower Avenue Entrance,** *car parking and access to pond area. Provision of more direct vehicle access between the main building, car parking and Bower Avenue would open up the eastern side of the park. This access would be developed in the area between the former Fun Park and the Village Green. The Bower Avenue entrance would assume greater significance, traffic flow within the park for cars and buses would improve and security would be enhanced. Further, traffic management entering and exiting from the park would be improved by enhanced access to a second entrance. Access to QEII Park from Queenspark, North Shore and North Beach areas would be enhanced. A number of extremely cost effective car parks could be added to those already available by incorporating them into the access development.*

Cost \$200,000

- *(f) **Car Parking.** *The number of available parking spaces at QEII Park meets minimum resource consent requirements. Customer research consistently indicates a level of dissatisfaction with the safety, security and suitability of our parking. Further, 80% of our customers travel by vehicle and stay for more than two hours, placing greater emphasis upon the parking situation. Car parking options included the addition of spaces by redeveloping the bottom pond area or by utilising a section of the former Fun Park area.*

Cost \$235,000

- *(g) **Travis Road Entrance.** Realignment of the Travis Road entrance, to the east, bringing it into line with Bluegum Pace, a cul-de-sac opposite QEII Park, would improve access to and from the park and improve safety for road-users. Within the park, access to the main car park and traffic flow for buses would be improved.*

Cost \$175,000

Planning, design work and costings have been prepared by Ross Maguire Architect, Edge Landscape Designs and Rawlinson and Co, Quantity Surveyors.

2. **Centennial Leisure Centre**

During the initial planning stages for Centennial Leisure Centre attendances were based on between 250,000 to 300,000 per year. In the 2001/02 financial year the centre put through around 400,000 attendees. In association with this, the design of Centennial Leisure Centre did not provide adequate facilities for staff or for storage. The combination of high attendances and hence additional staff at times and the lack of staff facilities have resulted in the need to provide additional space and facilities for staff. The current provision is inadequate in light of the number of customers attracted to the centre and the present conditions under which staff have to operate.

(a) **Provision of Facilities for Staff**

Since its opening, Centennial Leisure Centre has exceeded all expectations in respect to customer attendances and provides an excellent inner city recreation and leisure facility. The major problem at the moment with Centennial Leisure Centre is the lack of room for staff. Currently two staff are located in a storage area and the manager shares his office with other staff in what was to be the physiotherapy area.

The proposal is to extend the building towards Armagh Street to provide three office spaces and a meeting room downstairs.

Costings to extend the ground floor 5.2 metres towards Armagh Street to provide additional staff facilities is \$243,000. This excludes furniture, fittings, equipment and GST.

(b) **Extension to Fitness Area**

The fitness area at Centennial is experiencing extreme difficulty in meeting its customers' needs. Operationally this has meant that casual users have been limited to certain times so that members have priority during peak times (Monday to Friday from 4pm onwards).

Comparisons with QEII and Pioneer over the last two years:

	Fitness Area	2000/01	2001/02
QEII	352m ²	63,308	73,019
Pioneer	230m ²	55,707	70,389
Centennial	236m ²	96,946	102,202

Should the provision of staff facilities be approved then the option of also extending the fitness area should be considered in association with this project and while the gym extension will benefit customers and fitness staff it is not anticipated that the additional space will bring significant increases in financial terms.

Costings to extend the fitness area is \$207,000. If this work is carried out at the same time as the provision of facilities for staff, then there will be a saving of \$25,000 on the above figure.

*** (c) Centennial Leisure Centre Ozone Upgrade**

The ozone plant at Centennial is not running effectively and due to this there has been a gradual stripping out of the inside of the fibreglass ozone contact tanks with the fibreglass ending up in the pool. This system needs to be reconfigured with additional larger contact tanks and relocation of the injection points for the ozone at an estimate cost of \$110,000.

***3. Pioneer Leisure Centre Learn to Swim Pool**

Pioneer Leisure Centre has a very active learn to swim programme with over 800 participants being involved over the year.

