



**Odette School
of Business**
University of Windsor

EPI@entre
Entrepreneurship + Practice + Innovation

Harrow Pool Feasibility Study

Prepared By:

Ben DeGroot
Alex Steel

Supervised By:

Dr. Francine Schlosser
Eric Huggard

Presented To:

Town of Essex

August 21st 2017

The client acknowledges that any business information offered to the client is being provided by students as part of their education and is being offered without charge. Any business information provided is designed to give the client sufficient background in order to make an informed decision on his or her own or as a first step towards obtaining independent business advice. The Client agrees not to sue any student, any member the University of Windsor, or anyone associated with these individuals, organizations or institutions

Table of Contents

Executive Summary.....	3
Introduction	4
Purpose	4
Pool Specifications & Needs	4
Methodology.....	4
Stakeholder Analysis	5
Local Interest Groups	5
Local Business	5
General Population	5
Youth	6
Seniors.....	6
Financial Analysis	6
Demand Analysis and Revenue Streams.....	7
Site Evaluation	7
Harrow Arena/Harrow District High School	7
Harrow Soccer Complex.....	8
Colchester Harbor Park.....	9
Limitations & Future Research.....	Error! Bookmark not defined.
Recommendation.....	10
Appendix A – Project Proposal.....	12
Appendix B – Email from Director of Parks and Rec.....	14
Appendix C – Town Hall Meeting Results	15
Appendix D - Figures	17
Figure 1 – 2.....	17
Figure 3 – 4.....	18
Figure 5 – 7.....	19
Figure 8 – 9.....	20
Figure 9 – Comparable Pool Operating Budgets.....	20
Figure 10 – 11.....	21
Figure 12 – 13.....	22
References	23

Executive Summary

The Town of Essex is investigating the installation of an outdoor 4-lane public pool in Harrow. We recommend that the Town of Essex should not move forward with this project.

The community of Harrow has a population of approximately 2,700 (Appendix D, Figure 2) according to the 2016 census information, however including the surrounding rural community this number may grow to approximately 4,000. Harrow's population is slowly decreasing at a rate of -0.1% with a 21.7% youth population (0-19 years).

An open house was held on July 19th at Harrow Arena to collect feedback from the community and better understand the needs of stakeholders. Attendance represented 1% of Harrow's population and consisted primarily of HEEAT members. Identified stakeholders included the general population, and special interest groups of youth and seniors, interest group (HEEAT), and local business owners. Concerns over accessibility and programming appear to be primary for the general population. The Harrow Electric Eels Aquatic Team (HEEAT) consists of 60 children from Harrow and the surrounding area and currently practices using backyard pools; they are looking for a larger space to rent out 3 days per week and hold an annual swim meet. Local businesses are interested in seeing additional amenities added to Harrow which encourage foot traffic which may benefit them indirectly.

A list of comparable projects from other Ontario communities were provided by the client (Appendix D, Figure 1); all but one operate at a loss. Three sites in the Harrow area were provided for evaluation: the Harrow Arena with surrounding Harrow District High School campus, the Harrow Soccer Complex and Colchester Harbour. Harrow Arena requires the purchase and eventual abatement of Harrow District High School property and would require significant renovations to the existing infrastructure. The Soccer Complex requires less renovation, but sees almost no use currently. Colchester Harbor is 5 minutes away by car, very busy during the summer, and Lake Erie's water is often not suitable for swimming. However, the latter is not located in the actual town of Harrow.

The population of Harrow does not appear to be large enough or distributed by relevant ages necessary to support a public pool facility. Estimated construction costs are approximately \$3.2 million, with projected operating expenses from \$85,000-100,000 over the 9 week operation. A demand analysis suggests revenue may range from \$12,000-52,000, creating a significant financial commitment for the town. This analysis does not control for summer passes, lessons and programming or regular rentals by HEEAT or other private groups. However, the deficit aligns with what is faced by most of the public pools in Ontario, and highlights the significant cost to provide this community benefit.

If Council determines that the community benefit is such that a pool should be built despite its high cost, the Harrow Arena presents the optimal solution due to its location, existing facilities, and differentiation.

[Type here]

Introduction

Director of Community Services for the Town of Essex, Doug Sweet reached out to the EPIC Odette Consulting team at the University of Windsor to conduct a feasibility study for the Town of Essex regarding an outdoor public pool in the Harrow community. After a scoping meeting, the team lead by Ben DeGroot, assisted by Alex Steel, set out designing a work plan for the project. The project has been overseen by Eric Huggard, Project Manager and Professor Schlosser. The following report will detail the purpose, methodology and evaluation of three potential sites for an outdoor public pool in Harrow.

Purpose

The purpose of this project is to provide The Town of Essex with a preliminary feasibility study regarding the installation of a public outdoor swimming pool in the Municipality of Harrow. The team has leveraged primary and secondary research to assess the goodness of fit of three sites and a projection of capital costs for construction and operation.

Pool Specifications & Needs

- 4-Lane outdoor pool with a depth suitable for dive-entry (1.6m) for competitive swimming.
- Heating solution (Solar or traditional)
- Changing rooms, showers, storage, cantina/office
- Seating (for events)
- Accessible by limited mobility individuals
- Adequate Parking

There are three primary criteria for this analysis; cost to develop and operate, benefit to the community and level of use.

