



Town of Saugeen Shores Draft **Aquatic and Wellness Centre** **Operations and Management Plan**

Original Draft Date: November 11, 2024

Prepared By: Community Services Department, Recreation Division



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Purpose of this Plan

The draft **AWC Operations and Management Plan (Plan)** builds on the approved [AWC Staffing Transition Plan](#) and the [AWC Activation Plan](#) to provide the roadmap to planning, programming, opening and operating the new Saugeen Shores Aquatic and Wellness Centre (AWC). The draft Plan will guide the Recreation Division as they coordinate resources and operational action plans, develop programming and service levels, and prepare for opening and ongoing operations.

The intent of the draft Plan is to provide Council with a high-level overview of the approach and principles guiding the operational planning for the AWC and seek Council feedback. The draft Plan integrates input gathered through community engagement and demonstrates how the feedback has shaped the draft Plan.

The draft be updated over the coming months. The final Plan is intended to further refine:

- AWC program and service offerings
- Outline a preliminary opening schedule
- Programming structure
- Support the proposed AWC fees and charges
- Outline criteria for accessing affordable recreation program

In Q2 of 2025, the final Plan will be presented to Council with a recommendation for an amendment to the 2025 fees and charges by-law.

The draft Plan is based on the current construction schedule; with occupancy of the Aquatic and Wellness Centre and second-floor municipal office expected in fall 2025. At the time of preparing this report, a soft opening of the AWC in November is anticipated.

Primarily sections of the draft Plan include:

- 1.0 Community Engagement Update
- 2.0 Objectives, Performance and Levels of Service
- 3.0 General Operations
- 4.0 Marketing and Communications
- 5.0 Affordable Recreation
- 6.0 Financial Forecasts
- 7.0 Risk Analysis

The result of advancing this Plan over the next twelve (12) months will culminate in the development of a robust operations and management program that includes effective systems, detailed processes and staff manuals, and high-quality programming, customer service and operational standards.



1.0 AWC Community Engagement Update

Phase 1 Summary

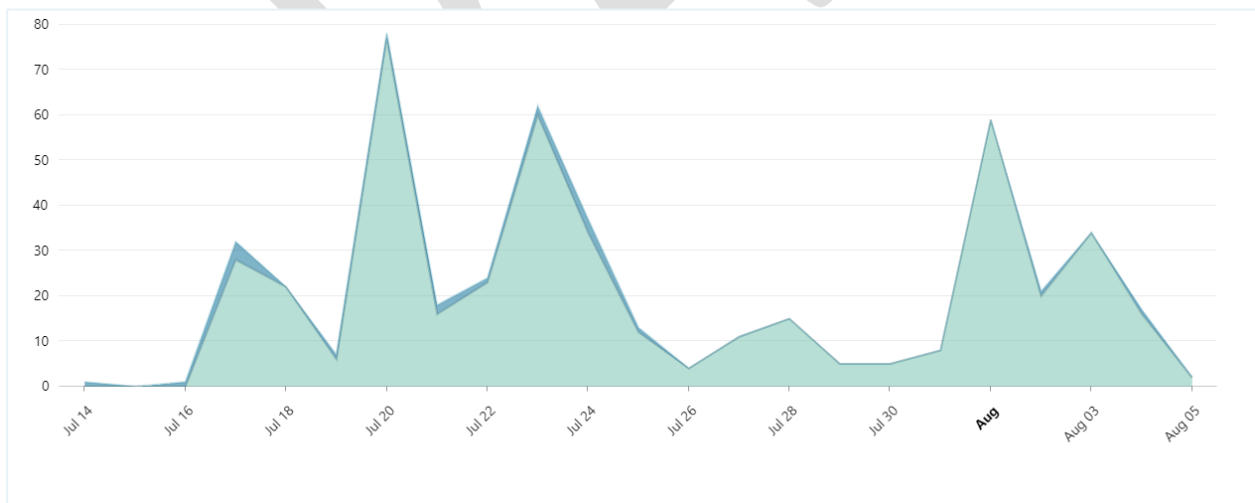
From July 14 to August 4, 2024, the Town ran a community engagement campaign for the public to share their ideas about how they want to experience the AWC. The campaign focused on gaining feedback on the type of programming and activities the public was interested in, and how the public would like to participate at the facility.

There were 477 contributions (responses) to the online survey and 23 contributions (pins) to the 'map your idea' engagement tool. More than 50% of respondents also responded on behalf of their family; further broadening the impact of the data collected over and above the initial 500 responses.

Feedback from the community engagement has been integrated into the draft Plan and will be further used as detailed program development and service delivery planning advances.

A summary of the feedback gathered through the engagement campaign is included as attachment 2. The chart below shows engagement with the online survey during the campaign. The top three (3) days of engagement were:

- Saturday, July 20: 78 contributions
- Tuesday, July 23: 62 contributions
- Thursday, August 1: 59 contributions



Generally, these peak days align with the timing of social media posts on the Town's Facebook and Instagram pages to promote the campaign. 64% of respondents arrived on the AWC Get Involved engagement page from Facebook. Additionally, 78% of surveys were completed on a mobile device.



Campaign Key Themes

Within the community there is a neutral to positive sentiment about the new programming and possibilities that will be available at the AWC. The community is excited for an updated and accessible facility and the opportunities that it brings.

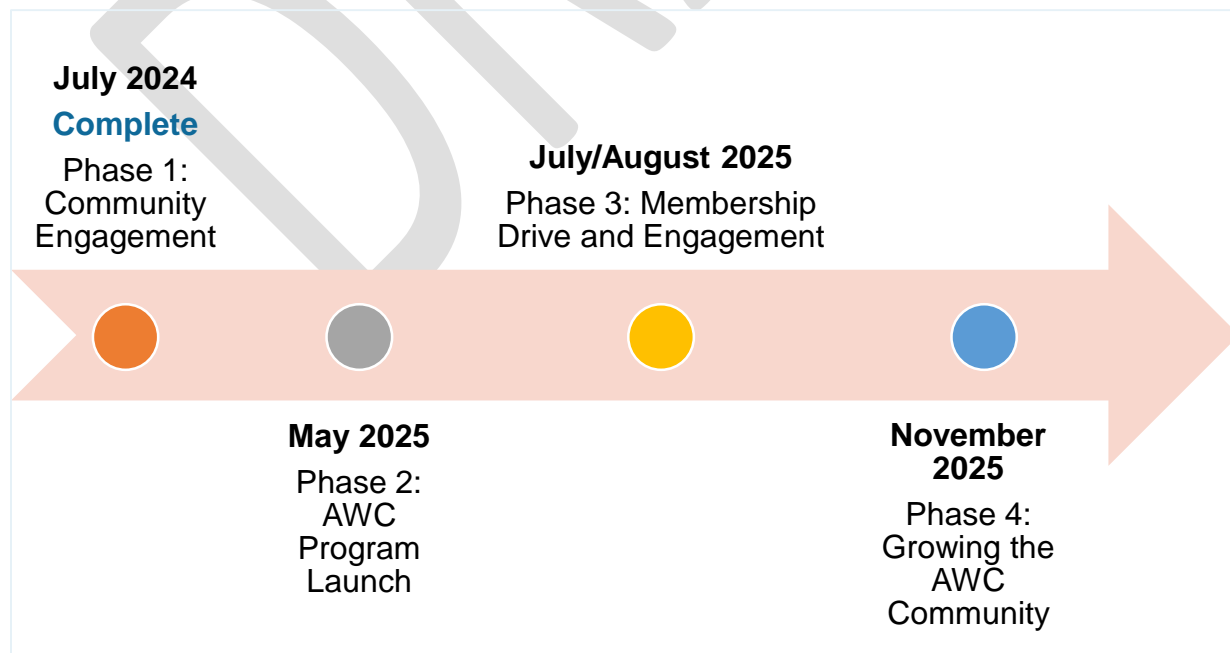
The following themes came through the feedback:

- A place for families to participate together
- Membership options are important
- Innovative programs that maximize use across all multi-facility areas
- Recreational sport and play for all ages
- Programming beyond physical health and movement
- Desire for cross-programming between facility areas
- Adults and seniors want to improve their physical health with community
- Welcoming community use (rentals)
- Barrier free access, including financially, is important

These themes have been considered in the developing the draft Plan. They will continue to guide the detailed planning and development of programming, service delivery and operational standards.

