Weyburn

AQUATIC FACILITY OPTIONS

Looking Beyond Construction Costs

All tax impact figures shown are calculated using a 40% cost-recovery rate. Cost recovery is the portion of annual operating costs covered by revenue from admissions, memberships, rentals, lessons and programs. **Lower revenues would result in a higher tax impact.**

2023 Operating Baseline

$324,445
Annual Revenue

$1,243,034
Annual Operating Expenses

$918,589
Total Annual Municipal Operating Funding Required

26%
Cost Recovery

New facility cost estimates

Single-Tank Facility

$30 MILLION
Capital Cost

$575,599
Annual Revenue

$1,438,997
Annual Operating Expenses

$505,575
Annual Life Cycle Budgeting

$1,368,973
Total Annual Municipal Funding Required

40%
Cost Recovery

TAX IMPACT
+4.5%

Dual-Tank Facility

$45.8 MILLION
Capital Cost

$900,520
Annual Revenue

$2,251,301
Annual Operating Expenses

$770,175
Annual Life Cycle Budgeting

$2,120,956
Total Annual Municipal Funding Required

40%
Cost Recovery

TAX IMPACT
+12%

Life Cycle Budgeting

Annual funding planned for future major repairs and replacement of facility components.

These estimates may change based on the City's long-term asset-management approach.

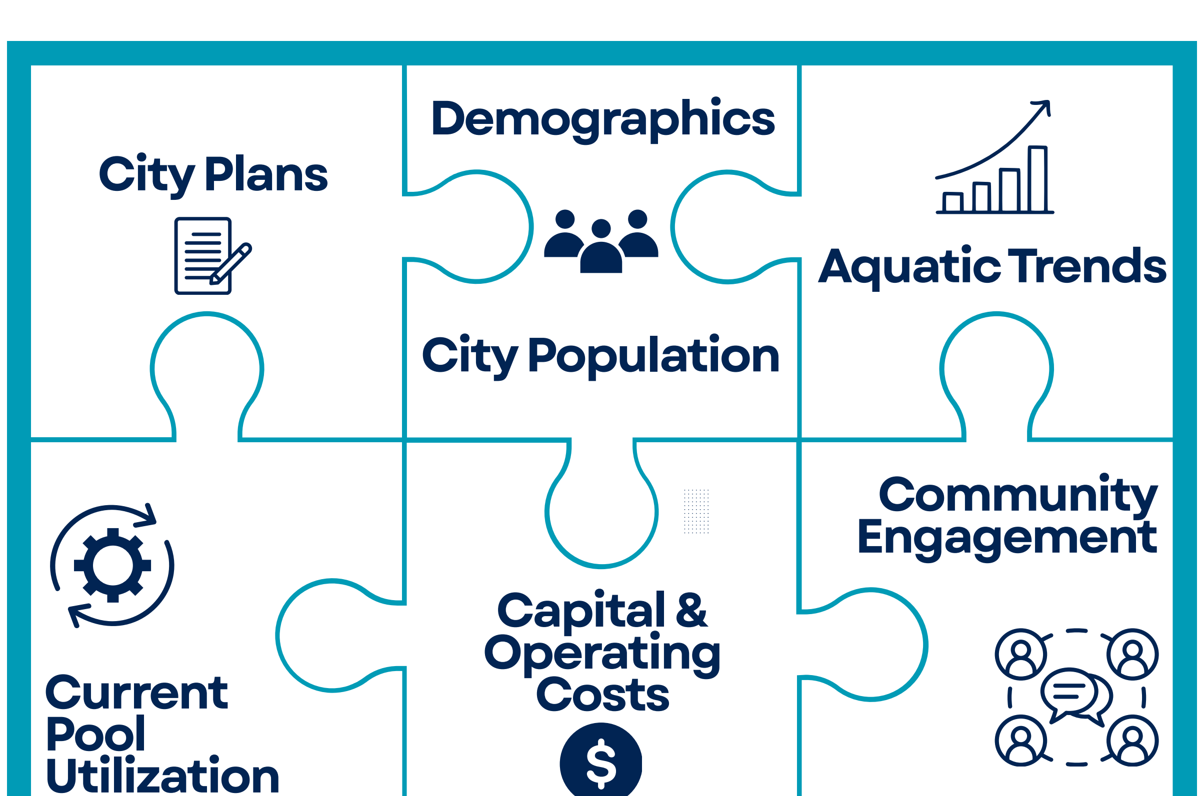
- **Pool repairs and renewals**
- **Mechanical replacement**
- **Roof and structural repairs**
- **Major renovations**

Helps reduce reliance on future borrowing or significant tax increases when major repairs are required.

The Recreation Facilities Tax Levy is separate from the tax impacts shown above.

Achieving 40% cost recovery would require nearly twice the 2023 facility revenue for a single-tank facility and nearly three times the revenue for a dual-tank facility.

What informed the estimates?



A dual-tank facility could not be delivered within the approved $30 million budget based on the professional estimates in the feasibility study.

Additional things to consider

- **More water requires more staff.**

Operating two tanks safely requires more qualified lifeguards and aquatic staff year-round. Weyburn already faces recruitment challenges, particularly in winter when fewer student lifeguards are available.

- **A second tank expands more than the pool.**

It is not just the cost of adding more water. Operating two tanks at once requires more change-room and washroom capacity, spectator space, circulation areas and parking.

- **Annual costs would also be significantly higher with a dual-tank.**

Municipal funding required would increase by about $752,000 per year compared with the single-tank option.

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Weyburn AQUATIC FACILITY UPDATES