

Motueka Community Swimming Pool

Tasman District Council Long Term Plan 2021-25

June 2020

The Motueka Community Swimming Pool

A year round heated swimming facility has long been needed in Motueka. Previous grander projects have fallen at late hurdles due to economic barriers at those times. This modest proposal is an affordable solution offering lane swimming, a therapeutic pool, a toddlers pool and spa. It is well supported in the community with \$300,000 already raised directly and Lions and Lionesses committing \$350,000. The location at Sports Park Motueka builds on this central recreational hub and is a resilient location for future years.

How TDC can make this happen

The major external funders (Rata Foundation, Lotteries Commission) understand the great local community support but look to see a regional perspective in both the capital project and ongoing operating costs. Having Tasman District Council support, through the Long Term Plan, will unlock access to external funders and ensure long term viability.

Why this facility is needed now

The 2015 Vision Motueka community survey showed 81% in favour of “a covered aquatic centre”, which underlined what was already known by those locals who developed proposals over the preceding 20 years. Motueka is the largest community in the South Island without a covered swimming facility and the cost and time required to travel to the ASB Aquatic Centre is a major impediment in accessing the health and lifestyle benefits. Covered and heated swimming facilities are used by all ages and demographics and this proposal provides opportunities for exercise, therapy, learn to swim and social interaction for all Motueka and district residents



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1. Summary

Earlier multi-million dollar proposals for improved aquatic recreation facilities did not proceed due to high costs and financial obstacles. This modest proposal is achievable yet fulfils the well identified need for year round heated swimming and therapeutic pools in Motueka. An indoor heated pool is an inclusive recreation, sport and wellness facility used by the breadth of the community from the cradle to old age. Motueka is the largest community in the South Island without heated and enclosed swimming facilities.

The proposed 30 m x 21m building situated at Sports Park Motueka would contain 4 pools

8m x 25m Lane Pool 25-28 °C
8m x 6m Therapeutic Pool 28-32 °C
4m x 3m Toddlers Pool 30 °C
3m x 3m Spa Pool 38 °C

The building would also contain separate male, female and family facilities for changing, showers and toilets. The design would include easy access and allow “private” changing within the family room to facilitate access to the therapeutic pool.

Energy use will be minimised with efficient pumps and heat pump based heating units along with dehumidifier air handling. The roof design maximises the north facing area for Photovoltaic electricity which will generate 1/3 of overall energy needs.

Two sites at Sports Park continue to be assessed with co-utilisation with other facilities and access to services key considerations. Resource Management and Building Planning issues for either site are not anticipated to be an impediment but would require amendment to existing management plans and consideration of the specific locations.

The overall cost for the project is almost \$1.6 m including a \$150,000 contingency allowance. Certainty over location and timelines will allow all costs to be locked in.

The need for improved swimming facilities has long been well documented, through previous projects and more recent surveys. This is underlined by Motueka residents “putting their money where their mouth is”, with \$650,000 already raised directly and through Motueka Lions and Lionesses. The community is however frustrated at the time taken.

The above funding represents 40% of the total cost. Access to major external funders such as Rata Foundation and the Lotteries Commission requires TDC support and contribution to the capital project and ongoing operations. The following table shows how overall funding will achieve the total required.

Table 1: Funding Sources for Motueka Community Pool		
Source	Amount Anticipated	Comments
Motueka Community	\$231,000+	In the Bank!
Motueka Businesses	\$54,000	Committed
Lions and Lionesses	\$350,000	Committed
TDC via RFCs	\$400,000	Could be across 2 years, 20% of project costs
Rata Foundation	\$300,000	Within scope and amount
Lotteries	\$300,000	Within scope and amount
Local Major Businesses	\$100,000	Anticipated
Local Philanthropists	\$100,000	Anticipated
TOTAL	±\$1,800,000	

The pool will operate from 8.00am to 5.00pm seven days per week with full public access and lifeguard supervision. Additional hours for lane swimming would be available, supervised by the Swim Club as happens at present in the Motueka High School Pool.

Staffing is the greatest cost, representing 60% of operating costs. Energy costs, after allowance for Photovoltaic electricity, are the second highest component, then net GST and the non-cash cost of depreciation. The overall cost is projected to be \$458,000 in year one.

It is anticipated that 154 fee paying swimmers would use the facility per day, across the Lane Pool, Therapeutic Pool and Spa for both adults and children. This puts patronage at just over 4 per head of population per year which is at the bottom end of industry expectations.

Fees have been projected at an average of \$6.00 per adult and \$3.00 per child including concessions. This is in line with pools offering similar facilities.

Along with entry fee users there will also be opportunities for pool use and/or hire by both aquatic and non-aquatic sports groups, schools and other community groups. With the heated and therapeutic pools this facility will be utilised by the community across all ages, all physical capabilities and demographics. No other public facility has such widespread applicability.

All public swimming pools require local government support. With Motueka Ward representing one quarter of all Tasman residents, the \$80,000 per year requested for the Motueka Community Swimming Pool is minimal – particularly when compared to the TDC overall financial contribution to the Richmond ASB Aquatic Centre.

Total income in Year 1 is projected at \$422,000, growing across the first 3 years as patronage grows to \$502,000 in Year 3. This gives a cash loss of \$5995 in Year 1 but by Year 3 income will exceed costs including depreciation by \$10,000.

There is no one model for governance and management of recreational facilities. Options across the spectrum from community controlled to Council controlled with direct or contracted management and operation are identified. Optimal delivery of

service and responsibilities being held in the most appropriate place will be key issues.

With the closest heated swimming facilities being at the ASB Aquatic Centre in Richmond the cost and time to travel the 74 km round trip is a significant obstacle. Provision of public transport is unlikely to significantly affect this, possibly extending a “trip to the pool” to half of the day! The costs and environmental gains along with easy access for young people with local swimming facilities are important.

