

**Hamilton City Council –
Aquatic Review (Planning Document)
September 2021**



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1.0 Report Objective & Methodology

1.1 Objective

The University of Waikato has proposed that the University outdoor pools are covered and heated in the future, together with an upgrade of changing facilities, with the benefit of providing public use of this aquatic facility all year round.

SGL was asked to specifically consider the future justified aquatic facility direction for the University of Waikato outdoor pools, and in parallel to also consider what level of aquatic facility development may make sense in the future at Hamilton Girls High School. Please note, the primary focus of this report was the University of Waikato site.

1.2 Approach/Methodology

For these types of reviews, it is important to ‘build a house on solid foundations’, and therefore SGL needed to first fully understand:

- Overall aquatic supply and demand for Hamilton City and environs
- Future aquatic facility developments already planned or underway
- Current utilisation profiles and performance of the existing aquatic facility network.

In turn, full detail needed to be understood about the specific venues, including:

- An assessment of aquatic population catchment for the venue, both today and over the next 25 years
- Existing facilities and operation, utilisation, financial performance, and condition assessment

Based on this full information review and analysis, SGL recommended the suggested focus for Hamilton City Council’s short and medium-term aquatic facility operation and development, and in turn a series of partnership requirements and directions for a future potential and expanded partnership over time with the University of Waikato. Specific recommendations based on need were also made for the Hamilton Girls High School site and for current Partner Pools, noting further work is being undertaken on the operational performance for Partner Pools.

PART A - RESEARCH AND COMMUNITY UNDERSTANDING

Aquatic Document Summaries

2.0 Aquatic Supply and Demand Assessment, SGL Group (2020)

(Source: Aquatic Supply and Demand Assessment, Hamilton City Council, SGL Group – December 2020)

2.1 Objectives

The key objectives of the Hamilton City Council Aquatic Supply and Demand Assessment were:

- Review current and future pool demand in Hamilton City (in the context of the Waikato region)
- From a demand perspective only, consider potential for current Waterworld site to provide enhanced aquatic provision
- Analyse the cost and benefits of a new outdoor (or partially covered) pool at the current Municipal Pool site
- Analyse the cost and benefits of enhancing Partner pool provision
- Assess available lane space in the context of public/private provision i.e., analyse the cost and benefits of community wellbeing outcomes provided by a public facility.

2.2 Current Supply and Demand

A network of aquatic facilities exists in Hamilton, comprising Council owned and operated pools (Waterworld and Gallagher), five Partner Pools, commercial swim schools and fitness centres, and school pools. It is estimated that total annual swimming attendances at the two Council pools and the Partner Pools is approximately 638,500 (although there is low confidence in the consistency of past recorded attendance data).

Waikato Regional Aquatic Facilities Plan (November 2017) projects a deficiency of indoor water space, with a deficiency of 1,177m² and 2,610m² in 2017 and 2038 respectively. However, this analysis does not identify which aquatic markets are not being serviced, nor the configuration of the water space required to meet projected demand such as pool dimensions and water temperature.

Council's owned and operated Municipal Pool was closed in 2012, primarily due to the deteriorating condition of the asset. In its last season it attracted 13,500 attendances, and Council incurred costs of \$250,000 to operate the pool. Currently, a proposal exists to demolish the pool and integrate the site into the Ferrybank Precinct along the Waikato River. This is proposed as a terraced landscaped 'natural' space that provides visible activity at the city interface.

A benchmarking exercise was conducted against the Council areas of Tauranga, Hutt City and Christchurch. It was found that Hamilton does not have an under supply of public swimming pools compared with similar Councils, given that:

- Hamilton has a similar amount of indoor water space per capita as Tauranga and Hutt City (50.2 and 40.5 people/m² respectively, compared with 55.5 people/m² for Hamilton).
- Hamilton also has the lowest per capita (or highest level of) outdoor pool space of the three comparable Council areas, although Hutt City and Hamilton were similar.

The aquatic markets of lap swimming, swim coaching/squads and aquatic sports, aquatic education (learn to swim lessons), recreational aquatic play, aquatic fitness programs, and therapeutic and rehabilitation programs – are the main users of public, commercial and community swimming pools. Each of these markets can be accommodated at existing venues. The main considerations in addressing future demand is whether there is adequate pool space and of the right type of water to meet each market's needs.

Population projections indicate that demand for learn to swim water space will not increase significantly due to the number of children in this age cohort not increasing over the next 20 years. Similarly, demand for children's aquatic play is unlikely to increase. The main issue to be considered is whether adequate aquatic play opportunities currently exist. Also, demand for hydrotherapy and gentle exercise in warm water is likely to increase with the aging population.