Community Engagement Plan Update

The AWC Community Engagement Plan included in the AWC Activation Plan has been updated to current construction schedules with occupancy expected in fall 2025. Feedback collected through each phase of the AWC community engagement plan helps to inform and support the subsequent phase. The goals of each phase are detailed below the graphic.





Phase 2 May 2025: AWC Program Launch

Goal: To get the community excited about what is ahead and celebrate the AWC Program that the community helped to create (through consultation).

This phase will officially launch the AWC Program to the community through a branded and coordinated campaign that integrates project status updates, key dates and milestones, photo and video content and recruitment information. The launch campaign will dovetail into phase 3.

Phase 3 July and August 2025: AWC Membership Drive and Engagement

Goal: To sign-up members, sell passes, and continue to drive interest and anticipation for the opening of the AWC.

This phase will officially launch the membership drive for the AWC. The public will be able to start purchasing memberships and passes. The membership drive will include an advertising and marketing campaign. The range of participation types will be based on feedback from the community consultation. This phase can leverage and build on the resources and materials created during phase 2.

Phase 4 November 2025: Growing the AWC Community

Goal: To continue growing the AWC community through membership, daily visitors, activities, and programs.

This phase will occur once the facility is fully open and operational. It will welcome the community to explore and experience the AWC and ignite their excitement to be a part of it. Facility tours, 'try it' events and delivering exceptional customer service will be critical to engaging the community and building (and retaining) the user and membership base.



2.0 Objectives, Performance and Levels of Service

Operational Objectives

The AWC's operational objectives are grouped into five (5) areas of focus.

1. Customer Service
 - a. Welcoming the community to our facility, residents and visitors alike.
 - b. Actively listen and engage with customers to understand their needs.
 - c. Communicate regularly with patrons in ways that work for them.
2. Participation
 - a. Demonstrate commitment to patrons through continuous improvement.
 - b. Provide high-quality services, amenities and value to patrons.
 - c. Grow our participant base to build the health of our community.
3. Facility Operations
 - a. Maintain the facility in as-built condition.
 - b. Show respect by ensuring accessibility is exceeded and at the forefront.
 - c. Adopt robust cleaning standards, practices and levels of service.
4. Programming
 - a. Provide a diverse range of programs for all ages and abilities.
 - b. Develop programs and activities that meet and respond to patron needs.
 - c. Create a culture that supports new ideas, innovation and experiments.
5. Financial Responsibility
 - a. Operate the facility and programs in a fiscally responsible manner.
 - b. Consider 'community benefit' in decision-making and evaluating.
 - c. Review and compare levels of service and value proposition regularly.

Key Performance Indicators

Key performance indicators (KPIs) will measure actions taken towards achieving the operational objectives. AWC operations will include internal day-to-day operational KPIs and metrics, along with broader KPIs reported out through the annual Business Plan.

To ensure the KPIs are meaningful and developed to support the AWC operational objectives, they will be refined in 2025 as operations are further developed. The chart below outlines examples of metrics that may be used to support measuring progress towards the operational objectives.

Operational Objective Areas of Focus	Examples of Metrics
Customer Service	<ul style="list-style-type: none">• Annual customer satisfaction surveys• Number of customer service complaints• Number of member newsletters
Participation	<ul style="list-style-type: none">• Member satisfaction targets• Target number of participants (adult, family, senior)



	<ul style="list-style-type: none"> • Number of conversions (multi-visit pass to member)
Facility Operations	<ul style="list-style-type: none"> • Housekeeping program compliance • Facility inspection program compliance • Number of maintenance/facility concerns
Programming	<ul style="list-style-type: none"> • Number of programs available by percentage of participating group • Number of unique participants program over program • Number of new or re-imagined programs per program session
Financial Responsibility	<ul style="list-style-type: none"> • Number of opportunities available through the affordable recreation program • Annual budget performance • Monthly budget tracking and efficiency identification (i.e. maintenance cost savings).

Levels of Service

Several tools and tactics will be implemented throughout operational, programming and service areas at the AWC. Measures and controls, like standard operating procedures or checklists, will be used to maintain established levels of service and to monitor and evaluate the quality of programming and service delivery.

Levels of service will be developed throughout 2025 to support actions needed to achieve the AWC’s operational objectives (page 7). The practice of standardization will be used in all areas of AWC operations; clarifying processes, making them familiar and easy to follow, and driving more consistency for the people the AWC will serve daily. Standardization and consistency will be critical for successful service delivery with a large AWC staff team.

The chart below outlines the AWC’s operational objective areas of focus and the tools and tactics available to advance actions to support each area.

Operational Objective Areas of Focus	Tools and Tactics
Customer Service	<ul style="list-style-type: none"> • Customer surveys (i.e. annual, broader than membership, program/activity specific) • Lean-system concepts and Team Saugeen • Daily, weekly, monthly checklists • Patron feedback opportunities (i.e. digital or physical suggestion box)
Participation	<ul style="list-style-type: none"> • Patron surveys (i.e. annual, month after joining, exit survey) • Clear age category and membership definitions • Lean-system concepts and Team Saugeen



Facility Operations	<ul style="list-style-type: none">• Preventative maintenance plans• Daily and routine maintenance plans• Inspection programs• Lean-system concepts and Team Saugeen• Long-term capital replacement and asset management planning
Programming	<ul style="list-style-type: none">• Participant surveys and post-program evaluation• Implementation of the HIGH FIVE quality standard• Consistent and clear procedures for program development, delivery and evaluation
Financial Responsibility	<ul style="list-style-type: none">• Bi-weekly budget reviews during Supervisor meetings• Identification of key numbers to monitor daily, weekly or monthly and thresholds for green, yellow or red flags'• Ongoing Performance to Budget review

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3.0 General Operations

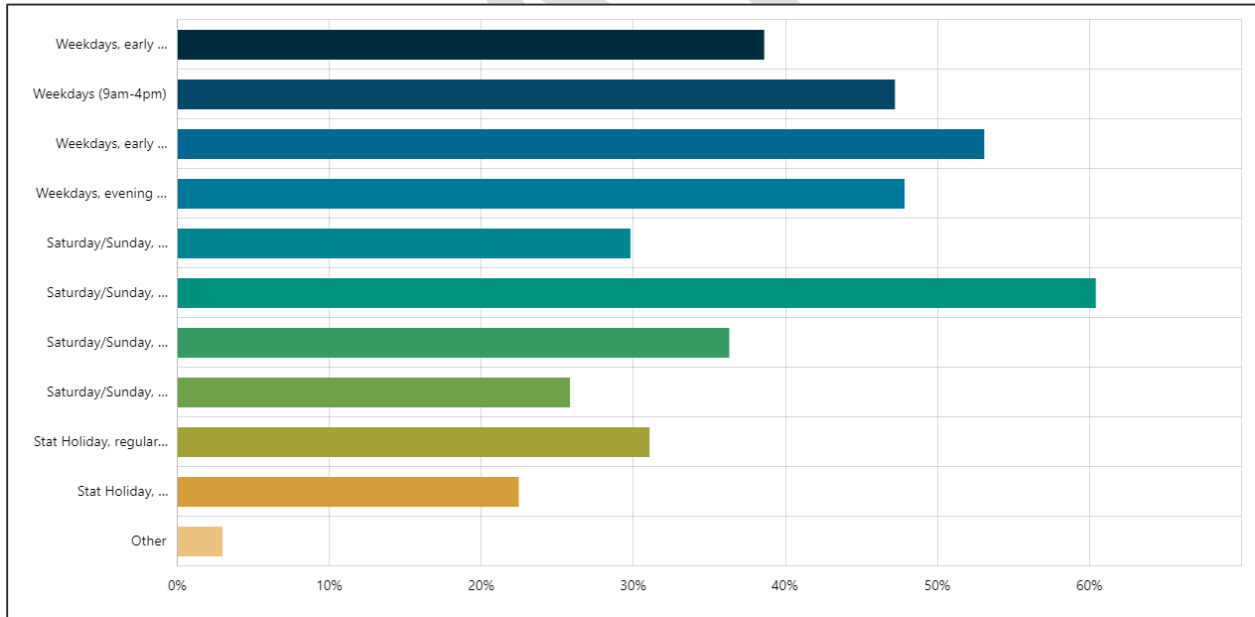
This section of the draft Plan provides a high-level overview of the AWC’s primary operational components. These operational areas will be further refined in the final Plan.