Having the Motueka Community Swimming Pool included in the TDC 2020-30 LTP will bring this project to a new starting line, and allow work to finalise the project and deliver the improved swimming facilities long wished for by the Motueka community.

2. Project Description and Cost

The broad objective has been to create “the best affordable improvement in pool facilities in Motueka”. Therefore our focus is on swimming and water activity as regular exercise for health and wellbeing, and learn-to-swim rather than extending into the play dimensions associated with hydro slides and wave pools. There are many reasons why a single pool cannot satisfy such diverse needs. One reason is that water temperature requirements are different for lane swimming, therapeutic exercise and learn to swim activities. A single covered facility incorporating multiple pools would allow concurrent use for activities with different requirements

The current proposal is for 4 pools contained within one 30m x 21m main building;

8m x 25m Lane Pool 25-28 °C
8m x 6m Therapeutic Pool 28-32 °C
4m x 3m Toddlers Pool 30 °C
3m x 3m Spa Pool 38 °C

With the focus on affordability, amenities are also kept to the “necessary” in this proposal. “Nice to have” amenities such as a café or gym, are not required and are already well catered for either through TDC or commercially across Motueka. The proposed design has separate male, female and family facilities for toilets, showers and changing. An office/reception area and foyer complete the facilities within the main building, with a plant room for pumps, filters and equipment as an annex.

Heating and air handling units are heat pumped based and with the main roof asymmetric there is sufficient area for a 62.4 kWp Photovoltaic system that will provide 90,000 kWh of electricity per year, being almost one third of expected requirements.

Key infrastructure requirements allowed for in the proposal include mains power supply, waste water removal and car parking. Actual build costs may reduce dependant on final location and co-design with other Sports Park Motueka facilities. Water supply for the pools and facilities can be provided from the existing well and pump for Sports Park. Adjacent storm water drains would be utilised.

The schematic plans in Appendix 1 show the key elevations and layout of the facility with Appendix 2 showing plan Sports Park Motueka with potential locations.

Total costs for the project are projected to be \$1,576,200 as per the detailed spreadsheet in Appendix 3 (summarised in Table 2 below).

Table 2: Major Components and Costs for Motueka Community Pool Project	
Excavation, floors and building	\$698,300
Pools, Pumps and Filters	\$445,900
Covers, Dehumidifier	\$50,000
Photovoltaic System	\$95,000
Electrical, Plumbing, Painting	\$77,000
Car parking, Landscaping, Signage	\$40,000
Building Consent	\$20,000
Contingency	\$150,000
TOTAL	\$1,576,200

An approximately 10% contingency allowance is included in cost estimates. Costs are a combination of specific quotes and projections based on quotes for similar designs. Work will continue on securing quotes when location and design specifics are finalised.

The two main pools are the heart of the operation and would be available with fully life guarded sessions from 8.00am to 5.00pm and for additional early and late club overseen lane swimming. The major cost in running a swimming facility is staffing with generally 3 staff at any one time covering reception and supervision. Total costs are anticipated to be around \$470,000 per year including GST and depreciation. Income from entry fees and pool hire is projected at \$390,000 with an operating contribution of \$80,000 from TDC required to break even after 3 years. Full details of the Operating Budget are in Appendix 4

3. Swimming Facilities in Motueka - History

The Motueka High School swimming pool was constructed by community members in 1957 and gifted to the school in 1977. This outdoor pool has limited solar heating and operates for 3-4 months a year for; school use, Motueka Swimming Club training and lane swimming plus public swimming over the school holidays supported by TDC. Public sessions have not happened in recent years due to the difficulty of operating in a safe and viable way as a temporary facility.

In recent decades two significant efforts were made by community members to develop improved swimming facilities. From the late 1990s to mid-2000s a project to build at the Motueka Recreation Centre was not supported as it could only go ahead with a targeted rate increase. In 2011 another multi-million dollar proposal for an

aquatic centre was included in Tasman District Council Long Term Plan consultations, but was removed on the final day under cost pressures from a recent weather event.

4. Project Development

The 2011 project falling at the last hurdle galvanised a group of locals into forming the Motueka Community Swimming Pool Committee under the auspices of Good Sports Motueka. This group recognised that an alternative tack was needed, with a concept appropriate to the Motueka community. This focussed on enclosing the existing Motueka High School swimming pool to create a 6 months of the year facility. Support from Motueka High School and Motueka Swimming Club lead to fundraising efforts beginning in 2016.

There was a desire for this facility to be an independent community initiative.

Major external funders (Rata Foundation, Lotteries Commission) required an independent feasibility study before contributing and this was delivered in 2017. This report concluded that by year 3 the facility would be turning a profit on costs of approximately \$130,000 per year. It did however identify that a preferred option would be for a year round heated facility and that the existing TDC funding level for summer swimming at the Motueka High School pool was meagre. As the pool was not intended to be debt funded, the capital cost was not a concern of the feasibility study but was sitting at approximately \$1.2m, primarily due to the costs of the large spans and 1074 m² building required to cover the existing pool and surrounds.

With closer contact with Rata Foundation and Lotteries Commission in 2018 they appreciated the project objectives and strong community support with over \$200,000 already raised. However they also wanted to see support from a regional perspective with Tasman District Council contributing to the capital project and annual operating costs.

These newly expressed requirements from external funders occurred in mid-2018 which was unfortunately just when the 2018-28 LTP was being finalised by TDC and there was no way for inclusion at that late stage.

Discussion with local Councillors and TDC staff over the next 6 months identified the need for the Motueka Community Swimming Pool to be included in the 2021-31 LTP however the 2019 Local Government elections created a hiatus in discussions.

Lions and Lionesses in Motueka had a goal of a Therapeutic Pool in Motueka and this had been anticipated as a second stage of the overall project. With fund raising timeframes coming together it became apparent that a single stage project would be achievable so new designs incorporated both the covered lane pool (for 6 months use) a heated therapeutic pool and spa pool (for year round use).