Demand for swimming facilities in Hamilton has been projected based on current and future population and age profile, and national swimming participation rates. Total annual swims in 2018 by Hamilton residents was projected to be between 542,630 and 952,577. When discounted by 25% for swims in locations other than public swimming pools, this results in a base total attendance at public swimming pools in Hamilton of between 407,000 and 714,500. This demand analysis suggests that limited unmet demand for swimming currently exists although it may increase over the next few decades based on population growth and changes in the age profile. By 2040, base total attendance at Hamilton public pools was estimated to be between 502,405 and 885,361, or a demand increase of about 24% - note this increase in aquatic demand compares to a total population increase of about 33% during the same period (Hamilton population 2018: 160,911; 2040: 213,926).

With the proposed commercial indoor pools at Rototuna and Te Rapa, covering of the Lido pool through winter, and the possible extended use of the University's outdoor 50m pool, suggests that supply of total swimming space for aquatic education, lap swimming and aquatic fitness will be met for many years.

The main gaps will continue to be leisure water and warm water exercise facilities, plus to consider if and how to provide extra 2m deep water in the future. The provision of additional leisure water will also better enable aquatic sports' needs to be met.

2.3 Aquatic Facility Inventory

Map of Existing Aquatic Facilities

The map below shows the location of all public, commercial and community aquatic facilities in Hamilton as at December 2020. The Hamilton market comprises eleven swimming venues, which include Waterworld and Gallagher Aquatic Centre. Two of the pools shown, Waterworld and Fastlane, have fitness centres. The majority of facilities are concentrated within approximately four kilometres of Hamilton CBD. Note UniRec was also included on this map although its water offering is only two 'endless pools' (i.e., 2 small pools which each allow single swimming, aqua jogging and rehabilitation at different currents and depths).

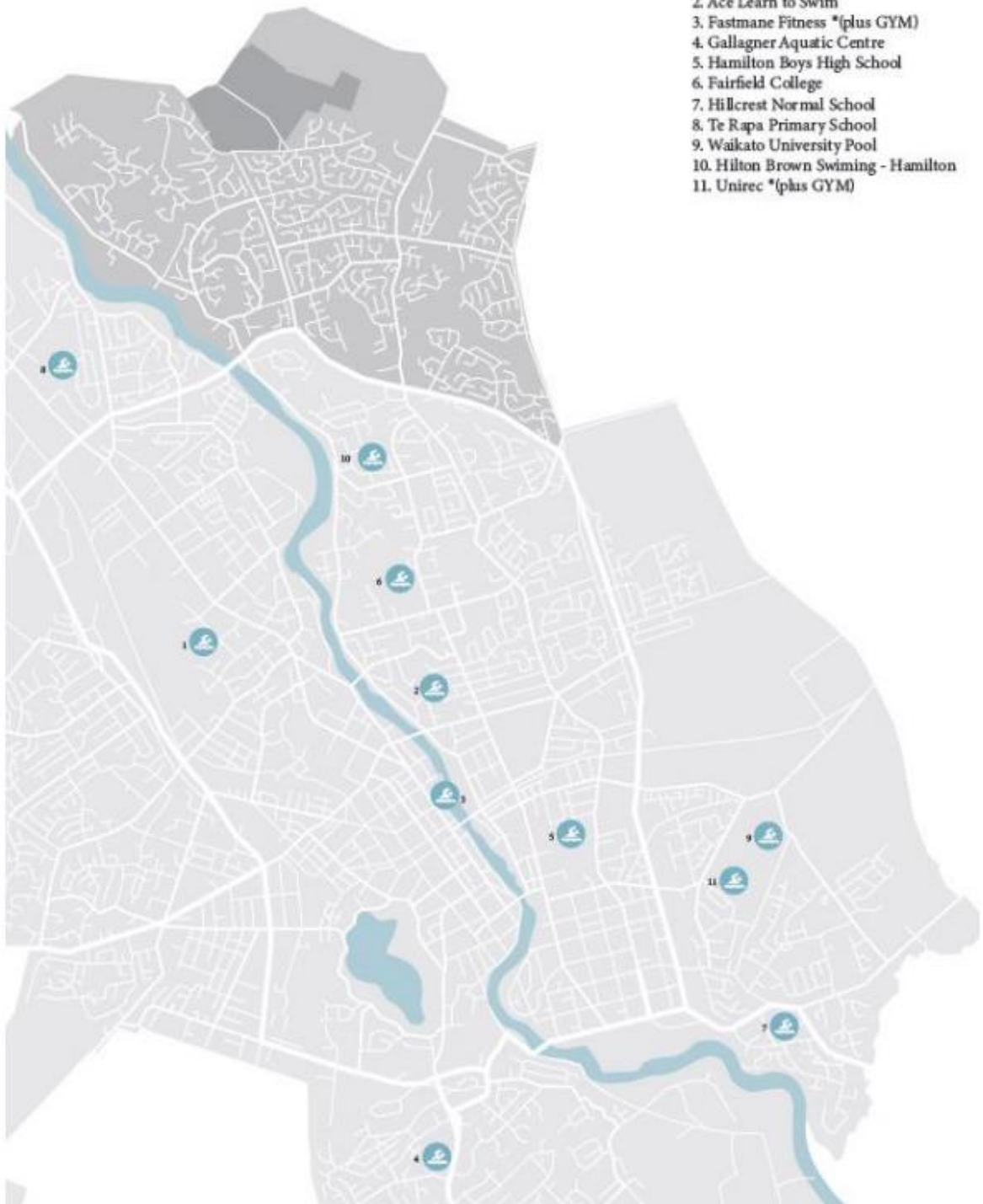
Hamilton City Council owns and operates Waterworld and owns operates Gallagher Aquatic Centre (with a long-term lease with Melville High School for the land). The main aquatic facility in Hamilton is Waterworld which has the facilities to meet the needs of all aquatic markets. The Gallagher Swimming Centre primarily caters for lap swimming, aqua fitness and aquatic education for individuals and schools.