Hours of Operations

The hours of operations will be finalized in Q3 of 2025 as specific programming and operational details are coordinated. Feedback from the community, along with operational and programming considerations, will contribute to the operating hours. Operating hours will align with operational needs and will change from time to time.

When asked what their preferred time to access the AWC was, the top five (5) operational time blocks supported by respondents include:

- Saturdays and Sundays from 9 am to 4 pm (60%)
- Weekday early evenings 4 to 7 pm (53%)
- Weekday evenings from 7 to 10 pm (48%)
- Weekdays from 9am to 4 pm (47%)
- Weekday early mornings 6 to 9 am (39%)



Statutory Holidays

Operating hours will be considered on most statutory holidays except Christmas Day and Boxing Day. Holiday hours and schedules may differ from regular operations. Operating hours may vary by holiday, and by operational area within the AWC.



Maintenance Plans and Shutdown Periods

To maintain the AWC in as-built condition, detailed routine and preventative maintenance programs will be developed and implemented. Maintenance programs will focus on proactive and preventative measures aimed at reducing the number of reactive repairs or requests for service.

Maintenance service contracts will be established as required for the facility's HVAC, fitness equipment, elevator, security and fire suppression, aquatic mechanical systems and other maintenance areas as required.

From time to time, operational areas of the facility may need to be closed, or program schedules modified to perform maintenance work. The intent of staff will be to limit the impact on regular operations whenever possible.

Shutdowns or modified periods of operations are considered part of operating a multi-use public recreation facility. Whether planned or due to an emergency, these events will occur from time to time. During these events there will be no credit or reimbursements for membership, multi-visit or seasonal passholders, except for situations where there is a significant impact to facility access for a prolonged period.

Any shutdown or modified period will be communicated to participants, members and the public with as much notice as appropriate for the situation. Except for emergencies, shutdowns and modifications will be communicated a minimum of one (1) week prior to the maintenance date.

The AWC's assets will be integrated into the Town's asset management plan based on manufacturer recommendations for maintenance and equipment life cycle. After opening, a capital plan will be developed and incorporated into future capital budgets.

Operational Areas of Responsibility

Each AWC operational area has specific responsibilities while working as part of the larger AWC Team. Each operational area is responsible for team recruitment, training and development while working collaboratively to achieve the facility's objectives.

There are several internal Town services that support the AWC through their existing responsibilities. The chart below outlines areas of responsibility and Teams responsible.

Operational Area	Areas of Responsibility	Primary Team
Aquatics	<ul style="list-style-type: none">Development and delivery of all aquatic programmingSupervision and guarding of the pools	Aquatic Supervisor Aquatic Program Coordinator Pool Deck Coordinator Senior Guards Lifeguard/Instructors Lifeguard in Training



	<ul style="list-style-type: none"> • Teaching advanced courses and training 	Aqua Fitness Instructors
Dryland and Gym Programs	<ul style="list-style-type: none"> • Development and delivery of all dryland recreation and leisure programming • Supervision of program spaces 	Wellness and Program Supervisor Dryland Program Coordinator Program Staff
Fitness	<ul style="list-style-type: none"> • Development and delivery of all fitness programming • Operation and supervision of the fitness centre and studio • Personal training and orientations 	Wellness and Program Supervisor Fitness Coordinator Fitness Staff Fitness Instructors
Customer Service	<ul style="list-style-type: none"> • Interacting with and supporting customer inquiries • Operating the AWC reception counter • Processing memberships, passes or general AWC transactions • Program registration, data entry, and administration • Facility tours 	Wellness and Program Supervisor AWC Customer Service Team
Facility Maintenance	<ul style="list-style-type: none"> • Facility cleaning and maintenance • Operating various mechanical systems • Facility entrance snow-clearing and winter maintenance • Outdoor grounds maintenance • Generator 	Recreation Facilities Supervisor Parks and Facilities Operators
Public Works	<ul style="list-style-type: none"> • Parking lot maintenance • Parking lot winter control • Generator • Electrical work 	Public Works Supervisors Public Works Operators



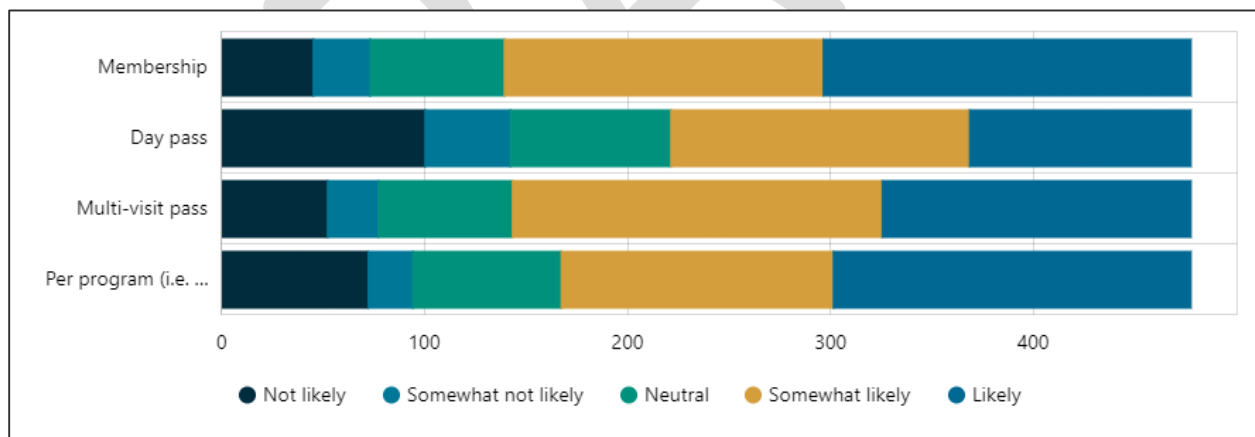
Internal Town Services	<ul style="list-style-type: none"> • Financial services • IT services • Human resources • Communications • Health and safety • Work management • Asset management 	Corporate Services Office of the CAO Development Services
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AWC Participation Structure

There are many ways that the community will participate within the AWC. This section is focused on the proposed participation structures, from membership to rentals. Community feedback, other multi-use recreation operations (municipal and non-municipal providers), industry standards, and revenue models have been analyzed and considered in the proposed participation structures.