The Motueka High School site was still considered feasible with support from Wakatu Incorporation, the land owner, and Motueka High School. Working through Motueka High School, the mechanisms for access, construction, ownership, management and various responsibilities were explored with the Ministry of Education. The original lease from Wakatu Incorporation to MOE precluded subleases. The complexities of finding another mechanism for shared occupancy and clear responsibilities was not worked through to an end point despite the goodwill on behalf of the Motueka High School to allow the development and the community to not be precious about MOE owning the resultant facility.

Contact with the newly elected Mayor in late 2019 identified the potential to use Reserve and Community Financial Contributions (RFCs) as the vehicle for TDC contribution for the project development. Significant obstacles to this were the project being on land not owned by the council and the probability that the formal ownership of the facility would be with the Ministry of Education.

A potential game-breaking leap was then taken in reconsidering how to achieve the original objective of creating “the best affordable improvement in pool facilities in Motueka”, with a new concept arising of building a facility on Sports Park Motueka.

While the large 6 lane pool at Motueka High School has advantages, the large spans needed to fully enclose this area created considerable cost. It was found that with a smaller footprint, additional modern facilities could be built that would give year round heated swimming all within a similar budget to the combined enclosed school and therapeutic pools. The lane pool is only 4 lanes however at 25 m long is the same length as anticipated at the Motueka High School site.

Two specific sites are being considered at Sports Park Motueka:

Building in the south west corner of Sports Park would site the new pools adjacent to the Motueka High School swimming pool which would allow easy access for school use to extend water based activities beyond the summer season. There would also be opportunities to utilise the outdoor pool to provide greater lane swimming space over summer months and provide outdoor supervised swimming and play for children over the summer holiday period. Provision of services to this site would be over a greater distance adding to costs. Access would be in conjunction with TDC completing the (yet to be funded) driveway and car parks required by the approvals issued at the time of building the Grand Stand.

The second option is beside the proposed Huia clubrooms in the middle of the eastern side of Sports Park. This site would have a higher public profile, would provide easier access to services and may result in more facilities being accessible through agreement with Huia. It is further from Motueka High School which would be less conducive to combined utilisation.

Resource Management and Building Planning issues for either site are not anticipated to be an impediment but would require amendment to existing

management plans and consideration of the specific locations. Car parking duplication across facilities utilised at essentially different times would be explored.

Preliminary excavation tests conducted for the Huia proposal indicate good ground conditions and ground water well below swimming pool depth which are important for the structure and heat retention of the pools.

Consultation will continue with Huia and Council reserves and facilities staff to identify the best location and work through the approval process.

Alternative locations were considered with TDC Reserves staff including co-locating with the Motueka Recreation Centre in Old Wharf Road. Low elevation above the sea, high ground water and limited free space precluded this option.

5. Vision Motueka Survey

Vision Motueka Development Trust was a registered charitable organisation which ran for nine years, between 2010 and 2019. The trust was involved in many community projects to improve the wellbeing, resilience and connectedness of the Motueka community. One such project was the new Motueka public library, now coming to fruition. In 2015 the trust consulted with the community through a survey whereby respondents were asked to rate their support for 45 items. A covered aquatic centre/swimming pool was one of the proposed projects. The survey was completed by 540 people, the vast majority (96%) of whom were Motueka residents, or used Motueka as their main service hub. The results of the rating poll found that a strong majority (80.5%) were in favour of the covered aquatic centre proposal, and over half of respondents gave the strongest available favourable rating.

Another community engagement was carried out under the auspices of the Motueka 2030 programme, via a Facebook Group page. One of the engagement questions asked:

"How would a year-round pool in Motueka benefit the community and/or you yourself?"

Twenty six responses were received; the following examples demonstrate the perceived benefits of a community pool for Motueka:

"Yes, yes, yes!! I've always been an advocate for getting a pool here, it would benefit all ages from babies through to the elderly. And even if you wouldn't use it yourself, I bet you know someone that would!! Being around so much water already I think the importance of teaching our kids to swim would be hugely beneficial and a year-round heated pool would be ideal. It's also the best kind of non-impact exercise you can do. Great

" An indoor pool although an expense to maintain would ensure that the locals and visitors can enjoy activity all year around - for our youth and our elders in particular where routine activity will have health benefits. It gives the opportunity for a number of water programmes to be run - at all levels, beginners, confidence builders to competitive swimming. How good would that be for our economy and the health and well being of our community? Less of a carbon footprint for all those groups and individuals who have to travel to Richmond for their water exercise all year round."

" This is definitely needed for young and old. It is a big attraction for families for fun and fitness- and water safety as well. It's one of the most important initiatives for Motueka!"

" It would be the best thing that could happen for Motueka. More people would want to live here because they could use a heated covered pool - instead of living in Richmond. Ours is an ageing population and a spa pool, wading pool and swimming pool would help so many people with aches pains, those who have had operations etc. Our competitive swimmers would not have to travel to train each day. Aqua jogging - another

" It would benefit my family a lot as I have a severe epileptic son who can't always use his legs so when he not using them he has very low muscle tone a heated pool would be great as he loves swimming and helps with his physical side also it will mean he doesn't have to travel to Mapua every week for a hour session. A heated pool in Motueka will mean not having to travel far and being able to spend longer in the pool and also more often as well."

6. Demographics from the Feasibility Study and TDC 2019 Report

The primary "catchment" for a Motueka community swimming pool is the Motueka Ward within Tasman. The ward has a population of over 13,000¹ (this 2018 figure quoted in the TDC 2019 report is already higher than the feasibility study which used older data)²

The Tasman region overall has a projected population growth until around 2033-2038, after which net migration and natural increases are projected to decline. However Motueka Ward is one of the three Wards within Tasman region projected to have the **highest continuing population growth**, according to a demographic report³ commissioned by TDC and published in November 2019. In this report Motueka Ward continues to grow through 2033-2038 and on to 2053, by which time it will have experienced growth of between 35 and 85 percent since 2018. **In the next 20 years Motueka Ward will have grown by an astonishing 74 % based on "moderate" projections.**

Motueka has an aging population; one of New Zealand's oldest currently at above 20% of residents over 65 of age. The number of older retirees is already higher than children aged under 14. This figure is projected to more than double by 2038 to 30% of the population for over-65s. The needs of this user group are not well provided for by either unheated outdoor public swimming pools nor by school pools, due to the colder water temperature, challenges of physical access, and lack of appropriate and accessible facilities.