Methodology

Secondary research was conducted by comparing capital and operating costs from other municipalities and requesting quotes from third party contractors. Primary research was completed by contacting a local interest group by email and conducting a brief interview by phone. Additional primary research was collected through an open house on July 19th, 2017 at Harrow Arena. The intention of the open house was to gain a greater understanding of how the broader Harrow population felt about the proposed pool. Due to the tight timeframe, only a small portion (1%) of Harrow's population was represented (Appendix C).

[Type here]

Stakeholder Analysis

The team has focused on 3 primary stakeholders in this project. Local interest groups, local business, and the general population. As the general population is a large stakeholder, two subgroups have also been identified. The interests of the seniors and youth are strongly related, however it became clear during the Town Hall Meeting that what the local interest groups felt were the best for them didn't align with the perceived needs of the general community.

Local Interest Groups

Harrow Electric Eels Aquatic Team (HEEAT) is a local swim team based in Harrow with members from the greater Essex area. Their team is capped at 60 children, between 5-18 years old, as current personal pool facilities limit their capacity. With a larger facility they could accept more members. Membership is between \$100-120 for the 8-week swimming season. They currently practice in backyard pools, often near the Harrow Soccer Complex, and the closest rentable lane pool is 25 kilometres away in Essex. Not all members have access to vehicular transportation; there is a need to accommodate pedestrian and bicycle access. They currently meet Monday, Wednesday and Friday from 8:00AM-2:30PM and attend meets on weekends. They host one meet per year, currently at Gesstwood Camp, the largest meet in the area with over 350 participants. They are flexible with hours and are willing to rent the pool on a regular basis for a fee.

Local Business

Amenities bring citizens out into the community and can sometimes encourage spending at nearby businesses. During events such as the Harrow Fair, local businesses likely note an increase in visitors from out of town who stop by on their way to or from the fairground. Hosting an event such as a swim meet may bring in potential customers with fewer competing vendors to detract from local business sales. High level research from Ernst and Young shows that Ontario's infrastructure spending plan increased business profits by US\$2.2b compared to the baseline (EY, 2015). Additionally, research from JPMorgan Chase recommends that upgrading community infrastructure is one of five key strategies to maximize small business job creation (Boulder, 2016). Increases to taxes would negatively impact local business owners as the benefit of sales generated from a pool may not be evenly distributed or easily identified.

General Population

Swimming pools offer a means of social interaction, relief from the heat, and physical activity. As Harrow is a near-water community, the need for water safety is heightened. Given the size of the proposed pool, life guards will be needed during recreational swims along with general staffing providing summer jobs for local youth and young adults. A pool this size would most

[Type here]

likely create 5 daily jobs for local youth. One swimming pool manager/head lifeguard, three lifeguards, and one admissions cashier.

Youth

It is commonly the youth in a municipality that most frequently use a public pool. . A concerned respondent during the town hall meeting noted the rise in crime in the area and cited a public pool as a possible solution. According to Pashek Associates, a Parks and Rec consulting firm, a population with less than 25% under the age of 18 is not considered economically feasible to support an outdoor pool (Pashek, 2009). Harrow falls in this category with just 21.7% under the age of 19. While this does not mean that the pool will not be successful, this figure indicates that an above average effort will have to be made to draw adequate attendance at the proposed pool.

Seniors

The Journal of Physical Therapy Science performed a study on the effects of aqua aerobic therapy on seniors and results showed significant reductions in weight loss and body mass. It also showed significant increases in muscle strength, power, flexibility, and balance (Kim, Sullivan, 2013). With a larger population of seniors than the provincial norm (Figure 2) a centrally located and easily accessible pool will be an asset to this large stakeholder.

Financial Analysis

There are many different factors that can influence the capital costs for an outdoor pool. A case for a pool in Allentown, approved at 1.7 million, doubled to 3.4 million after excavation issues, disagreements between parties, and even the death of an independent contractor (Opilo, 2017).

The costs of the projects will vary depending on the selected location. The Harrow Arena location will have a higher upfront cost due to the need for land acquisition and facility improvements. At the open house, Councillor Sherry Bondy said, “The City wants the land, not the building, severing is not an option and asbestos removal is expensive”. At the St.Clair Secondary School in Sarnia, the school board accepted a \$1,033,000 bid for the demolition and removal of asbestos which is a comparable size to Harrow Secondary School.

Given the information that the team received, there wouldn't be any large financial obstacles for the Harrow Soccer Complex site, or the Colchester site. Primary and secondary research was broad and varied greatly. When asked about the price to construct a 4-lane pool including facilities similar to that of an existing pool in the area, the Director of Parks and Recreation in Sarnia replied by saying it would cost \$1,000,000 (See appendix 2) to create the existing pool as it stands today, a pool that requires half a million dollars in upgrades. Research on other 4 lane pools show costs of between \$2.0 - 3.9 million (Figure 1) The team has determined that a \$3.2 million estimation for capital cost of the pool plus additional costs that may incur due to site

[Type here]

selection and unforeseen circumstances. Operational cost had less variance than capital cost. Operation costs for a project of this size are expected to range from 80-100k per year (Figure 9)

Demand Analysis and Revenue Streams

We created a demand analysis using a population figure of 3,710 people to account for the official statistics Canada population as well as some surrounding population. This demand analysis determined that in a community like this demand will range from 2,337 pool uses a to 4,489 pool uses in a 9 week period (Figure 3). The revenue analysis uses the average admission price in the county of \$4. This means that the revenue can estimated between \$9,349 – 17,956 in revenue. Even at maximum estimated use of 4,489 swims, this pool would stand to run a yearly loss of between \$62,042 - 84,043 yearly or \$6,893 - 9,338 weekly.