Partner Pools are outdoor seasonal pools based at schools or Waikato University, and cater for both student and community use. They are primarily used for aquatic education, lap swimming and swim coaching/squad training.

Two indoor teaching and lap pools are planned for Rototuna and Te Rapa. In addition, a new aquatic centre (Perry Aquatic Centre) in Cambridge opened in May 2021, comprising:

- Refurbishment of the outdoor 50m pool
- New 25m by 25m indoor pool
- New hydrotherapy pool, sauna, and spa
- New outdoor splash pad.

Waikato University has an unfunded proposal to enclose their existing outdoor pool, which is a Council Partner pool.



2.4 Key Findings

The relevant key findings to the Hamilton City Council Aquatic Business Case include:

1. Waterworld is an aquatic centre of regional significance, which offers a wide range of programming opportunities to Hamilton and the Waikato region. It has the potential to be expanded and enhance its market position as a premiere aquatic destination for the top half of the North Island. Future capital and operational expenditure should focus on enhancing the programme offerings at both Waterworld and Gallagher
2. Council staff have prepared preliminary costings for capital upgrades to Waterworld (potentially for about \$20 million), which was put up for consideration in the 2021-31 10 Year Plan. While not allocated funding within the next ten years, there is an acknowledgement that further provision may be required in future years as the population grows. Hamilton has limited indoor leisure water space; however, appropriately designed leisure water can service multiple aquatic markets. Hence recommend a priority should be to provide additional indoor leisure water space at Waterworld, which may be programmed for use by a range of aquatic markets, such as aquatic education and warm water exercise, plus would additionally enable improved programming of all existing water spaces to meet a range of stakeholders needs.
3. The Aquatic Facilities Review prepared in 2014 recommended the enclosure and heating of the Lido Pool. The need for increased leisure water is supported, however, given the age of the Lido Pool and the lapsed period since 2014, more detailed analysis is required before a decision to enclose and heat the Lido Pool is pursued. The Lido pool is an aging facility which may require substantial funds for remedial maintenance and refurbishment. Hence, any feasibility for the development of additional leisure water should include a detailed analysis of the long-term future of the Lido pool
4. Given the potential aging of the population, demand for additional warm water pools for gentle exercise and therapy may increase. An option to be investigated is to convert the small teaching pool at Gallagher Aquatic Centre into a dedicated warm water pool, operated at about 34°C
5. Conduct an asset and operational assessment of each Partner Pool to inform renegotiation of the operational contracts post 2021
6. The primary purpose a swimming pool is provided on a university campus is to cater for the needs of its students. Suggest, based on a robust feasibility prepared by the University for the covering of their existing 50m pool, that Council considers any future capital and operating support based on a fair subsidy for the projected level of non-University use. It must be noted that enclosure of the University's existing outdoor pool is unlikely to meet demand for leisure water and does not replace the need to improve leisure water at Waterworld
7. An unknown factor is the condition of the school pools which are not considered a Partner Pool. As these pools age, and deteriorate, they are more likely to be closed than rebuilt, but are unlikely to have any substantive impact on meeting the demand for aquatic facilities. An asset and operational assessment of each pool is required to understand how they will contribute to future community swimming opportunities. Suggest, in parallel to the Partner Pool assessments, Council with Swimming Waikato should also understand the potential for improved community outcomes and partnership arrangements with other identified school pools (on a limited investment basis)