7. Users Across the Community

An indoor heated pool is an inclusive recreation, sport and wellness facility used by the breadth of the community from the cradle to old age. Interaction between the

¹ [Tasman District Council and Wards – Population, Household and Dwelling Projections 2018-2053.](#)

² [Local Government Commission – Determination of representation arrangements for to apply to the election of Tasman District Council to be held on 12 October 2013.](#)

³ [Tasman District Council and Wards – Population, Household and Dwelling Projections 2018-2053.](#)

wide ranges of users creates opportunity to enhance connectivity and the social fabric of the Motueka community.

Beyond hard physical exercise associated with Lane Swimming, aquatic sports and aqua-aerobics, many swimmers enjoy moderate levels of exercise in a low impact environment. Ocean or sea swimming, while popular in our region, does not provide a suitable medium for therapeutic water activities, due to both the low temperature during at least six months of the year, and active waves or currents. The supportive medium in a controlled environment is recommended for therapeutic purposes (such as rehabilitation after musculoskeletal injuries and/or conditions). Swimming and water activities may be the safest and most accessible form of exercise (other than walking) available to people living with chronic injuries and conditions. The lack of therapeutic pool in Motueka has been flagged by local health practitioners.

Learning to swim is vital in New Zealand. Water safety confidence is no more needed than in Motueka, with our great access to rivers, estuaries and the sea. The ideal environment for learn to swim is in a heated pool where the skills can be focussed on rather than surviving the cool water (of our childhood!). Year-round access to the toddlers' pool will contribute to ongoing familiarity and confidence.

An indoor heated pool provides a year round recreational facility for children, either independently for older ages or for younger children with caregivers. Motueka has great weather for outdoor activities but heated swimming pools are excellent on wet or cold days. Having the continuity of year round swimming is also a benefit for those involved in competitive swimming, which like most sports is focussed on activity for young participants.

Aquatic activity is an important part of programs for children with learning challenges. This is a major use of the Motueka High School pool but is curtailed once summer has past. Motueka district primary schools are also keen supporters of a heated pool.

Water activities are used by non-aquatic sporting codes for both fitness training and as a recovery activity and injury relief.

Local iwi represented by Wakatu Incorporation support improved swimming facilities, including a therapeutic pool and spa. It "will benefit our people of all ages in healthy life style, water safety, sporting and community involvement".

Many members of the growing elderly population in Motueka have been great supporters of the Motueka Community Swimming Pool project, both for their own use and as it is seen as a necessary facility for younger members of the community. This group offers opportunity for the pool, with flexibility of lifestyles spreading attendance across the day. This is both with exercise in the lane pool and use of the therapeutic and spa pools.

Learn to swim and "commercial" aqua-aerobics provision have not been modelled but would be provided by external businesses and as such only conducted if economically feasible.

8. Community Support

The Motueka community has been strongly supportive of this project through fund raising events and donations. Since 2016, individuals plus community groups have continue to donate directly or through Give a Little and always happily contribute to regular fund raising event like Movie “Premiers”, Quiz Nights, sausage sizzles at public events and though our own hosted events like Lego or Health and Well Being days.

In June 2020 there is now \$231,000 in the Motueka Community Swimming Pool term deposits plus \$54,000 committed by local business to assist with building. This totals \$285,000 directly raised for the Motueka Community Swimming Pool. Motueka Lions and Lionesses have also committed \$350,000 as their Centennial project. This is already 40% of the expected project cost.

With community support, most of the work that has gone into this project has been through individual and local business time. The only significant money spent has been the independent Feasibility Study covered by a Lotteries grant and limited specialist swimming pool engineering assessment. Quotations for the project have all been completed by the companies themselves, often seen as part of their community service.

Community support is also expressed through specific endorsements from Wakatu Incorporation, the Community Board, health practitioners, sports groups and schools. The only problem with community support is frustration with “why don’t we have a swimming pool yet?”!

9. Project Funding

The intention with this project is for it to be completely funded rather than taking on debt and incurring liabilities for a future community organisation. While the community has already raised 40% of the amount required, gaining commitments for the remaining 60% is not straight forward. This becomes a problem of parallel or serial applications and approvals, where many external funders would like to be the last funder knowing that the balance is secure. This applies to organisation like Lotteries and Rata, but also with business sponsors.

Table 1 (on page 4) shows the anticipated funding sources. Currently the total anticipated funding from all sources is greater than the project costs - this allows for not all targets being achieved.

Lotteries Commission will not support projects with less than one third local funding. This criterion has been met, with 40% already available in the community plus Rata counting as “local” along with TDC. Lotteries don’t fund many projects to \$500,000 and with pressure on Lotteries income and grants the target of \$300,000 is hopefully realistic.

Historically TDC has required 20% community funding for community facilities before opening up 80% council funding, however this is no longer available. Having the opposite ratio with 20% TDC and 80% via non council sources is “assets for jam”. With a project of significance like this the RFC funding could be spread across 2 years to ensure there is sufficient funding available for many other community developments in Motueka.

Application has been made to the Provincial Growth Fund (PGF), but, like the Covid-19 Kick Start funding, is only available for large multi-million projects and dreams rather than community appropriate projects like this. The PGF replied that they did not fund swimming pools yet have provided \$7.5m for hot pools at Methven and \$3m for a pool and sports complex at Kaitia which also has \$3m Far North Council funding and \$1.4m from the Northland Regional Council, totalling \$4.4 m from local government.