By utilizing the national average for children (3-17) involved in swimming lessons, competition, and instruction⁽¹²⁾, a sample of just over 100 children is identified. Subtracting those involved in the local competitive team leaves those likely to utilize swimming lessons at about 40. Taking an average of other swimming lesson prices (figure 6-8), swimming lessons have the potential to add \$4,000 dollars of revenue per year decreasing the loss to \$58,042 – 84,042 yearly.

The local interest group, HEEAT, expressed interest into pool rentals. At their current facility, they use the pool for 19.5 hours weekly. With comparable pool rental fees hovering between \$100-125 dollars per hour (Figures 10-13) these prices aren't likely sustainable for their use. Renting the pool at off demand times could make rentals feasible for them and generate additional revenue.

Site Evaluation

Harrow Arena/Harrow District High School

Location Description: Fields surrounding the Harrow Arena, part of the now closed Harrow District High School property owned by the Greater Essex County District School Board (GECD SB). The "L" shaped property is located near adequate parking and currently separates the arena and fairgrounds from additional baseball fields owned by the Town of Essex. If this land is sold to a third party, it may prevent access to these fields if an easement is not granted. The primary benefit to this site is the location; the arena is centrally located in the heart of Harrow and is walking distance from Harrowood Seniors Community. If aquafit or other senior-targeted programming is offered, this may be the only viable option of the alternatives presented. Parking was noted as a concern during events such as the Harrow Fair, however the available parking is adequate if care is taken when scheduling events connected to the complex. Another benefit to this location is the potential for visitors to make purchases at local businesses when coming or going from the pool. The Harrow Electric Eels Aquatic Team (HEEAT) spoke about holding swim meets which could bring in upwards of 300 visitors to the area.

[Type here]

The primary drawback of this site is the cost associated with acquiring the property. The intention was to only purchase the “L”-shaped fields surrounding the arena from GECDSD, however Councilor Sherry Bond informed us that the board is not willing to divide the property for sale. Asbestos abatement is a concern if the Town of Essex plans to repurpose or demolish the school structure and could increase the total cost of the project. However, unless the school building is an immediate concern, this aspect of the project could be deferred to a later time and removed from the cost of the pool project.

This site would require some renovation of the existing facilities at Harrow Arena. Although this adds additional cost, it would extend the operating season of the Arena’s facilities and reduce some of the cost as a second location would not need to be maintained. Investing further into the Harrow Arena could designate the area as a community hub, providing a place for youth to congregate and occupy their time. Concerns about recent crime incidents involving youth following the closure of Harrow District High School were raised at the open house; “Our kids have nothing to do, they need activities” said one resident. By not investing in infrastructure, amenities or social programming, crime may incur unseen costs to residents, local businesses, or the Town of Essex through property damage, increased policing and the employment opportunities lost by convicted youth.

Harrow Soccer Complex

Location description: A field currently housing several soccer pitches with a building containing dressing rooms and a small cantina, located across the street from Atlas Tube on Roseborough Road. The space is currently used for its designated purpose for a few weeks in May/June but then operates as an unofficial dog park for residence. There is adequate parking and facilities would need minimal updating. The complex is surrounded by factories and a decreasing number of residences and agricultural fields.

The primary benefit of this site is its history, ownership and use. The complex is owned by the Town of Essex and would not require the purchase of additional land; developed as a commitment to Harrow residence. The location is relatively accessible to stakeholders, but may not be ideal for seniors, individuals with mobility issues or those lacking vehicular access. Repurposing this location as a multi-use recreation complex may increase the use of the space, however there is no evidence to support this. From our understanding the Soccer Complex is only used by an in descript team for a short period at the beginning of the season and there are no intermural or traveling teams that use the space. As HEEAT has expressed interest in this location, a pool may see more use, however there may be unseen factors that we are not aware of deterring other residents from using the existing soccer fields. For this reason, we cannot accurately infer changes to this space will influence traffic.

The primary drawback of this site is the location. The area is becoming increasingly industrial and this may be deterring residents from using the park. The surrounding factories may be

[Type here]

perceived to pose a health threat to active children, even if one does not exist. As the complex is not used for soccer during the majority of the summer, it is possible that the location is not correct for this type of amenity and a pool at this location may see similar use. Harrow's population is not growing, the expectation that this location may eventually become more central as the town expands is not currently realistic. Additionally, the cantina would likely be licensed to a third party and operated at a loss – generating no revenue to offset the pool operations.

This site appears to be the lowest cost and easiest to develop, however ongoing use and accessibility for seniors is a concern. Although this location may be the path of least resistance initially, the neighborhood does not appear to be conducive to an activity center. In the long-term use of the space from a planning perspective, it may be more feasible to sell off this land and relocate the soccer facility around Harrow Arena.

Colchester Harbor Park

Location description: The park is located roughly 5 minutes (driving) from Harrow and currently has a splash pad and changerooms. There are plans to put in a pavilion and basketball courts, as well as make improvements to a dirt road which local residence require to access their parking and houses. Although the park is located on the lake, the water is often not fit for swimming due to high levels of E. coli.