Survey respondents identified how likely they were to use various participation options at the AWC on a scale from not likely to likely. The data below reflects respondents that are ‘somewhat likely to likely’ to participate in the following ways:

- Membership: 71%
- Day pass: 54%
- Multi-visit pass: 70%
- Per-program: 65%



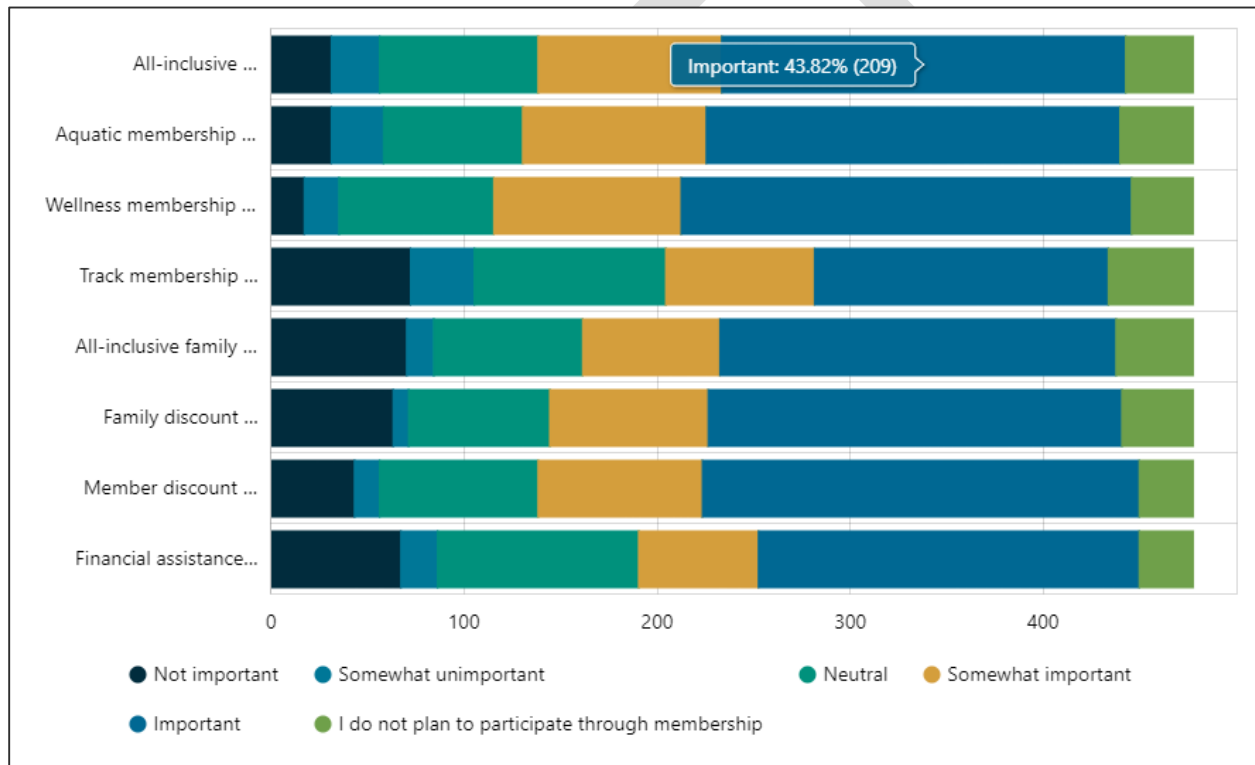
AWC Membership Program

Participating through membership will provide the best value for folks who want to engage with the AWC regularly. The membership program is designed to be affordable, flexible and encourages families to sign-up as members together. Add-ons are included within the membership program to create added value and encourage active participation.



Respondents indicated the importance of various membership options if they were to participate through membership. On average, 7% of respondents do not plan to participate through membership. The data below reflects membership options that are 'somewhat important to important' for respondents to participate through membership:

- All-Inclusive membership: 64%
- Aquatic membership: 65%
- Wellness membership: 69%
- Track membership: 48%
- All-inclusive family membership: 58%
- Family discount options: 62%
- Member discount options: 65%
- Financial assistance options: 54%





Membership Types

There are three (3) proposed types of membership; designed to create flexibility for how the community would like to access the facility through membership.

Membership Type	What's Included	Exclusions or Exceptions
All-Inclusive Membership	<ul style="list-style-type: none"> • Drop-in aquatic programs • Drop-in dryland and gym programs • Fitness centre and studio • Drop-in fitness classes • Indoor track 	<ul style="list-style-type: none"> • Program or facility restrictions due to age or pre-requisite requirements • Registered programs
Aquatic Membership	<ul style="list-style-type: none"> • Drop-in aquatic programs • Drop-in aquatic fitness classes • Drop-in swims 	<ul style="list-style-type: none"> • Student and child age categories • Registered programs
Wellness Membership	<ul style="list-style-type: none"> • Drop-in dryland and gym programs • Drop-in fitness classes • Fitness centre • Indoor track 	<ul style="list-style-type: none"> • Student and child age categories • Registered programs

Membership Benefits

Community feedback indicated that additional benefits included with membership through discounts or other benefit programs were somewhat important to important to participate as a member. Creating added value encourages healthy, active living in our community and supports membership as the most cost-effective option when participating at the AWC regularly.

Specific discounts and benefit programs will be recommended in the fees and charges by-law amendment in Q2 of 2025. Proposed benefits include:

- Discounted rates for member add-ons to existing membership plans:
 - Add a second adult or senior member to an existing adult or senior plan
 - Add child or youth members to an existing adult or senior plan
- Member discount or member rate on registered programs (i.e. swimming lessons, specialty classes or programs, workshops, training)
- Discounted monthly rate through 6- or 12-Month fixed-term membership

These general benefits support the Town's philosophy of providing affordable, accessible recreation in a variety of ways.



Membership Enrollment Options

Proposed membership enrollment options provide flexibility for the community.

1. No Commitment, Monthly Recurring Membership: This is a monthly membership that can be cancelled at any time with notice provided a minimum of 7 days before the monthly renewal date. Fee is withdrawn from the patron's account monthly. No cancellation fee.
2. 6- or 12-Month Fixed-Term Membership: This membership is a single purchase where the full membership fee is paid up front. There is a discount on the regular monthly membership fees when purchasing a fixed term membership. The membership expires within 6 or 12 months of the date of purchase. There are no refunds except for documented medical reasons.

Multi-Visit, Seasonal and Day Pass Types

Input from the community demonstrated a need for multi-visit and seasonal pass options. Passes are assigned to the individual who purchases the pass and assigned the pass at purchase. Passes are non-transferable. The chart below outlines the proposed pass types and what is included.

Pass Type	What's Included	Exclusions or Exceptions
Aquatic Multi-Visit Pass: 10 Visits	<ul style="list-style-type: none"> • Drop-in aquatic programs • Drop-in aquatic fitness classes • Drop-in swims • Each visit counts as 1 visit 	<ul style="list-style-type: none"> • Student and child age categories • Registered programs
Wellness Multi-Visit Pass: 10 Visits	<ul style="list-style-type: none"> • Drop-in dryland and gym programs • Drop-in fitness classes • Fitness centre and studio • Indoor track • Each visit counts as 1 visit 	<ul style="list-style-type: none"> • Student and child age categories • Registered programs
Indoor Pickleball Season Pass	<ul style="list-style-type: none"> • Drop-in pickleball programs • Change room access • Valid for indoor season October to May (Victoria Day) • Active during regular hours of operation for the duration of the season 	<ul style="list-style-type: none"> • Everything except drop-in pickleball programs



6- Month Track Pass	<ul style="list-style-type: none"> • Drop-in indoor track times • Change room access • Valid for 6 months from date of purchase • Active during regular hours of operation for the duration of the pass 	<ul style="list-style-type: none"> • Everything except drop-in track programs
Day Pass	<ul style="list-style-type: none"> • Drop-in aquatic programs • Drop-in dryland and gym programs • Fitness centre and studio • Drop-in fitness classes • Indoor track • Active during regular hours of operation for the entire day of purchase 	<ul style="list-style-type: none"> • Registered programs

Rentals and Agreements

Facility rentals at the AWC will be defined by four (4) categories:

- Facility rentals or special events
- Recurring user group rentals
- Lease and storage agreements
- Healthcare provider and third-party access

Facility Rentals or Special Events

Community engagement indicated a desire for facility rentals. Of the 401 of 477 who responded to the ‘Leisure and Social’ section of the survey, 59% of respondents were interested in room rentals for celebrations and special events (e.g. birthday parties) and another 25% were interested in rentals for meetings or workshops.