15. Facilities Operations, Income and Costs

Detailed Operations, Income and Expenses Spreadsheets are in Appendix 4

Opening Times

One of the main support groups and very regular users are those that swim for fitness and wellbeing, many of whom swim multiple times per week. The Motueka High School Pool is used for lane swimming from 6.00am to 8.00am during the summer. As occurs across many centres this is conducted under the auspices of the Swim Club, with members opening the pool and providing self-supervision. It is intended that this will continue in the new facility with lane swimming available through club membership from 6.00am to 8.00am and 5.00pm to 7.00pm without the requirement of paid staff.

From 8.00am through to 5.00pm the 4 pools would be open to the public. With the new facility the pools are all in one area and require 1 to 2 Life Guards dependant on numbers and make-up of users. With a large retired and flexibly working community the opening hours are anticipated to be the same for week and weekend days.

Patronage

We expect that patronage will quickly grow over the first 3 years of use, as a culture of pool use develops in Motueka. We expect that users currently traveling to the Richmond Aquatic Centre and those who have been regular swimmers in other regions of New Zealand and who now reside in the Motueka Ward will be quick to become regular users of the new community pool. The lower costs in time and petrol to access the Motueka community pool will be significant incentives for local users. Lane pool swimming has been modelled at an average of 55 adults per day.

Therapeutic pool use includes both individual use and organised aquatic fitness classes. With a significant and increasing aging population along with aquatic activity

being a key feature of therapy for all ages as recovery from accident, muscle and back strains and illness, it is anticipated that there would be on average 64 adults users per day.

Attendance by children will be for a variety of activities from toddlers with parents, learn to swim classes, recreational fun and swimming training for competition. Average usage is anticipated to be 35 per day.

The total of the three groups is 154 per day.

This would project annual total usage at 56,210 visits per year. With a 2018 population for the Motueka Ward of 13,015 and growing, this gives a figure of just over 4 visits per residents per year which is at the lower end of the 4-6 visits from industry sources quoted in the 2017 feasibility study.

Additional to the individual paying users there will be activities run by the Swim Club, a variety of aquatic sports and skills training, and potential use by Motueka High School.

Fees and Income

Average adult entry fees are modelled at \$6.00 and for Children at \$3.00. This incorporates the various concessions for regular swimmers, over 65, community card holders etc. Until the patronage patterns are known this can only be estimated but is expected to be between Nelson Riverside and Richmond ASB prices recognising the lack of “active water” available at ASB Richmond.

Overall income is anticipated at \$422,000 in year 1 increasing to \$502,000 in year 3 as patronage is expected to grow at 10% per year across the first 3 years with awareness and habits developing to increasing use.

Costs

The major cost is staffing, representing 60% of operating costs. While this can be varied with the level of patronage there always have to be life guards and a receptionist at entry during public sessions. Additional cost allowances have been made for supervision hours and management, which could be undertaken by staff also fulfilling life guard rolls at other times.

Electricity for pool heating, pumps, dehumidifier/heat recovery and showers is the next biggest cost. With every pool installation being of a different design, in a different environment and using different heating methods, direct calculation of expected electricity requirements is difficult. Reduction in energy use provides the best return for investment and this will be done by; use of energy efficient pumps, dehumidifier heat recovery units, pool covers to reduce evaporation and heat loss , insulation of pool and buildings. It is estimated that 300,000 kWh per year will be required. This allows 50% more than a similar sized building with similar sized pools in Auckland. By designing an asymmetrical roof the north facing slope can be

maximised and covered with Photovoltaic panels. With Motueka high sunshine hours this has been calculated to deliver 90,377 kWh/year. Unfortunately the time of year with the greatest need for energy will have the least production but with planning at the 62.4 kWp capacity should not result in summer power being “wasted” through sale to the grid.

Expenses will total \$428,000 including GST in year 1 increasing to \$462,000 in year 3 with an additional \$30,000 depreciation each year.

Profit / Loss

Year 1 would see a cash loss of \$6000 but by year 3 this would be a cash profit of \$40,000. After depreciation the year 1 loss is \$39,000 and in year 3 a profit of \$10,000 which would be expected to continue as shown in the 10 year projection.

10. Governance and Management

Swimming pools around New Zealand (and recreational facilities in general) are owned and operated across a continuum from local community committees through council owned and operated, council owned and contracted out, through to entirely private businesses. This includes many facilities operated in conjunction with schools and sports clubs with support from councils. There are no particular mandated structures and it would appear that history and circumstances generate creative and potentially complex solutions.

Table 3 provides some principles and practicalities to guide future thinking on appropriate governance and management systems for the Motueka Community Swimming Pool.

Table 3: Governance & Management Considerations for Motueka Community Pool	
Factor	Considerations
Ownership of the Land and Facility	<ul style="list-style-type: none"> • Historical provenance of the land and funding of building the facility
Operating Funding	<ul style="list-style-type: none"> • Responsibility for continued Operation • Source of Funding <ul style="list-style-type: none"> ○ Ongoing local fundraising ○ District Facilities Rate Reduced ○ Facilities Operation Rate (Motueka Ward) ○ External Funding
Skills and Expertise	<ul style="list-style-type: none"> • Governance or operational skills availability • Enthusiasm to be involved within the community or Council
Cost / Performance	<ul style="list-style-type: none"> • Community run facilities may have a greater tolerance for low cost and less sophistication and operation • Community facilities can be operated and/or maintained with volunteer assistance. • Operation by council or commercial operators are likely to cost more (greater overheads, no volunteer assistance, commercial margins) but have a higher level of expectation and delivery of service and security.

