

## Aquatic and Recreation Facility (Olympic Pool)



### What we do

The Olympic Pool is an important recreational and sporting facility with approximately 140,000 visits a year. It provides a wide range of activities and programmes and is available for groups such as schools, sporting clubs and community organisations. The pool includes a health and therapy facility. The pool also helps attract visitors and raise the city's profile.

### Why we do it

To encourage people of all ages to engage in recreational activities that help them live more active and healthy lives. The facility is also a place where families and the community come together to play, socialise and have fun.

### This activity contributes to the following Community Outcomes

- Tairāwhiti Tangata

### Challenges and Opportunities

Future challenges and opportunities facing the activity:

The Olympic Pool is a popular facility built over 40 years ago. Council will consider a proposal to undertake redevelopment of the pool including establishing any external funding support.

Swimming pool design standards for filtering and sanitising pool water have changed. Work is already in progress to upgrade the pool plant and reticulation systems to improve pool water quality. Without adequate investment the pool will deteriorate and may not meet the required health and safety standards and recreation needs of the district.

Pool operating systems and procedures have also changed. Modern pool supervision standards require constant lifeguard presence. Pool water quality standards require frequent testing and adjustment of chemical water balance. Numerous compliance needs, health and safety, employment legislation and training obligations plus a raft of other issues contribute to the complexity and cost of running a swimming pool.

Public expectations continue to rise in terms of warmth, cleanliness and comfort in changing rooms and the outside environment.

### What are our plans for the next ten years?

What have we been doing?	What will we do in years 1-10?
<ul style="list-style-type: none"> <li>• Delivered recreational opportunities for residents and visitors and enjoyable activities for people of all ages.</li> <li>• Maintained operational standards and achieved POOLSAFE accreditation (industry best practise standard).</li> <li>• Installed additional shade structures and renovated the pool kiosk which operates as a summer pool shop.</li> <li>• Made significant improvements to the pool plant, filtration and sanitation systems to improve pool water quality in all our pools.</li> <li>• Undertook maintenance of 33m pool and dive pool.</li> <li>• Commenced process of activity risk analysis to confirm operating procedures and health and safety procedures.</li> <li>• Commenced scoping, feasibility and design concepts for potential pool redevelopment.</li> </ul>	<p><b>Years 1-3</b></p> <ul style="list-style-type: none"> <li>• Focus on maintaining existing levels of service.</li> <li>• Focus on risk management and the achievement of a high level of compliance with operational standards and health and safety requirements.</li> <li>• Progress feasibility and design for redevelopment.</li> <li>• Consider proposal to redevelop including establishing any external funding support.</li> <li>• Commence redevelopment if approved</li> </ul> <p><b>Years 1-10</b></p> <ul style="list-style-type: none"> <li>• Complete pool redevelopment project, if approved.</li> </ul>

**What have we been doing?**

**What will we do in years 1-10?**

**We will achieve these plans by:**

Effective and efficient management of the activity; good reporting practices; appropriate management of planning processes; maintaining a positive workplace culture; liaising effectively with community groups and organisations and with the wider aquatic recreation industry.

## Levels of Service and Performance Measures

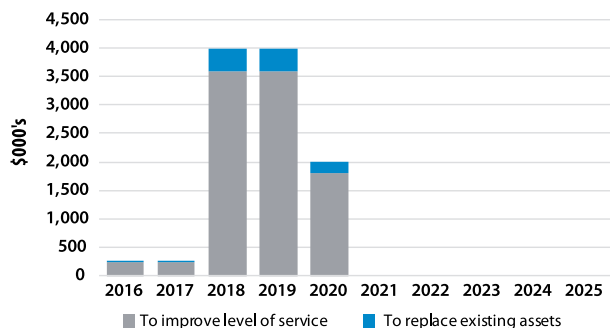
Level of Service	Performance measure	Results 2013/14	Target Years 1-3	Target Years 4-10
We provide a range of sustainable, quality aquatic and recreational opportunities for Gisborne district residents and visitors.	Council aquatic facilities are safe and operate in accordance with nationally accepted guidelines.	Amended Measure	Achieve	Achieve
	Number of pool admissions per annum.	140,246	140,000	165,000 from year 6
	Percentage of external revenue from users versus expenditure.	41%	40% 30% in year 3 - 5 construction period	40%
	Percentage of residents satisfied with the Olympic Pool as found in our Annual Resident Satisfaction Survey.	54%	50%	50% years 4-5 70% years 6-10
Aquatic and Recreation Facility: Provide quality, safe and sustainable aquatic and recreational opportunities	Percentage of users who are satisfied with the pool service.	Amended Measure	90%	90%

## Forecast Activity Cost Statement

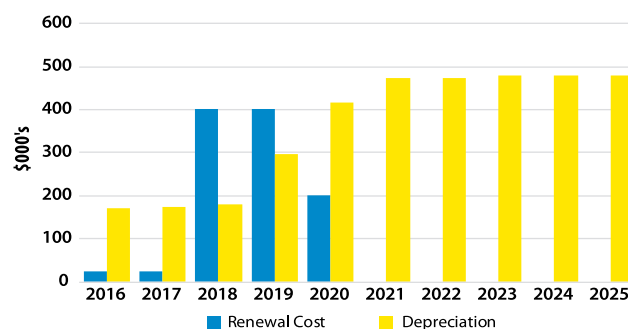
OPERATING REVENUE AND EXPENDITURE (\$000)	Budget 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
Operating Non Exchange Revenue	1	1	1	1	1	1	1	1	1	1
Operating Exchange Revenue	511	526	543	557	574	1,154	1,190	1,229	1,271	1,316
Operating Expenditure	1,653	1,689	1,732	1,666	1,822	2,152	2,202	2,262	2,320	2,381
<b>Net Cost of Service</b>	<b>1,140</b>	<b>1,162</b>	<b>1,189</b>	<b>1,107</b>	<b>1,247</b>	<b>998</b>	<b>1,012</b>	<b>1,032</b>	<b>1,048</b>	<b>1,063</b>

CAPITAL EXPENDITURE (\$000)	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
- to improve level of service	225	225	3,600	3,600	1,800	0	0	0	0	0
- to replace existing assets	25	25	400	400	200	0	0	0	0	0
<b>Capital Projects</b>	<b>250</b>	<b>250</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Total Capital Projects



## Depreciation v renewal capital assets



## Capital Expenditure 2015-2025

Description	LOS	Total Cost	2015/16 \$'000s	2016/17 \$'000s	2017/18 \$'000s	2018/19 \$'000s	2019/20 \$'000s	2020/21 \$'000s	2021/22 \$'000s	2022/23 \$'000s	2023/24 \$'000s	2024/25 \$'000s
Redevelopment of Olympic Pool Complex	MAINTAIN INCREASE	10,500	250	250	4,000	4,000	2,000	0	0	0	0	0