These are considered one-off rentals for activities such as birthday parties, family celebrations, meetings, workshops, tournaments, competitions, or community events.

Rental packages may include:

- Birthday Party (swim, gym and play, or swim, craft and play)
- Leisure or lane pool packages
- Program room meeting, workshop or training packages

Proposed rental fees will be included in the amendment to the fees and charges by-law to be presented in Q2 of 2025 recommending new and updated AWC fees. Existing facility rental policies and procedures will support the expansion of facility rentals. New procedures will be developed as needed to support this service offering.



Recurring User Groups Rentals

Staff will continue to work with existing pool user groups such as the Breakers Swim Team and Saugeen Shores Special Olympics on pool times and allocation within the AWC. The Breakers Swim Team has been engaged throughout the project. Their involvement includes pool design input, timing system specifications and identifying the swim team's priorities to be considered and included where possible within the scope of the project.

A user group engagement campaign will connect with local sport, recreation and leisure providers to gain insights into their programming and facility needs. Feedback from community groups will be considered as programming schedules are developed with a robust understanding of facility space for Town programming needs balanced by program space to support community sport providers. The timeline for this engagement includes:

- January 2025: online survey
- February and March 2025: meetings with groups
- May 2025:
 - AWC facility allocation guiding principles developed.
 - Proposed rental rates included in amendment to fees and charges by-law
- June 2025: Communicate facility availability to user groups

Lease and Storage Agreements

If space is available, the Town may choose to develop and implement lease and/or storage agreements where appropriate with long-term partners. Lease or storage agreements will be overseen by the Supervisor of the operational area specific to the agreement.

Storage agreements may be developed and implemented with organizations who have designated storage space within the AWC. In the future, agreements may be extended to other recreational facilities or parks where groups have storage space.

Key elements for a storage agreement will outline the roles and responsibilities for both parties, and include details on insurance requirements, housekeeping expectations, access control and annual inventories.

Healthcare Provider and Third-Party Access

Amenities that will be available at the AWC are beneficial to support and extend the services that healthcare providers or other third-party organizations may be offering outside the AWC. This group will be included in the user group engagement campaign to understand their needs.

There are a variety of ways other communities have partnered with healthcare or other services to access a facility's amenities. Options may include dedicated healthcare times in the warm water pool, revenue share agreements, verified healthcare provider



programs, provider/client membership or pass requirements, etc. Feedback from user group engagement, along with analysis of other municipalities will inform the development of this type of rental/facility access program.

Program Development Overview

Feedback from the community engagement campaign has informed the high-level overview of programming needs, themes and program-focused operational objectives for aquatic, recreation and leisure programming included in this draft Plan.

Detailed program development of new and existing programs will be advanced and refined throughout 2025. Program development will help inform future AWC community engagement as the programming is launched to the public and a membership drive are advanced in Q2 and Q3 of 2025.

The Town's existing drop-in and registered aquatic and recreation programs are detailed through the online registration portal (www.saugeenshores.ca/register) and through the recreation page on the Town's website (www.saugeenshores.ca/recreation). Existing programs will continue or evolve, alongside new and expanded program offerings.

Analysis of the general program areas that folks are interested in, along with the specific activities that were shared through survey comments has resulted in several key themes and general sentiments related to programming.

Overall Key Themes

This section contains a summary of input received through community engagement about the types of programs, activities and services folks are interested. The online survey focused input around five (5) program areas:

- Aquatics
- Recreation
- Fitness
- Leisure and Social
- STEM (science, technology, engineering and math)

Each program area at the AWC will include a variety of classes, programs, and offerings to meet the needs identified by the community, and by our AWC Team. Community input demonstrated a strong desire for programming across all five (5) program areas.

Program areas such as STEM may be advanced through partnerships to extend of reach or scope of great programs already happening in the community.

Quantitative data and qualitative comments for each program area will be used to advance detailed program development, scheduling and deliverables for the AWC. Quantitative data is included on pages 3 to 14 of Attachment 2 AWC Community Engagement 2024 Results Summary.



The chart below summarizes key themes within each program area from the survey's written comments.

Program Area	Summary of Key Themes
Aquatics	<p>Swimming Lessons: A significant number of comments focus on the need for swimming lessons for all ages, from babies to adults, including lifesaving sport.</p> <p>Lane Swimming: Many users request more lane swimming times and dedicated lanes for different swimming activities.</p> <p>Aquafit and Water Aerobics: There is a demand for various water fitness classes, including aquafit and aqua cycling.</p> <p>Special Needs and Accessibility: Comments highlight the need for accessible swimming options and programs for individuals with special needs.</p>
Recreation	<p>Indoor Sports: Popular requests include indoor basketball, badminton, and pickleball. There is also interest in indoor soccer and volleyball leagues.</p> <p>Drop-in Programs: Many comments suggest the need for drop-in sports and fitness programs that offer flexibility for participants.</p> <p>Youth Programming: Comments highlight the need for programs targeting youth, including teen nights, youth soccer, and basketball.</p>
Fitness	<p>Yoga and Pilates: These are the most frequently mentioned fitness activities, with requests for various levels and types of classes.</p> <p>Strength Training: There is interest in strength training programs and equipment, including personal training options.</p> <p>Senior Fitness: Comments emphasize the need for fitness programs tailored to seniors, focusing on low-impact exercises and gentle stretching.</p> <p>Fitness Equipment: Users express a desire for well-equipped gyms with a variety of fitness equipment, including weight machines, treadmills, and rowing machines. Specific requests include beginner-level classes and senior-friendly options.</p>
Leisure and Social	<p>Social Activities: Users suggest a variety of social activities, including book clubs, card games, and arts and crafts classes.</p> <p>Community Events: There is interest in community kitchens, cooking classes, and social gatherings that bring different age groups together.</p> <p>Inclusive Programming: Comments highlight the importance of inclusive and equitable programming for all community members, including seniors and neurodivergent individuals.</p>
STEM	<p>Educational Programs: There is a strong interest in STEM-related activities, including robotics, coding classes, and science experiments for both children and adults.</p>



	Youth Engagement: Comments suggest the need for programs that engage youth in STEM activities and provide opportunities for learning and development.
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Policies

The operations of the AWC will be managed by a variety of policies, procedures, and operating guidelines. Existing documents will be reviewed, updated, and/or retired, as needed while new documents will be developed.

These documents will ensure safe, welcoming, and efficient operations across a variety of areas including but limited: health and safety, operating standards, facility use, expectations and etiquette, fees and charges, program delivery and more.

Any policies that require Council approval will be advanced throughout 2025 following the regular policy development process.

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4.0 Marketing and Communications

The Recreation and Communication Divisions will continue working together on marketing and communication initiatives for the activation of the AWC. The remaining phases of the AWC community engagement plan will be supported through a variety of tactics and tools, with similar tactics and tools supporting ongoing marketing efforts once the facility is open.

Over time, campaigns and strategies will evolve and adapt to achieve operational objectives.

