Millennium Place

Extended 2020 Shutdown
Facility Capital Lifecycle Program

The Facility Capital Lifecycle program forecasts equipment replacements based on industry standards, condition assessments and energy improvements.

- Due to current risk and previous component failures, it is recommended to expand the 2020 pool shut down to address concerns with;
  - Pool filters
  - Arena ice plant
- Combined shut down reduces future equipment failure risk while enhancing long term customer service.
Timeline

• Current schedule and planned lifecycle budget
  – Pool Boilers September 2020 – 8 week shutdown required (from 3 weeks)
  – Pool Filtration 2022 – 8 week shutdown required (from 3 weeks)
  – Ice Plant September 2021 – regular 3 week Arena shutdown pending timeline of replacement

• Proposed timeline and accelerated budget requested:
  – All Items, 12 week shutdown (August - October 2020)
Communication Plan

**Goal:** To communicate an extended service modification and to provide alternate aquatic options available during the closure

**Target Audiences**
- Swim clubs – direct communication
- Aquatic fitness program participants
- Recreation and fitness swimmers
- Pass holders including Millennium Card holders
- General public
- Internal staff
Communication Plan

Key messages
• Millennium Place is 20 years old and requires a mechanical upgrade
• Benefits include improved water quality and a new and exciting water playground
• Will be seeking public input on the aquatic playground amenities
• Kinsmen Leisure Centre and Emerald Hills will remain open to continue to offer aquatic opportunities
Communication Plan

Communication Tools

- Direct communication with key stakeholders (i.e. working with swim clubs to provide alternative training options)
- County website including related swim club websites
- Recreation Guide and Drop-in Schedules (Winter, Spring/Summer and Fall)
- Local print and broadcast media
- Mobile recreation app
- Social media – Twitter, Facebook, Instagram
- Front-line staff including lifeguards and swim instructors
- eNewsletters
- Facility displays
## Financial Information

<table>
<thead>
<tr>
<th>Item</th>
<th>2019 Capital Request</th>
<th>Funding Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ice Plant Replacement</td>
<td>$2,000,000</td>
<td>Municipal Reserves</td>
</tr>
<tr>
<td>Pool Filtration Replacement</td>
<td>$3,000,000*</td>
<td>Municipal Reserves</td>
</tr>
</tbody>
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* Additional net operating impacts due to extended shutdown period ($85,000)