Table 4 is a matrix of considerations for the Motueka Community Swimming Pool located at Sports Park, assessed qualitatively as being either **positive (+)**, **neutral (=)**, **uncertain of applicability (?)** or **negative (x)** across a number of dimensions

Table 4:											
Model	Council Ownership of Land	Community and External Donners (TDC not the majority funder) (2)	Some TDC Contribution to Funding through RFCs (3)	Operational Funding from Fees plus Rates via TDC (3)	Local Community involvement in Governance (4)	Local Community Involvement in Operations (4)	Expectations of Overall Responsibility with the Community	Expectations of Overall Responsibility with the TDC (5)	Performance	Cost	Simplicity
Community Trust Controlled (1)	+	++	NA	NA	+	+	✓	?	?	+	?
Community Trust with TDC Representation	++	++	+	+	=	=	✓	?	?	+	x
TDC (like ASB Aquatic Centre)	++	=	+	+	NA	NA	NA	++	+	x	+
TDC with Community Assistance (Like Sports Park with Good Sports)	++	=	+	+	=	?	?	++	+	x	?

Notes

- 1) The land being leased to a Community Trust is like many sports clubs but is complicated by the classification of Sports Park.
- 2) The community probably does not mind about community or TDC ownership as long as it is never Privatised
- 3) TDC may not provide funding without representation in governance
- 4) While there is demonstrable community tenacity and enthusiasm through the Fundraising and Development phases of the project, it is less certain that the same degree of commitment and input would be available for the Operational phase
- 5) TDC may be assigned responsibility for a facility like this by the public whether they hold that position legally or not

11. Safety

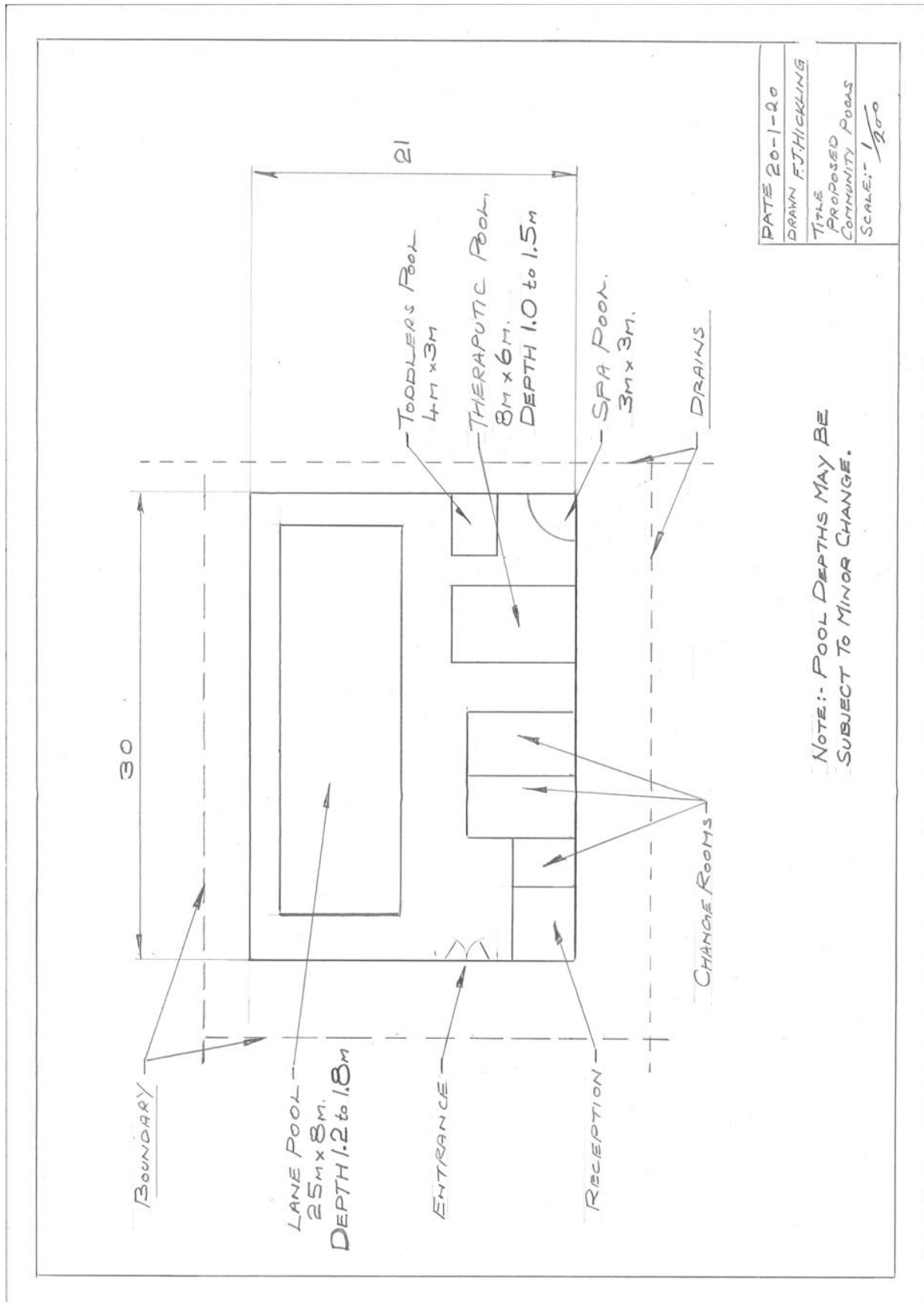
Pool operations would be guided by the New Zealand standards for public swimming pools and Poolsafe accreditation may be appropriate. Further consideration of safety systems will be necessary, to optimise safety within the operational budget and user cost model.

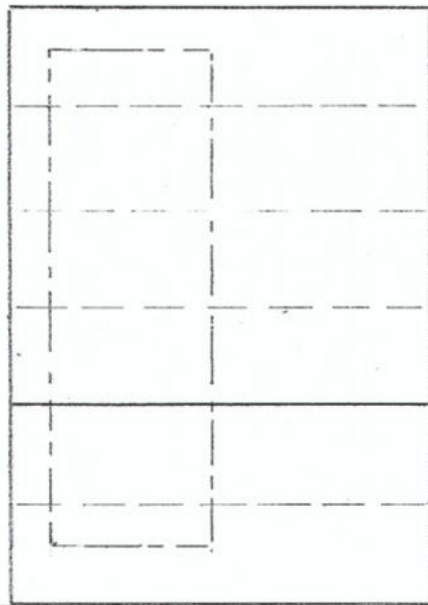
12. Accessibility

Integral components of the vision for the Motueka Community Pool are the health and therapeutic benefits of a heated pool, and inclusivity to all members of the community. Accessibility features such as wheel-chair and push-chair friendly access to the building, “private” changing facilities in the family changing room and a hoist for access to the therapeutic pool have been incorporated in the design.

