

Olympic Pool Project

Club History and City Relationship

- More than 50 years a club in good standing in the City of Mississauga
- Approximately 600 children annually in our programs from across all wards
- Utilize approximately 5000 hours of pool time annually
- Have worked in cooperation with the city, managing/operating the GF pool since 2012 (\$46,000 annually)
- Invested \$35k of upgrades at GF pool this year, additional 50k previously
- Spend more than \$200,000/year on pool rent in Mississauga, have spent many millions in pool rent throughout our time in Mississauga
- Employ 6 full time personnel and 25 part time personnel and provide in excess of \$600,000 in annual salary
- Organize programs from development levels to high-performance without encroaching on city learn to swim programs
- Introducing philanthropic program summer 2021 for newcomers to Canada
- We travel outside the city in order to host competitions or to access Olympic Pools for training purposes spending approximately \$50,000 annually on event pool rental, generating sport tourism economic impact for Markham and Toronto.



Project Overview

5.1

- Invested \$40,000 on studies
- Hired Isaac Sports Group for the feasibility study and business case
- Hired KCI Philanthropy for the capital campaign study
- Looked at 4 facility types: all include a secondary program/leisure warm water pool component as currently included in city pool designs
- Looked at facility add on of a current community center and a facility expansion of a proposed city project such as South Common
- Other aquatic sport groups verbally support and project using the facility and will be engaged formally going forward
- Endorsements from: Swim Ontario, Ontario Artistic Swimming, Lifesaving Sport, Mississauga Canoe Club, Mississauga Artistic Swimming Club
- We ask that council direct staff to work with us, evaluate our proposal and provide a corporate report back to council with recommendations by September.

Mississauga is
the largest
Canadian city
without an
Olympic Pool

Currently there
are no city
aquatic facilities
that can
support elite
sport or event
hosting

Top 20 Cities Based on Population – Only 3 Cities Without an Olympic Pool

Toronto – 2,731,571
Montreal – 1,704,694
Calgary – 1,543,283
Ottawa – 934,243
Edmonton – 932,546
Mississauga – 721,599
Winnipeg – 705,224
Vancouver – 631,486
Brampton – 593,638
Hamilton – 536,917
Quebec City – 531,902
Surrey – 517,887
Laval – 422,993
Halifax – 403,131
London – 383,822
Markham – 328,966
Vaughn – 306,233
Gatineau – 276,245
Saskatoon – 246,376
Longueuil – 239,700

5.1

Other Canadian Cities With Olympic Pools

Waterloo – 104,986
Windsor – 217,188
Regina – 215,106
Richmond B.C. – 198,309
Sudbury – 161,531
Sherbrooke – 161,323
Guelph – 131,794
Kelowna – 127,380
Saanich – 114,148
St. John's – 108,860
Thunder Bay – 107,909
Brantford – 97,496
Lethbridge – 92,729
Kamloops – 90,280

Project Goal - Develop a facility that can be used for elite sport training while protecting and enhancing community recreation programming.

All 4 designs in our study will accomplish both while 2 designs will provide a significant economic impact through Sports Tourism.



4 Design Concepts – Capital and Operating Summary for Facility Expansion or Facility Addition

OPTION	Total Capital Incremental Costs- Expansion	Total Capital Incremental Costs- Addition	Incremental Operation Expenses	Incremental Revenue	Net Operations Cost
Training Design 1	\$0.9M	\$1.3 to \$1.6M	\$135,683	\$123,638	\$(12,044)
Training Design 2	\$6.7 to \$9.3M	\$7.6 to \$9.2M	\$559,580	\$626,197	\$66,617
Event Design 1	\$18.9 to \$22.3M	\$14.6 to \$17.4M	\$746,213	\$840,277	\$94,065
Event Design 2	\$20.9 to \$24.2M	\$15.4 to \$18.4M	\$771,750	\$928,294	\$156,544

4 Design Concepts

Annual Economic Impact From Sports Tourism

	Training Design 2	Event Design 1	Event Design 2
Event Days	9	30	41
Total Participants	2,000	6,350	8,650
Total Attendees	4,913	15,950	21,900
Hotel Room Nights	458	2,731	6,000
Direct Attendee Spending	\$446,025	\$2,644,000	\$4,339,000
Total Annual Economic Impact	\$713,640	\$4,230,250	\$6,942,200

Potential Capital Help from Fundraising Campaign

# of Gifts	Gift Amount	Gift Amount Total	Cumulative Total	% of Total Goal
1	\$1,000,000	\$1,000,000	\$1,000,000	33%
1	\$500,000	\$500,000	\$1,500,000	50%
2	\$250,000	\$500,000	\$2,000,000	66%
3	\$100,000	\$300,000	\$2,300,000	77%
4	\$50,000	\$200,000	\$2,500,000	83%
10	\$25,000	\$250,000	\$2,750,000	92%
15	\$10,000	\$150,000	\$2,900,000	97%
20	\$5,000	\$100,000	\$3,000,000	100%

Factors To Consider

- Fundraise \$2,000,000 - \$3,000,000 to contribute to capital
- As an anchor tenant we can mitigate ongoing operational risk
- Consolidate some MSSAC programming and training space, opening up more time for community use and access in other facilities during prime hours
- MSSAC has qualified through Infrastructure Ontario to apply for loans and can access and service a debt of approximately \$1,000,000
- MSSAC can apply to Swim Canada and Swim Ontario to organize and host large Provincial/National/International competitions if the city would like to pursue the event pool options and broaden sport tourism.
- Our proposal ensures municipal programming is not compromised and can actually be enhanced with the 50m pool.
- The facility is designed around latest energy efficiency pool systems.
- Mississauga and all cities of this size should have at least 1 facility for elite sport, this facility will provide this and enhanced community recreation/leisure programs.
- Need to understand what can actually be achieved vs what we think can be achieved