The primary benefit to this site is its high volume of traffic during the summer. As the lake is often not fit for swimming, a recreational pool may be an ideal solution during the warm summer months. As this location already possesses a splash pad and change rooms, utilities should already be available and require less investment. This location has a significant opportunity to generate revenue to manage the cost of operating a public pool during the summer months.

The primary drawbacks are related to traffic congestion and parking issues. Parking continues to be an issue at Colchester Harbour Park as its popularity with locals and visitors grows. Another downside to this location is that it is not as central as Harrow.. Adding a pool to this area could resolve concerns over lake water quality for swimming, but it would increase the footprint of demarcated land and reduce event and picnic space.

This site may generate some revenue, however its use by the general community and tourists may make it difficult for local interest groups to book the pool for practices or events. If a pool is to be installed at Colchester Harbour Park, we recommend that the Town invest in a more versatile design suited to recreational and leisure swimming. The park will benefit from consultation with an architectural firm to create a long-term plan for the continued development of the space. A long-term plan would provide guidance for future development and anchor decisions around a central vision for the space. As the popularity of Colchester for being a cottage getaway waxes and wanes, long-term planning may help to bolster the community against the highs and lows of tourism and economic fluctuation.

[Type here]

Recommendation

We recommend that the Town of Essex not invest in an outdoor pool in Harrow. Harrow's population would be unable to sustain the public outdoor pool's operating expenses. Due to the size and distribution of the population, a public pool will operate at a loss and not recoup any initial development costs.

Councilor Sherry Bondy stated during the Open House that the Town of Essex funds programs by allocating \$50,000 per year to a project in the budget. If this is true, it would take 60 years to fund development and cost the Town of Essex over \$50,000 in operating losses per year subsequently according to our demand analysis – making this project infeasible. Given the size of the expected required contribution from the Town, alternative heating options are unlikely to make much of a difference. Our analysis also does not account for consistent pool rentals from HEEAT, additional programming and lessons or monthly/summer passes. Please note that even with these supplements the low end of our model still creates a substantial deficit.

If Council decides that the value to the Harrow community warrants this expenditure, then we recommend its development at the Harrow Arena. The Harrow Arena/Harrow District High School site is centrally located, accessible to all stakeholders and is best located to hold events and attract customers for local businesses. From a city planning perspective, Harrow Arena may be the most expensive to construct but most logical solution based on location; especially if the city is planning on purchasing the location anyways, information the team does not have access to. Centralizing recreational services and maintenance may provide some cost savings in the future and designate the Arena as a one-stop solution for an active lifestyle for Harrow's youth and aging population.

The Harrow Soccer Complex has fewer financial barriers to development and benefits from existing infrastructure on the property, making it a suitable option. However, based on the usage history of this location we are unable to determine if a public pool would increase the use of this space. Given the nature of the location's surrounding property, history and usage, the Town of Essex should consider divesting itself of this land if it is unable to secure or provide programming for it.

None of the stakeholders at the open house were in favour of a Colchester Harbour location. Residents conceded during the open house that it would likely see the greatest amount of use, however not by them. As this project specifically looks to address the needs of Harrow residents a location outside of Harrow will not be a viable option. We do recommend investigating a recreational pool in Colchester if the water quality of Lake Erie does not improve as infrastructure is existing and it would suit the usage of that space; independent from this project.

[Type here]

Limitations & Future Research

During our open house, the majority of attendees were involved with HEEAT which likely skewed the results. We only had a couple attendees who represent the greater unaffiliated population. If the project moves forward we recommend conducting additional research to better understand how the greater population feels about this project. Some targeted groups may be Harrowood Seniors Community or the Harrow Public School Parents' Council.

Appendix A – Project Proposal **PROJECT PROPOSAL**

Project Title: Town of Essex - Harrow Pool – Feasibility Study

Project commencement date: May 24, 2017

Project completion date: August 1st, 2017

Student Consulting Team Members: Ben DeGroot, J. Alexander Steel

Project Manager: Eric Huggard

Supervising Professor: Dr. Francine Schlosser

Client Association: Town of Essex

Client Name(s): Doug Sweet

Address: 33 Talbot Street South, Essex, ON N8M1A8

Client Email(s): dsweet@essex.ca

Project Purpose: To carry out a feasibility study on the installation of a public pool in Harrow for the Town of Essex.

Student Consultant Commitments:

- Complete a demographic and financial analysis that will compare potential locations in Harrow.
- Develop a feasibility study with cost-benefit analysis of a proposed outdoor public pool in the Town of Essex's Harrow location
- Organize community meeting to be held at Harrow Arena to gauge interest and receive feedback
- Provide a written report of findings and recommendations
- Be available if asked to present findings and recommendations to Essex Town Council
- Respond promptly to client communications

Client Commitments:

- Maintain regular communication with the consulting team throughout the semester and provide relevant information if applicable
- Respond to emails in a timely manner

Value of Work

- Cost per hour: \$20
- Administration Fee: \$200

Forecasted Total Budget: \$1,840 [See Attached]

Project Timeline: [See Attached]

PROJECT BUDGET & TIMELINE

Action Item(s)	Hours	Cost
----------------	-------	------

[Type here]