The major issue with the water space is that while the learn to swim programmes are taking place several lanes are used out of the lap pool and the use of the leisure pool means that the wave machine cannot operate in the leisure pool.

To build a small learn to swim facility alongside the existing pool hall in Pioneer is estimated to cost \$1.3M.

4. Jellie Park Upgrade

Parts of the Jellie Park facility are in need of a significant upgrade and the large programmed activity that takes place within the indoor pool means that there is considerable pressure on water space at Jellie Park. Many of the complaints received in respect to this facility are about the inability for the public to access water space when they require it. Other issues at this facility include:

- There is no vapour barrier between the wet and dry areas resulting in major condensation problems which is affecting the fabric of the building.
- The changing rooms are very basic, there is no air conditioning and the heating is not adequate.
- The roof over the change area and gym has internal gutters which continue to cause problems with leaks inside.
- The foyer space is not well designed for customer flow and is too small. There is limited room for staff and facilities are basic.

The proposal for Jellie Park includes the addition of a new leisure pool and associated plant upgrade along with a new change area and foyer and a re-roof of the existing fitness area and provision of a crèche in the courtyard area.

Costings

New leisure pool plant and plant room and upgrade of existing plant costs	\$2,259,000
New change area, foyer and landscaping	\$1,301,500
New roof and upgrade to gym and fitness and creche in courtyard area	\$700,000
SUBTOTAL	<u>\$4,260,500</u>
Plus professional fees at 15%	\$639,075
Plus contingency at 10%	\$426,050
TOTAL	<u>\$5,325,625</u> (\$5.5M approx)

Currently in the Leisure Unit budget there is \$462,000 put aside for the upgrade of Jellie Park in 2003/04 and some of these resources may be required over the next three years to keep Jellie Park operating at a satisfactory level.

PROPOSED PRIORITY LIST FOR PROJECTS

1. QEII's mezzanine floor
2. QEII public toilets alongside the 50-metre pool
3. Provision of staff facilities at Centennial Leisure Centre
4. Extension of the Fitness area at Centennial Leisure Centre
5. QEII's front entrance
6. The upgrade of Jellie Park

PROPOSED FUNDING FOR PROJECTS

There is approximately \$6.703 million available in the 2005/06 financial year.

Project	2003/04	2004/05	2005/06
QEII mezzanine floor	\$500,000		
QEII poolside toilets	\$125,000		
Centennial Leisure Centre Staff facilities		\$243,000	
Centennial Leisure Centre Fitness Extensions		\$207,000	
QEII front entrance		\$350,000	
Jellie Park upgrade			5.5 million
Total	\$625,000	\$800,000	5.5 million
Currently in the budget	\$462,000		
To bring forward from 2005/06	\$163,000	\$800,000	Balance - 5.740 million

These estimates leave a balance of \$240,000 which it seems prudent to leave uncommitted as the estimates are based on concept plans which will no doubt change as detailed plans are prepared.

While it is important to have additional funding available in 2003/04 for the mezzanine floor and pool side toilets, following discussions with the corporate team, the projects proposed for 2004/05 could be put back to the 2005/06 financial year if this was beneficial to the Council's long term financial planning.

- Recommendation:**
1. That the \$6.703 million in 2005/06 be utilised to complete the following projects:

QEII - Mezzanine Floor
Poolside toilets
Main entrance/southern exterior and facade
Centennial Leisure Centre - Staff facilities extension
Fitness area extension
Upgrade of Jellie Park
 2. That the Annual Plan Subcommittee bring forward \$163,000 from the capital budget from 2005/06 to 2003/04.
 3. That the Community and Leisure Committee meet with representatives of Environment Canterbury including Councillor Diana Shand to discuss extending the Orbiter bus route to stop outside QEII.

(Councillors Ingrid Stonhill and Carole Anderton requested that their votes against recommendation 1 be recorded.)