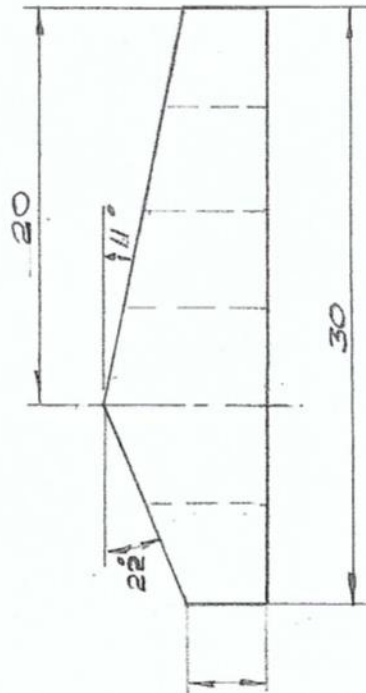
13. Appendices

Appendix 1 – Sketch Plan and Elevation

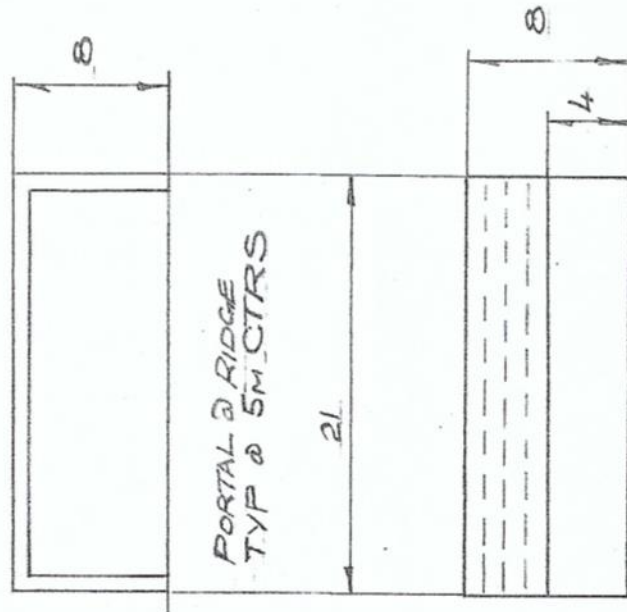




PLAN



SIDE ELEVATION.



END ELEVATION.

PORTAL @ RIDGE
TYP @ 5m CTRS

DATE 29-1-20
DRAWN F. HIERLING
TITLE: MOTORWAY A
COMMUNITY POOL
SCALE 1/100

PORTAL CTRS SUBJECT
CAPACITY.

[illegible]

Appendix 3 Project Costs

Project Costs - Sports Park Community Swimming Pool										
Excluding GST										
Building Structure and Internal Walls	\$	630,000	30 m x 21 m = 630 m ²							
Excavation, Hard Fill, Concrete Surround	\$	40,000								
Ammonites Concrete Floor	\$	28,300								
			Heat pump	L	W	Shallow	Deep	Ave	Area	Volume
				m	m	m	m	m	m ²	,000 l
Lane Pool	\$	280,110	2 x 45 kW	25	8	1.2	1.8	1.5	200	300
Therapeutic pool	\$	83,500	12 kW	8	6	1	1.5	1.25	48	60
Toddlers Pool	\$	35,300	9 kW	4	3	0.45	0.45	0.45	12	5.4
Spa	\$	46,990	12 kW	3	3	0.75	0.75	0.75	9	6.75
Solar Voltaic Electricity	\$	95,000	62.4 kWp = 90,377 kWh per year							
Thermal Pool Covers	\$	20,000								
Dehumidifier Heat Recovery Pump	\$	30,000								
Electrical	Supply & Amenities	\$ 20,000								
	Plant Room	\$ 10,000								
Plumbing	Sewer & Amenities	\$ 20,000								
Floor Covering	Carpet and Vinyl	\$ 12,000								
Paint		\$ 10,000								
Painting		\$ 5,000								
Access/Landscaping		\$ 5,000								
Resource Consent		TDC cost?								
TDC Building Consent		\$ 20,000								
Carparking		\$ 25,000	400 m ² at \$60 per m ² - access behind Grandstand via council provided drive to grandstand carpark							
Fitout of Amenities & Signage		\$ 10,000								
Contingency/Other		\$ 150,000								
Total		\$ 1,576,200								