Initial meeting with Client to gather scope of project (2 consultants)		2	\$40
Demographic Analysis - Conduct interviews with Town of Essex recreation employees - Examine Stats Canada data to understand demographics in Harrow and surrounding communities - Organize and attend community group discussion at Harrow Arena		20	\$400
Financial Analysis - Provide realistic estimate of demand - Determine capital cost to build and maintain - Compare costs at 3 locations		30	\$600
Location - Site visit to 3 potential locations (arena, soccer field, and closed Harrow high school) - Preform SWOT analysis on potential locations		15	\$300
Final Reporting and Presentation Preparation		15	\$300
	Total	82	\$1,640
	Total Cost (incl. admin fee)		\$1,840
	Discounted Rate for Project		\$1,500

[Type here]

Appendix B – Email from Director of Parks and Rec

8/4/2017

University of Windsor Mail - Inquiry



Ben Degroot <degroot2@uwindsor.ca>

Inquiry

Rob Harwood <rob.harwood@sarnia.ca>
To: Ben Degroot <degroot2@uwindsor.ca>

Tue, Jul 18, 2017 at 4:18 PM

Hi Ben,

I received your email regarding the inquiry about the City of Sarnia's participation in the 2017 Canada 150 celebration. I am currently reviewing the information and will get back to you as soon as possible.

I will also be looking into the possibility of having a representative from the City of Sarnia attend the event.

Thank you for your interest in the City of Sarnia and the 2017 Canada 150 celebration.

.

I will be in touch with you again soon.

.

Best regards,

.

From: Ben Degroot <degroot2@uwindsor.ca>
Sent: Tuesday, July 18, 2017, 4:18 PM
To: Rob Harwood <rob.harwood@sarnia.ca>
Subject: Inquiry

[Quoted text hidden]



Rob Harwood
Director, Parks and Recreation
City of Sarnia
255 Christina Street North
Sarnia, ON N7T 2W2
Phone: 519-332-0527 Ext. 3200
www.sarnia.ca



This e-mail transmission cannot be guaranteed to be secure or error-free and the sender does not accept liability for such errors or omissions. The e-mail and all attachments may contain confidential information that is intended solely for the addressee(s). If you received this communication in error, please reply to the sender or notify them by telephone at 519-332-0330 and delete or destroy any copies.

Disclaimer added by **CodeTwo Exchange Rules 2010**
www.codetwo.com

<https://mail.google.com/mail/u/0/?ui=2&ik=83df974751&jsver=1KukmJVEMCA.en.&view=pt&msg=15d575aaf14bde2d&q=rob.harwood%40sarnia.ca&q=true&se...> 1/2

[Type here]

Appendix C – Town Hall Meeting Results

Harrow Town Hall Meeting Results

July 19, 2017

1. Who in this room actively swims?

Everybody asked answered yes, except for the lady from Harrow News.

2. Where do you swim?

- Essex – 2 people, Once a week to essex
- Backyard pool – x3
- Colchester Beach (depending on levels)
- St. Clair for lessons
- Leamington
- Adventure Bay -Windsor Aquatic Center, (stopped, too far).
- Guestwood – HEATT hosts swim meet here
- Gym in Amherstberg

3. Which of these three works best

- Soccer Fields – Parking, washrooms, concessions (revenue generation)...? Storage and facility housing.
- High school – Parking issues during times when the Arena or surrounding space are being used. Citizens immediately raised questions of ownership. Best access, right on the greenway.
- None of the above, pool should be indoor so it can be used 12 months a year.
- Indoor! Though 3 times the cost, attracts 10 times the people. Aquafit in Amherstberg is full all the time. Worry is that children would use it more than adults disproportionately
- Doesn't matter, as long as we get something.

4. Do you have suggestions for other possible locations?

Nothing

5. Would the pool have to be heated?

- Everybody associated with HEEAT said no. Everybody else said yes.
- For Aquafit, it has to have it heated.
- From the medicinal standpoint, heated is preferred.

6. Cost Question

- Combination of pay per use/memberships and taxes
- \$5-7 is reasonable

[Type here]

7. What type of programs would you like to see offered?

- Swimming lessons
- Lifeguard teaching
- Rentals for parties
- Swim meets

8. What months of the year would you use a pool? What time of day?

- Depends whether or not it's heated, either way, June, July August
- Outdoor unheated – Schools out until end of September
- Outdoor heated – Open until Close (May to October?)

All day, 6pm-10Pm

9. Additional Thoughts

- HEEAT has one of the biggest meets, bringing in 350 swimmers. The swimmers and their families attract a lot of business for local industry.
- Pool would employ youth
- Pool would keep youth busy and out of trouble

[Type here]

Appendix D - Figures

Figure 1 – Comparable Pool Data

Location	Population	Description	Capital Cost (Year)	2012			2013		
				Expenses	Revenues	Net	Expenses	Revenues	Net
Dutton	3,900	4 Lane	N/A	\$83,000.00	\$62,000.00	\$21,000.00	\$80,000.00	\$36,000.00	-\$44,000.00
Strathroy	20,000	6 Lane	2.9 Million (2014)	N/A					
Tecumseh (East Windsor)	24,000	4 Lane	3.9 Million (2011)	\$206,000.00	\$120,000.00	\$70,000.00	\$207,000.00	\$136,000.00	-\$71,000.00
Chatham-Kent (Tilbury)	108,000 (4,900)	4 Lane	N/A			\$45,000.00			-\$44,000.00
Ajax	110,000	4 Lane	3.2 Million (2012)	\$112,900.00	\$55,300.00	\$57,600.00	\$108,600.00	\$50,100.00	-\$58,500.00
London (Southeast)	350,000	4 Lane	2 Million (2013)	N/A			\$37,800.00	\$52,100.00	\$14,300.00