Marketing and Communications General Outline

Communications Activity	Timeline	Tools or Tactics
Phase 2: AWC Program Launch	May 2025	<ul style="list-style-type: none"> • Engage Saugueen Shores (ESS) for project updates • Visual updates with photos or video • AWC e-newsletter (new launch) • Recruitment events and ongoing promotion
Phase 3: Membership Drive Launch	July and August 2025	<ul style="list-style-type: none"> • Project updates through ESS • AWC e-newsletter • Municipal website updates • Promotional and marketing collateral and print materials • Social media campaign • In-person pop-up events
Phase 3: Growing the AWC	November 2025	<ul style="list-style-type: none"> • Project updates through ESS • Regular recreation e-newsletters (ongoing) • Municipal website updates • Promotional and marketing collateral and print materials • Social media campaign • In-person pop engagement events
Ongoing	2026 and beyond	<ul style="list-style-type: none"> • Regular recreation e-newsletter (ongoing) • AWC patron specific e-newsletters • Municipal website updates • Social media campaigns • In-person pop-up engagement events, facility tours, community 'try it' days • Seasonal advertising campaigns • Seasonal promotions • Digital program guides



Other Tools and Tactics

- Facility tours (digital fly-through, and ongoing)
- Community celebration events (family and friends' day, soft or grand openings)
- Free 'try it' or 'bring a friend' campaign for new members
- Radio or digital media advertising campaigns

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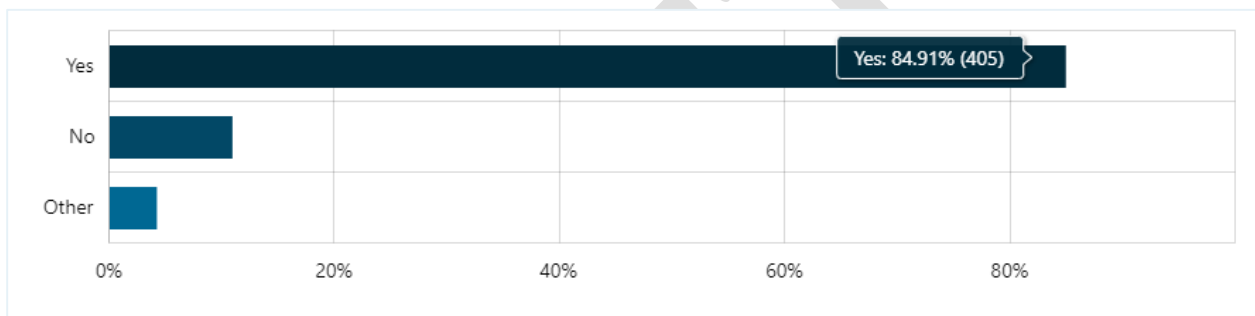


5.0 Affordable Recreation

Keeping the AWC affordable and accessible was identified early in the project as a key priority for the community and Council.

This sentiment has been affirmed through community engagement over the years and most recently through the 2024 community engagement survey. When asked, “Do you think the Municipality should provide affordable recreation opportunities for people unable to afford the full cost of participation at the AWC?”, respondents answered:

- Yes: 85%
- No: 11%
- Other: 4% (generally identifying the need for clear evaluation criteria).



To provide support that aligns with the community’s access needs; a proposed Affordable Recreation Program is outlined in this draft Plan.

The program is intended to help staff gain an understanding of true needs once the facility is in operation. The program will be evaluated throughout 2026 with proposed changes included in the 2027 or future Business Plans if required.

The program will include specific metrics using data from folks accessing the program. Metrics will be developed and used to help form future recommendations.



Affordable Recreation Program (ARP)

The ARP includes four (4) support streams. Specific criteria will be developed and outlined to access certain streams and included in the final Plan.

Program Stream	Key Information
Passes for Access	<ul style="list-style-type: none"> • Multi-visit aquatic or wellness passes will be provided to individuals or families who are unable to afford the cost of membership. • Criteria will be established to evaluate how requests for access passes are considered (e.g. income thresholds). • Access to the ‘Passes for Access’ program will be open to any participating age category. A family option will also be available.
Free Participation Programs	<ul style="list-style-type: none"> • Access to programs and facilities through free programs, including: <ul style="list-style-type: none"> ✓ Sponsored skating, swimming and/or gym times ✓ Free indoor track access at scheduled times (weekdays, evenings and weekends). ✓ Quarterly AWC Community Access Days are open to any Saugeen Shores residents at no cost. ✓ Sponsored internal community events (e.g. family Halloween, New Year’s Eve, etc.)
Fill the Program Initiatives	<ul style="list-style-type: none"> • Re-establish and formalize the ‘Fill the Program’ initiative that helps folks access group swimming lessons at no cost after the first week of lessons had started. • To access the program, folks register online by program session. Those registered are contacted after the first week, and participants are placed into a class based on their swimming level. • The initiative can be expanded to include defined dry-land registered programs.
General Discount Programs	<ul style="list-style-type: none"> • General discount programs are defined as programs that are available to everyone participating through membership at the AWC. • General discount programs are offered to encourage full-family participation. • Specific discounts or rates will be included in the proposed fees and charges by-law amendment.



External Financial Assistance

The following external financial assistance programs are open to Saugeen Shores residents to access subsidized recreation. This list may not be exhaustive.

Funding Program	Program Focus	Program Administer
Swim to Survive	<ul style="list-style-type: none">• Three free sessions with students in grade 3 to teach them how to survive a fall into water• Funded by the Lifesaving Society	Lifesaving Society Aquatic Supervisor Local Schools
Canadian Tire Jumpstart Foundation	<ul style="list-style-type: none">• Local funds support local youth (4 to 18) that need financial assistance to participate in sport or physical activity• Up to \$600 per year for registration fees, equipment, camp programs, etc. depending on funds available within the local Chapter	Mowbray's Canadian Tire Jumpstart Foundation
Bruce County Child Care Subsidy	<ul style="list-style-type: none">• Subsidy for authorized day camps	County of Bruce

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6.0 Financial Forecasts

The Recreation and Finance Divisions are working closely to create a clear, comprehensive and manageable operating budget and GL (general ledger) account structure for the AWC. This work will evolve over time as the program moves from transition and planning into operations, and furthermore as operations are refined and understood.

The AWC transition and operating costs have been included in the 2025 Business Plan. The intent of this section of the draft Plan is to provide a high-level overview of the:

- Business Plan
- Operating Forecast
- Operating Revenue Streams
- Draft AWC Fees and Charges Framework

2025 and Future Business Plans

2025 Business Plan

The AWC operating budget has been integrated into the existing program areas (780) from the Centennial Pool operating budget. The operating budget includes approved AWC staffing costs and integrates existing Centennial Pool operations (revenues and expenses) along with forecasted AWC operating expenses and approved staffing and operating costs.

2026 Business Plan

General Ledger (GL) revenue and expenses accounts for program area 780 will be re-aligned to ensure that revenues and expenses are accurately recorded to reflect actual operations. The general philosophy for the organizing GL accounts includes bucketing revenues and expenses by AWC functional area.

The chart below provides a general overview of revenues and expenses connected to operational areas within the AWC operating budget.

Operational Area	Revenues	Expenses
Aquatics	<ul style="list-style-type: none">• Registered aquatic programs• Memberships and passes• Aquatic camps• Advanced aquatic courses• Pool rentals	<ul style="list-style-type: none">• Program and materials expenses
Dryland	<ul style="list-style-type: none">• Registered dryland and fitness programs• Memberships and passes• School break, summer camps	<ul style="list-style-type: none">• Program and materials expenses



	<ul style="list-style-type: none"> • Program room and gym rentals • Workshops or courses 	
AWC Administration	<ul style="list-style-type: none"> • Sponsorship or advertising • Donations or grants (variable) 	<ul style="list-style-type: none"> • Advertising / Marketing • Office supplies • Financial costs • IT costs and allocations • Personnel costs • Program expenses • Training • Insurance • Membership / affiliation fees
Maintenance	<ul style="list-style-type: none"> • N/A 	<ul style="list-style-type: none"> • Building maintenance • Utilities / Telephone • Chemicals • Cleaning

Operating Forecast

The AWC operating forecast has been updated in this draft Plan to reflect the 2025 Business Plan. 2025 revenues include a combination of existing Centennial Pool and new AWC revenues.

Based on building occupancy in fall 2025, it is anticipated that a shortened fall aquatic program session will run at the Centennial Pool before transitioning to the AWC. The session is intended to end by mid-October. A full 9-to-11-week program session for aquatic and dryland programs will start in January 2026 at the AWC. A shortened program session for registered programs in late fall 2025 may be considered.