Appendix 4 - Operating Budget

Income	Year 1	Year 2	Year 3	First 3 years	Years 4-10	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Entry Fee Income	299520	329472	362419	10%	3%	373292	384491	396025	407906	420143	432747	445730
Motueka Swim Club Lane Hire Winter Ha	12000	12000	12000	0%	3%	12360	12731	13113	13506	13911	14329	14758
	311520	341472	374419			385652	397221	409138	421412	434054	447076	460488
Pool Hire (Scuba, Learn to swim, Cani	5700	11400	17100	Growth	3%	17613	18141	18686	19246	19824	20418	21031
Sponsorship	5000	5000	5000		3%	5150	5305	5464	5628	5796	5970	6149
TDC Operating Contribution	90000	92700	95481	3%	3%	98345	101296	104335	107465	110689	114009	117430
Motueka High School Winter S	10000	10300	10609	3%	3%	10927	11255	11593	11941	12299	12668	13048
Total Income	422220	460872	502609			517687	533218	549215	565691	582662	600142	618146
Expenses	Year 1	Year 2	Year 3	First 3 years	Years 4-10							
Staffing	263944	271862	280018	3.0%	3.0%	288418	297071	305983	315163	324617	334356	344387
Pool Chemicals - Lane	15000	15450	15914	3.0%	3.0%	16391	16883	17389	17911	18448	19002	19572
Pool Chemicals - Therapeutic	3000	3090	3183	3.0%	3.0%	3278	3377	3478	3582	3690	3800	3914
Pool Chemicals - Toddlers	900	927	955	3.0%	3.0%	983	1013	1043	1075	1107	1140	1174
Pool Chemicals - Spa	900	927	955	3.0%	3.0%	983	1013	1043	1075	1107	1140	1174
Training	4800	4944	5092	3.0%	3.0%	5245	5402	5565	5731	5903	6080	6263
Maintenance	8626	8885	9151	3.0%	3.0%	9426	9709	10000	10300	10609	10927	11255
Power/Energy	41925	43182	44478	3.0%	3.0%	45812	47187	48602	50060	51562	53109	54702
Security	1000	1030	1061	3.0%	3.0%	1093	1126	1159	1194	1230	1267	1305
Water Tests	12000	12360	12731	3.0%	3.0%	13113	13506	13911	14329	14758	15201	15657
Uniforms	1600	1648	1697	3.0%	3.0%	1748	1801	1855	1910	1968	2027	2088
Administration	2000	2060	2122	3.0%	3.0%	2185	2251	2319	2388	2460	2534	2610
Insurance	4000	4120	4244	3.0%	3.0%	4371	4502	4637	4776	4919	5067	5219
Management	20000	20600	21218	3.0%	3.0%	21855	22510	23185	23881	24597	25335	26095
Other	3000	3090	3183	3.0%	3.0%	3278	3377	3478	3582	3690	3800	3914
Net GST	45520	50784	56494			58189	59934	61733	63584	65492	67457	69480
Total	428215	444959	462494			476369	490660	505380	520542	536158	552243	568810
Depreciation	30000	30000	30000			30000	30000	30000	30000	30000	30000	30000
Total Expenses	458215	474959	492494			506369	520660	535380	550542	566158	582243	598810
EBIT DA	-5995	15913	40115			41318	42558	43835	45150	46504	47899	49336
Profit/Loss	-35995	-14087	10115			11318	12558	13835	15150	16504	17899	19336

Operating Budget Details

[illegible]

Customer increase by 10% per year for year 2 + 3

Opening Times and Staffing																
Two Pools																
Time	600	700	800	900	1000	1100	1200	1300	1400	1500	1600	1700	1800	1900	2000	Total
Lane Pool	Club Lane Swimming												Club Lane Swimming			
Therapeutic Pool																
Reception 1			1	1	1	1	1	1	1	1						8
Reception 2										1	1	1				3
																0
Life Guard 1			1	1	1	1	1	1	1	1						8
Life Guard 2			1	1	1	1	1									5
Life Guard 3											1	1				2
Life Guard 4																0
Cleaning														1	1	
Total Staff	0	0	3	3	3	3	3	2	2	3	2	2	0	1	1	28
If Assume																Person Hours per Day
7 Days per Week - maybe weekends afternoons more, mornings less																
Hours per week	28	7	196 hrs													
Across Year	Weeks	Hrs/Week	Tot Hours													
Pool Staff	52	196	10192													
Plus Supervisor Hours	52	10	520													
			10712													
		Hourly Rate	\$ 22.00	Rising by 3% per year				One person could fill mulitple part time roles - Life Guard / Reception etc								
		Annual Cost	235664					One person designated pool manager - 10 hours per week								
		Holiday	8%	18853				One person designated team leader at any time.								
		Acc	1.0%	2357												
		Kiwi Saver	3%	7070												
		Total Direct Labour Cost	263944													

Income						
			Year 1	Year 2	Year 3	Incr per Year
Entry Fee Income			299520	329472	362419	10%
Motueka Swim Club Lane Hire Winter Half Year			12000	12000	12000	0%
			311520	341472	374419	
Pool Hire (Scuba, Learn to swim, Canoe Polo, Kayak Trai			5700	11400	17100	Growth
School Training						
Sponsorship			5000	5000	5000	
TDC Operating Contribution			90000	92700	95481	3%
Motueka High School Winter Sessions			10000	10300	10609	3%
Total Income			422220	460872	502609	

Expenses									
Expenses	Year 1	Year 2	Year 3	Inc.					
Staffing	263944	271862	280018	3.0%					
Pool Chemicals - Lane	15000	15450	15914	3.0%		75.00 per m ²		200 m ²	
Pool Chemicals - Therapeutic	3000	3090	3183	3.0%		75.00 per m ²		40 m ³	
Pool Chemicals - Toddlers	900	927	955	3.0%		75.00 per m ²		12 m ⁴	
Pool Chemicals - Spa	900	927	955	3.0%		100.00 per m ²		9 m ⁵	
Training	4800	4944	5092	3.0%		8 per year		\$600	
Maintenance	8626	8885	9151	3.0%		33.05 per m ²		261	
Power/Energy	41925	43182	44478	3.0%		0.2 \$/kwh		209,623 kWh/year	
Security	1000	1030	1061	3.0%					
Water Tests	12000	12360	12731	3.0%		1000 per month			
Uniforms	1600	1648	1697	3.0%		8 per year		\$200	
Administration	2000	2060	2122	3.0%					
Insurance	4000	4120	4244	3.0%		To Be confirmed			
Management	20000	20600	21218	3.0%					
Other	3000	3090	3183	3.0%					
Net GST	45520	50784	56494						
Total	428215	444959	462494						
Depreciation	30000	30000	30000		on	1500000	over	50	years
Total Expenses	458215	474959	492494						
EBIT DA	-5995	15913	40115						
Profit/Loss	-35995	-14087	10115						