Figure 2 – Population Data

	Harrow	Town of Essex	Ontario
Criteria	Total	Total	Total
Population, 2016	2,710	20,427	13,448,494
Population, 2011	2,713	19,600	12,851,821
Population percentage change, 2011-2016	(-0.1)	4.2	4.6
Average age of the population	43.5	43.5	41
Population Distribution - 0-14	15.3%	15.1%	16.4%
Population Distribution - 15-65	64.9%	65.1%	66.8%
Population Distribution - 65+	19.9%	19.8%	16.7%

[Type here]

Figure 3 – Demand Analysis

Proposed Harrow Pool Demand Analysis									
Population of service area	3710								
	Usage Levels								
	Minimum Use		Probable Use		Desireable Use		Maximum Use		
	Multiplier	Users	Multiplier	Users	Multiplier	Users	Multiplier	Users	
Frequent users	1%	37.1	1%	37.1	1.50%	55.65	1.50%	55.65	
Average uses per year per person	25		25		25		30		
Total regular uses per year		927.5		927.5		1391.25		1669.5	
Regular users	2%	74.2	3%	111.3	3.50%	129.85	4%	148.4	
Average uses per year per person	15		15		15		15		
Total occasional uses per year		1113		1669.5		1947.75		2226	
Occasional users	2%	74.2	2%	74.2	3%	111.3	4%	148.4	
Average uses per year per person	4		4		4		4		
Total occasional uses per year		296.8		296.8		445.2		593.6	
Grand Total Uses		2337.3		2893.8		3784.2		4489.1	
Admission Fee	4	9349.2		11575.2		15136.8		17956.4	
Operational Cost - High End	100000								
Operational Cost - Low End	80000								
Revenue - High End		-90650.80		-88424.80		-84863.20		-82043.60	
Revenue - Low End		-70650.80		-68424.80		-64863.20		-62043.60	

Figure 4 – Site Analysis

Criteria	Harrow Arena	Soccer Complex	Colchester Harbor
Site Configuration & Size	✓	✓	✓
Neighborhood Context/Impact	✓	✓	X BUSY
Surrounding Land use	✓	X	✓
Vehicular Access	✓	✓	✓
Pedestrian/Cyclist Access	✓	✓	X
Pedestrian Access (Senior)	✓	X	X
Adequate Parking	✓	✓	X BUSY
Public Transportation	N/A	N/A	N/A
Siting/Visibility	✓	✓	✓
Available Utilities	?	?	✓
Zoning	✓	✓	✓
Soil	?	?	✓
District/Ownership	?	✓	✓
Aesthetic	✓	✓	✓

[Type here]

Opportunity for Expansion	N/A	N/A	N/A

Figure 5 – Stakeholder Map

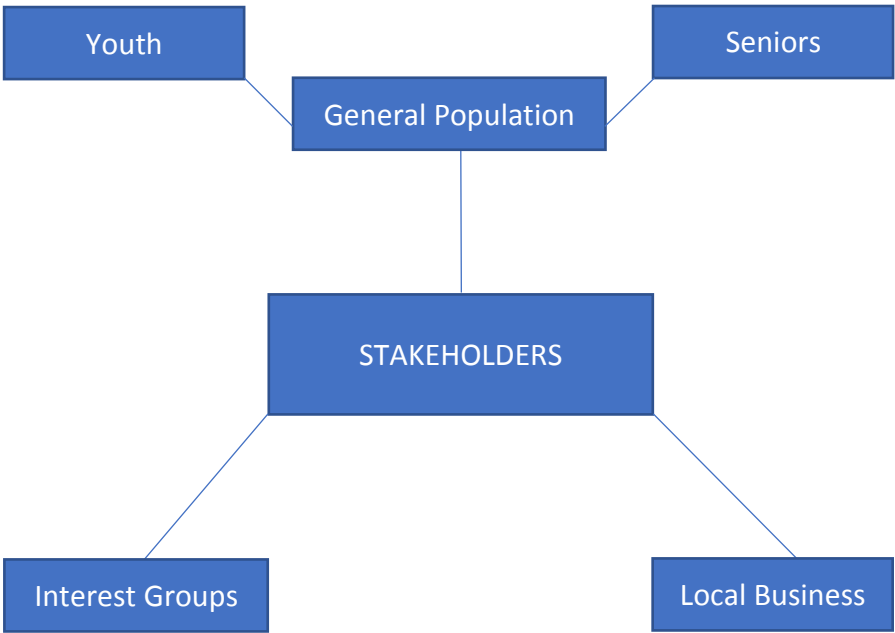


Figure 6 - Comparable Pool Swimming Lesson Cost

Session Prices		
Student	Member	Non-Member
\$75	\$85	\$105

[Type here]

Figure 7 - Comparable Pool Swimming Lesson Cost

Prices:

Group Lessons: \$115.00/session

Figure 8 - Comparable Pool Swimming Lesson Cost

GROUP LESSONS Saturdays 9am- 12pm (beginning Apr 29) & Sundays 9am-11am (beginning Apr 30)

<i>Eight ½ hour lessons</i>	1st Child	2nd Child (same family)
Facility Members	\$65	\$45
Non Facility Members	\$85	\$60