It is anticipated that participants will sign up for memberships in advance of the AWC opening. Although monthly revenue won't be realized until doors open, some revenue will be realized from fixed-term membership sales and passes. The chart below includes operating forecast estimates for 2025 to 2027.

2025 to 2027 AWC Operating Forecast	
2025 Revenue	\$906,911
2025 Staffing Costs	\$1,643,949
2025 Expenses	\$297,767
2025 Net Performance	-\$1,034,805
2026 Revenue	\$2,164,270
2026 Staffing Costs	\$2,412,705
2026 Expenses	\$223,484
2026 Net Performance	-\$471,918



2027 Revenue	\$2,684,343
2027 Staffing Costs	\$2,565,532
2027 Expenses	\$245,858
2027 Net Performance	-\$127,047

As previously outlined, by 2031, the incremental start-up costs incurred from 2024 to 2026 will be fully recovered through the annual net operating cost improvements that are projected for 2028 and beyond. It is anticipated that this will provide approximately 1% positive impact on the tax levy in 2031.

The 10-year operating forecast for Program Area 780 (AWC) was developed in preparation for the 2025 Business Plan.

Operating Revenue Streams

There will be several revenue streams for the AWC in addition to revenue from membership. The chart below outlines the anticipated revenue streams, and the types of revenue expected within each stream.

Revenue Stream	Types of Revenue
Aquatic programs	<ul style="list-style-type: none"> Registered aquatic programs (i.e. swimming lessons) Advanced aquatic courses and training (i.e. Bronze Cross)
Camp programs	<ul style="list-style-type: none"> Traditional summer day camps Aquatic summer day camps School Break traditional day camps Specialty camps (aquatic or dryland)
Dryland programs	<ul style="list-style-type: none"> Registered dryland programs (e.g. tai chi class, health seminar) Life skills courses or training (e.g. babysitting)
Membership	<ul style="list-style-type: none"> Monthly and fixed term membership sales Membership add-ons (i.e. personal training, small group training)
Rentals	<ul style="list-style-type: none"> User group rentals Gymnasium and program rentals Celebration packages (i.e. birthday party package) Revenue share partnerships or partner-use agreements
Advertising / Sponsorship	<ul style="list-style-type: none"> Sponsored swimming and gym programs Internal event sponsorships (i.e. family Halloween Night) Advertising opportunities (to be determined)
Gate receipts	<ul style="list-style-type: none"> Day passes Multi-visit or seasonal passes

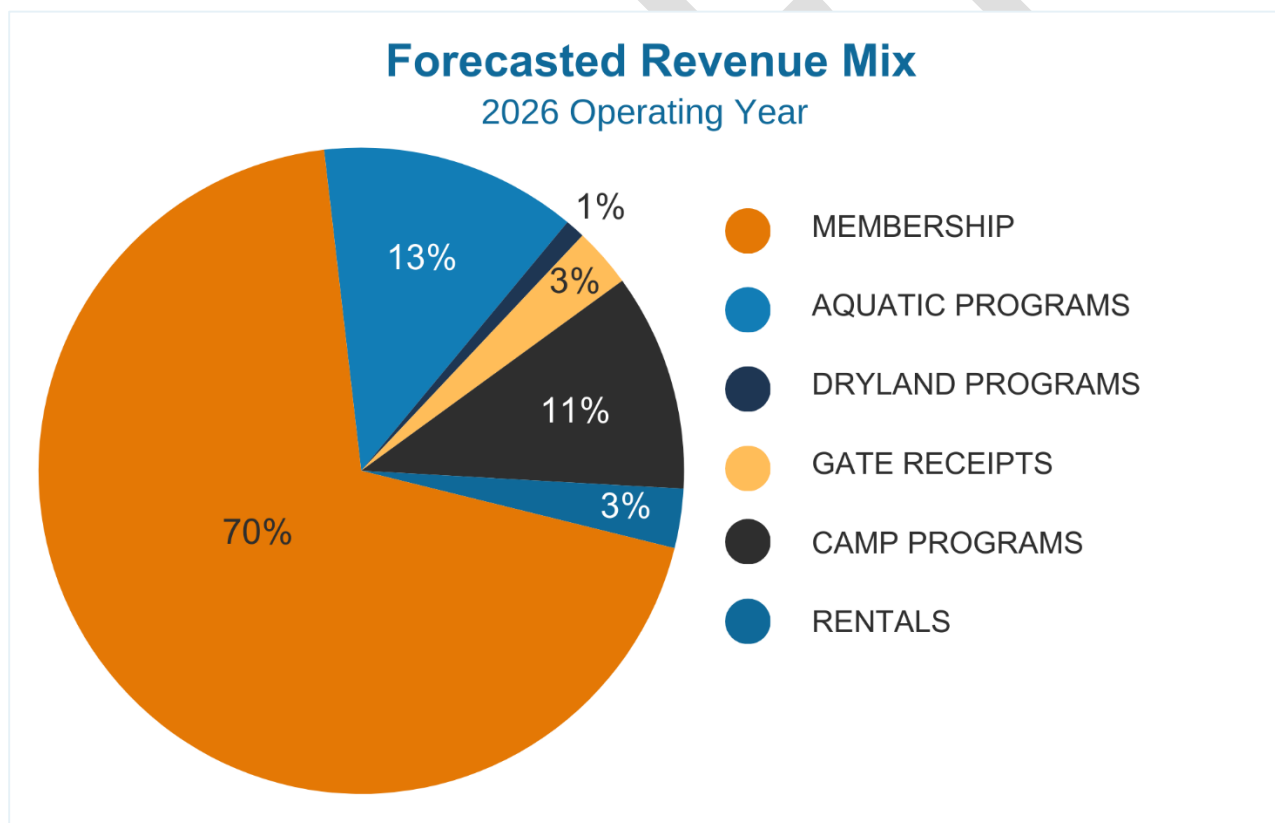


Forecasted Revenue Stream Mix

Projections for the forecasted revenue stream mix in 2026 are based on preliminary modelling and 2026 forecasted revenue. Projections are based on 12 months of operation. The forecasted revenue mix includes:

- Membership: 70%
- Registered aquatic programs (e.g. swimming lessons): 13%
- School break and summer camps: 11%
- Rentals: 3%
- Gate receipts: 3%
- Registered dryland programs (e.g. specialty classes): 1%
- Sponsorship and advertising: 0% (due to revenue being less than 1%)

Donation and grant revenue was not included in the forecasted revenue mix although revenue may be received from time to time for specific initiatives or projects. It is not standard practice to budget donation or grant revenue due to variability year to year.



Proposed AWC Fees and Charges

The recommended fees and charges for the AWC will be presented for Council consideration in Q2 of 2025 through an amendment to the fees and charges by-law. Following approval, the amended fees and charges by-law will supersede the existing fees and charges for the Centennial Pool.



Draft AWC Fees and Charges Framework

The draft framework outlines the types of fees and charges being considered for the AWC and aligns with the proposed AWC participation structure and high-level program planning outlined in this draft Plan. The draft framework is included as attachment 3. The listing is not exhaustive, and will include updates, additions and deletions before being presented to Council for approval.

Age Category Framework and Definitions

The framework is included in the fees and charges section because the age category framework has a direct impact on how fees are applied.

The proposed age category framework changes are outlined in the chart below. The chart includes current and proposed definitions. Proposed changes follow a review of other municipalities and local service providers.