Figure 9 – Comparable Pool Operating Budgets

4715 JACKSON POOL

Account	2015 Actuals	2016 Budget	2016 Forecast	2017 Base Budget	2017 One Time Budget	2017 Non-Service Level	2017 Service Level	2017 Approved Budget	Variance 2017 to 2016 Budget
REVENUE									
4-00630 PUBLIC SWIMMING	(4,569)	(3,000)		(3,000)		3,000			(100.00%)
4-00635 SCHOOL RENTAL & AWARDS	(2,184)	(2,000)		(2,000)		2,000			(100.00%)
4-00640 REGISTRATION FEES	(23,843)	(22,500)		(22,500)		22,500			(100.00%)
4-00830 COSTS RECOVERED	(746)								
Revenue Total	(31,342)	(27,500)		(27,500)		27,500			(100.00%)
EXPENSES									
5-01055 WAGES - OVERTIME	462								
5-01080 WAGES - LIFEGUARD	39,896								
5-01115 STAT HOLIDAY PAY	1,025								
5-01200 EMPLOYEE BENEFITS - STATUTORY & OMERS	4,662								
5-02054 CHEMICALS		5,170		5,170		(5,170)			(100.00%)
5-02101 FUEL	4,278	5,375	1,358	5,375		(4,000)		1,375	(74.42%)
5-02102 ELECTRICITY	3,034	3,460	947	3,460		(2,500)		960	(72.25%)
5-02103 WATER	10,514	4,050	5,636	4,050				4,050	
5-02104 TELEPHONE	776	590	807	590				590	
5-02620 FACILITY MAINTENANCE	76								
5-04005 INSURANCE	358								
5-04900 CONTRACT WORK	1,452								
5-47500 POOL MAINTENANCE & SUPPLIES	15,955	9,035		9,035		(9,035)			(100.00%)
5-47503 POOL & BUILDING MAINTENANCE	2,769	3,430		3,430		(3,430)			(100.00%)
5-47510 POOL LIFEGUARDS & SUPPLIES	4,299	2,724		2,724		(2,724)			(100.00%)
Expense Total	89,556	33,834	8,648	33,834		(26,859)		6,975	(79.38%)
Net Expense	58,214	6,334	8,648	6,334		641		6,975	

[Type here]

2017 Approved Operating Budget

4716 COX YOUTH CENTRE & POOL

Account	2015 Actuals	2016 Budget	2016 Forecast	2017 Base Budget	2017 One Time Budget	2017 Non-Service Level	2017 Service Level	2017 Approved Budget	Variance 2017 to 2016 Budget
REVENUE									
4-00630 PUBLIC SWIMMING	(21,339)	(21,000)	(20,614)	(21,000)		(5,000)		(26,000)	23.81%
4-00635 SCHOOL RENTAL & AWARDS	(3,409)	(5,700)	(8,063)	(5,700)		(5,300)		(11,000)	92.98%
4-00640 REGISTRATION FEES	(27,784)	(28,000)	(37,730)	(28,000)		(12,000)		(40,000)	42.86%
Revenue Total	(52,532)	(54,700)	(66,407)	(54,700)		(22,300)		(77,000)	40.77%
EXPENSES									
5-01050 WAGES - REGULAR	32,432								
5-01055 WAGES - OVERTIME	10,065		4,314						
5-01080 WAGES - LIFEGUARD	69,888	121,680	103,855	121,680		6,882		128,562	5.66%
5-01200 EMPLOYEE BENEFITS - STATUTORY & OMERS	15,736	14,271	10,856	14,271		621		14,892	4.35%
5-02054 CHEMICALS		4,500	4,300	4,500				4,500	
5-02101 FUEL	3,869	4,670	4,023	4,670				4,670	
5-02102 ELECTRICITY	12,203		12,492			12,000		12,000	
5-02103 WATER	8,231	7,950	9,352	7,950				7,950	
5-02104 TELEPHONE	776	800	803	800				800	
5-02388 OVERTIME MEALS	168								
5-04005 INSURANCE	938								
5-04900 CONTRACT WORK	1,168								
5-47600 POOL MAINTENANCE & SUPPLIES	1,349	7,070	9,978	7,070		2,740		9,810	38.76%
5-47602 CONTRACT WORK	632								
5-47603 POOL & BUILDING MAINTENANCE	6,925	4,620	6,977	4,620		2,380		7,000	51.52%
5-47610 POOL LIFEGUARDS & SUPPLIES	4,135	2,935	2,080	2,935		465		3,400	16.84%
Expense Total	168,715	168,496	169,040	168,496		25,088		193,584	14.89%
Net Expense	116,183	113,796	102,633	113,796		2,788		116,584	2.45%

Figure 10 - Comparable Pool Rental Price

Dunbarton Indoor Pool

655 Sheppard Ave East
Pickering, ON L1V 1G2

Please call for details as pool availability changes regularly.

- a 6 lane, 25 metre pool with diving board
- rental rate: starts at \$94 per hour

[Type here]

Figure 11 - Comparable Pool Rental Price

Pickering Recreation Complex

1867 Valley Farm Road

Pickering, ON L1V 3Y7

Enjoy exclusive use of the 8 lane, 25 metre pool with a diving well and shallow pool.

- available Saturdays & Sundays 4:00 pm to 7:00 pm
- rental rate: starts at \$105.30 per hour

Figure 12 - Comparable Pool Rental Price

Private Facility Rental Options: This includes 1 lifeguard (for up to 30 users), private use of the swimming pool area and all it's amenities
A user is defined as anyone entering the facility even if they do not swim

Private Facility Rental: \$125.00 / hour

Extra Lifeguard: (If more than 30 users) \$35.00 / hour / lifeguard (2 hour minimum fee will apply)

Party Room or Sun Deck Rental: \$50.00 / hour

Want to add Scuba Diving to your rental? Ask us how! email rentals@sconapool.com

To request a private booking please download our request form:

[Type here]

Figure 13 – Comparable Pool Rental Price

Paul Reynolds Community Centre

1 to 15 Swimmers	\$115
15 to 30 Swimmers	\$145
31 to 45 Swimmers	\$175
45 to 60 Swimmers	\$205
61 to 75 Swimmers	\$235
Gym / Multipurpose Room / Tot Spot Equipment (no pool) (1 to 15 children)	\$115
Gym / Multipurpose Room (1 to 15 youth)	\$126

References

1. Census Profile, 2016 Census - Harrow [Population centre], Ontario and Ontario [Province] . (2017). Wwww12.statcan.gc.ca. Retrieved 31 July 2017, from <http://www12.statcan.gc.ca/census-recensement/2016/dp-pd/prof/details/Page.cfm?Lang=E&Geo1=POPC&Code1=0360&Geo2=PR&Code2=35&Data=Count&SearchText=Ontario&SearchType=Begin&SearchPR=01&B1=All&GeoLevel=PR&GeoCode=35>
2. (2017). Chatham-kent.ca. Retrieved 23 July 2017, from <http://www.chatham-kent.ca/budget/2016/docs/overview/10%20Other%20information/a%20Grouping%20schedule/Grouping%20Schedule.pdf>
3. Melnychuk, P., Slepian, K., Press, T., Flanagan, C., & Flanagan, C. (2017). Outdoor pool in Maple Ridge back on, for now - Maple Ridge News. Maple Ridge News. Retrieved 31 July 2017, from <https://www.mapleridgenews.com/news/outdoor-pool-in-maple-ridge-back-on-for-now/>
4. Melnychuk, P., Slepian, K., Press, T., Flanagan, C., & Flanagan, C. (2017). Outdoor pool up for second look - Maple Ridge News. Maple Ridge News. Retrieved 31 July 2017, from <http://www.mapleridgenews.com/news/outdoor-pool-up-for-second-look/>

[Type here]

5. *Boyce, J., & Boyce, J. (2017). BlackburnNews.com - Construction At Great Lakes Secondary School To Begin. Blackburnnews.com. Retrieved 31 July 2017, from <http://blackburnnews.com/sarnia/sarnia-news/2017/05/25/construction-great-lakes-secondary-school-begin/>*
6. *Plan in place, demolition to begin at former St. Clair Secondary School - The Sarnia Journal. (2017). The Sarnia Journal. Retrieved 31 July 2017, from <http://thesarniajournal.ca/plan-in-place-demolition-to-begin-at-former-st-clair-secondary-school/>*
7. *Splash pad work resumes. (2017). Sarnia Observer. Retrieved 31 July 2017, from <http://www.theobserver.ca/2017/06/15/expected-opening-of-point-edward-splash-pad-set-for-july>*
8. *Opilo, E. (2017). Price of Cedar Beach Pool renovation jumps to \$3.4 million, but pool expected to open in mid-August. themorningcall.com. Retrieved 31 July 2017, from <http://www.mcall.com/news/local/allentown/mc-nws-allentown-cedar-beach-pool-change-order-20170712-story.html>*
9. *Pool options reviewed. (2017). Waupaca County Post. Retrieved 31 July 2017, from http://www.waupacanow.com/2017/06/27/pool-options-reviewed/#_*
10. *Pashek Associates (2014). Swimming Pool Feasibility Study – Otto Township. Retrieved from Pennsylvania Department of Conservation and Natural Resources*
11. *Kim, S., & O'sullivan, D. (2013). Effects of Aqua Aerobic Therapy Exercise for Older Adults on Muscular Strength, Agility and Balance to Prevent Falling during Gait. Journal Of Physical Therapy Science, 25(8), 923-927. doi:10.1589/jpts.25.923*
12. *Massive Competition in Pursuit of the \$5.7 Billion Canadian Youth Sports Market | SRG. (2014). Srgnet.com. Retrieved 5 August 2017, from <http://www.srgnet.com/2014/06/10/massive-competition-in-pursuit-of-the-5-7-billion-canadian-youth-sports-market/>*
13. *The effect of infrastructure development on economic growth — the infrastructure investment program in Ontario, Canada. (2017). Ey.com. Retrieved 9 August 2017, from <http://www.ey.com/ru/en/issues/business-environment/ey-road-to-2030-infrastructure-development-in-russia-global-insights-1>*
14. *What Cities Should Be Doing for Small Business. (2016). Governing.com. Retrieved 9 August 2017, from <http://www.governing.com/gov-institute/voices/col-cities-focus-economic-development-job-strategies-small-business.html>*

Opilo, E. (2017). Price of Cedar Beach Pool renovation jumps to \$3.4 million, but pool expected to open in mid-August. themorningcall.com. Retrieved 9 August 2017, from

[Type here]

<http://www.mcall.com/news/local/allentown/mc-nws-allentown-cedar-beach-pool-change-order-20170712-story.html>