Age Category	Current Definition	Proposed Definition
Tot	<ul style="list-style-type: none"> 0 to up to 2 years For skating, fee for tot, no charge for parent For pool, fee for parents, no charge for tot 	<ul style="list-style-type: none"> 0 to up to 3 years Remove fee requirement when participating in drop-in programs with an adult
Child	<ul style="list-style-type: none"> 2 to 12 years 	<ul style="list-style-type: none"> 3 to 13 years
Student	<ul style="list-style-type: none"> 13 to 24 years Student ID required for students 18 to 24 	<ul style="list-style-type: none"> 14 to 24 years Student ID required for students 18 to 24
Adult	<ul style="list-style-type: none"> 18 to 54 years 	<ul style="list-style-type: none"> 18 to 59 years
Senior	<ul style="list-style-type: none"> 55 years 	<ul style="list-style-type: none"> 60 and older
Family	<ul style="list-style-type: none"> Up to 2 two adults and up to three children or student users who are part of the same household 	<ul style="list-style-type: none"> No change
Caregiver Support	<ul style="list-style-type: none"> Any caregiver volunteering their time to help a person with special needs is admitted free (1 caregiver) 	<ul style="list-style-type: none"> No change

Impact on Existing Operations

Operations at the existing Centennial Pool will continue under the existing framework. The new age category definitions will be implemented for AWC operations. Starting in the 2025-2026 regular ice season, the age categories for skating memberships will change to align with the proposed AWC age category framework.



6.0 Risk Analysis

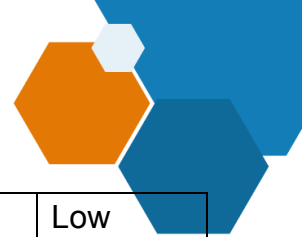
With any project, large or small, or the introduction of a new operation or service level, there will be inherent risks, assumptions and constraints that need to be identified, considered and monitored. This section of the draft Plan outlines the risks, assumptions and constraints that have been considered in the draft Plan.

Additionally, feedback related to programs, activities and amenities received during the engagement campaign that will not be considered within the operations of the AWC is included under Constraints. In some cases, input was related to physical construction and could not be considered at this stage, while other items are not included in current program development plans or the project scope.

Risks Analysis and Mitigation

The level of concern relates to whether the risk was to come to realization.

Risk	Impact	Mitigation Strategy	Level of Concern
Recruitment challenges	<ul style="list-style-type: none"> Unable to deliver value for membership due to lack of staff expertise Unable to deliver programs to meet community demand Below expected levels of service 	<ul style="list-style-type: none"> Recruitment strategy being developed with HR Strong focus on employment benefits and opportunities Early recruitment events to spread the word on upcoming opportunities Connecting with post-secondary program providers that align with job qualifications (i.e. University of Waterloo) 	Medium
Expenses or utility costs beyond forecast	<ul style="list-style-type: none"> Overall impact on net-performance and pay-back period 	<ul style="list-style-type: none"> Real-time, continual monitoring of program area accounts for changes Awareness and understanding industry trends that could impact Monitoring of budgets year over year for significant variances Consider opportunities for revenue to off-set costs; or cost reduction strategies for other expenses areas 	Medium



<p>Lower uptake on membership sales</p>	<ul style="list-style-type: none"> • Overall impact on net-performance and pay-back period 	<ul style="list-style-type: none"> • Real-time, continual monitoring of membership numbers • Analysis of current members to develop targeted marketing efforts • Continuing roll-out of AWC Community Engagement Plan 	<p>Low</p>
<p>Being competitive with the market</p>	<ul style="list-style-type: none"> • Overall impact on net-performance and pay-back period • Over or underpricing the facility could impact net performance • Negative reputation could be perceived 	<ul style="list-style-type: none"> • Analysis of multi-use recreation provider fees (municipal and non-municipal) • Defining the value-proposition for the AWC to support fees • Communicating the value of participating at the AWC 	<p>Low</p>
<p>Member retention</p>	<ul style="list-style-type: none"> • Overall impact on net-performance and pay-back period • Dilute the primary market for the membership base if folks do not return • Negative reputation could be perceived 	<ul style="list-style-type: none"> • Annual patron surveys • Ongoing communications with patrons and members • Maintaining high quality levels of service, amenities and programming • Listening and understanding patron needs • Exit surveys for patrons • Post-program evaluations 	<p>Low</p>
<p>New service offering for municipality</p>	<ul style="list-style-type: none"> • Operational inefficiencies • Unforeseen situations arise because of new operations • Gaps in procedures or program considerations due to new offering or service level 	<ul style="list-style-type: none"> • Facility tours and networking with other municipalities • Recruiting high quality staff with subject matter expertise • Real-time, continual monitoring of AWC program areas • Community engagement activities to understand needs and service level expectations 	<p>Medium</p>



Assumptions

Assumptions are built into plans to make decisions based on the best estimate or the most reliable information available at the time of making a decision or developing a plan. The following assumptions have been considered when developing this draft Plan and the forecast modelling.

Current assumptions include:

- Building occupancy mid-October 2025
- Soft opening of the building in November 2025
- A shortened fall swimming lesson session at the Centennial Pool (6 to 8 weeks)
- Opening the AWC with folks already signed up for memberships
- A traditional full 9 to 11 week aquatic and recreation program session would start in January 2026
- Existing aquatic program equipment will be repurposed where possible
- Operations will continue at the Centennial Pool until the AWC is ready to open
- AWC is the home of the Breakers Swim Team who have been included throughout the project and will continue to work with staff on pool allocation
- Maintaining existing aquatic program registration numbers
- Increasing existing summer day camp by 40 campers per week

Constraints

The community engagement campaign identified some items that will not be advanced or considered as part of AWC construction or programming at this time. These may be due to a variety of constraints which are included in the chart below.

Comments are included to acknowledge future planning and/or highlight alternative facility amenities or offerings.

Program, Service or Amenity	Constraint	Comments
BMX track	<ul style="list-style-type: none"> • Availability of space on Plex site for track 	<ul style="list-style-type: none"> • Recreation Master Plan feedback will prioritize future planning and spending. • BMX track had limited use and no active club prior to removal.
Café or Canteen	<ul style="list-style-type: none"> • Cost • Availability of space • Return on investment 	<ul style="list-style-type: none"> • AWC is connected to the existing Plex with an existing arena canteen. • There may be an opportunity to expand existing products/services and hours when AWC opens.



Diving board or platform	<ul style="list-style-type: none"> • Cost for added depth • Risk considerations • Return on investment 	<ul style="list-style-type: none"> • Not included in project scope. • Project includes aqua climbing wall and Tarzan rope.
Gender-specific spa amenities (e.g. hot tub, sauna)	<ul style="list-style-type: none"> • Cost • Availability of space 	<ul style="list-style-type: none"> • Shared steam room included in the Universal Change Room. • Sitting bench with jets included in warm water pool.
Indoor squash or racquet courts	<ul style="list-style-type: none"> • Not in project scope 	<ul style="list-style-type: none"> • Not included in project scope. • Project focused on multi-use spaces.
Library	<ul style="list-style-type: none"> • Not in project scope 	<ul style="list-style-type: none"> • Library services provided by Bruce County. • Potential opportunities for cross programming with the library.
Outdoor splash pad or play space	<ul style="list-style-type: none"> • Not in project scope 	<ul style="list-style-type: none"> • Rough-ins for a small water feature are included in the municipal civic square. • Outdoor amenities are included in the 10-year capital forecast.
Second ice pad at the Plex	<ul style="list-style-type: none"> • Not in project scope 	<ul style="list-style-type: none"> • Recreation Master Plan feedback will prioritize future planning and spending. • The AWC is designed to accommodate a future ice pad.
Triple court gymnasium	<ul style="list-style-type: none"> • Cost 	<ul style="list-style-type: none"> • Not included in the project. • Full-size gymnasium lined with multiple sports is included. • Gymnasium includes rollaway bleachers, score clocks and can be divided in half.
Water slide, indoor splash pad, lazy river or play structure	<ul style="list-style-type: none"> • Return on investment • Cost to operate • Changing trends 	<ul style="list-style-type: none"> • Project includes aqua climbing wall instead of a slide, and a Tarzan rope. • Water spray features in the warm-water Leisure Pool add to the swimming experience for all users. • Operational considerations for large slide.