8. Looking forward - water space for lap swimming, aquatic education and some leisure swimming is currently available in Waterworld (NW) and Gallagher (SW). Additional indoor water at Rototuna (NE) and potentially University of Waikato (SE) (plus also noting the new Cambridge pool), will ensure each of the 'four quadrants' of Hamilton are adequately serviced. Therefore, if other existing (outdoor) Partner Pools require major capital upgrades, suggest a limited case for major reinvestment will exist
9. Maintain liaison with private, independent schools, and also with major secondary schools to gauge the potential to partner for any future development of an indoor swimming pool. However, given the potential for achieving greater multiple outcomes at Waterworld from any additional water, suggest there would need to be majority funding leadership (both capex and opex) by the school for any school-based indoor pool proposal to outweigh the cost-benefit of similar additional water and investment by Council at Waterworld
10. Public aquatic centres provide valuable community, social and economic benefits to a local community. A Victorian study found users value their visit to a public aquatic centre at almost \$48 per visit, the centres provide an average \$38 million of benefits, and \$7.60 of value for every dollar of expenditure
11. An analysis of cost per visit to Council operated and Partner Pools found the cost to Council per visitor is higher at Waterworld and Gallagher than at the Partner Pools. Commercial facilities provide a net return to Council per visitor, given they pay rates and taxes to Council and Council incurs no direct costs. However, this simplistic analysis does not take into account the social and community benefits of operating a multifunction public aquatic centre. Community aquatic centres provide a substantial economic value to the local Hamilton community
12. Constructing an outdoor, solar heated 25m pool at the Municipal Pool site may cost in the order of \$8 million to \$10 million (and potentially much higher depending on ground conditions, and parking requirements) and will require an annual operational subsidy of about \$250,000 (before depreciation, loan costs and Council overheads), if attendances of 20,000 is achieved. Lower or higher attendances will result in a higher or lower operating subsidy.
13. Currently limited outdoor water play opportunities exist. A future consideration of how and where zero-water play can be provided includes a quality offering at Municipal Pool site and possibly also outdoor water play as part of the Rototuna development, and possibly also at other locations as appropriate.

2.5 Future Directions

The analysis presented in this report supports the following future directions for the provision of aquatic facilities in Hamilton:

1. Prepare a long-term master plan for Waterworld to ensure it remains the major regional aquatic venue, catering for all aquatic markets and aquatic sports, and will also strengthen its positioning as a premiere aquatic destination for the upper North Island for both locals, visitor, and aquatic sports

2. Increasing the amount of leisure water in Hamilton by:
 - a. Increasing leisure experiences at Waterworld by assessing the viability of increasing the leisure capacity/best future solution for the Lido pool and/or developing new leisure water space. This assessment will require completion of a detailed feasibility study. Please note, the provision of additional indoor leisure water at Waterworld will also enable improved programming of all existing water spaces to meet all stakeholders needs
 - b. Establishing zero-water splash parks/play opportunities at various locations as appropriate
3. Investigating the potential to establish a warm water programme pool at Gallagher pool
4. Reviewing the management, programming, and scheduling of water space at both Waterworld and Gallagher to ensure that they are being optimised – that all water space is being both efficiently and effectively used
5. Based on a robust feasibility prepared by the University for the covering of their existing 50m pool, that Council considers any future capital and operating support based on a fair subsidy for the projected level of non-University use
6. As part of the Waterworld master planning process, consider how and if it is possible to cost-effectively provide 2m deep water
7. Complete asset and operational assessments of all Partner Pools, and in turn assess the most appropriate future partnership arrangement on a case-by-case basis to deliver safe, local and cost-effective public swimming outcomes. In parallel, and suggest with Swimming Waikato, also assess the potential for other identified school pools to meet improved community outcomes. These outcomes will primarily cater for lap swimming, club swimming and learn to swim markets. Solutions may require some limited upgrade work, but suggest should foremost seek solutions able to be achieved through improved management and partnership arrangements
8. Continue to pro-actively work with all stakeholders including aquatic sports clubs, to ensure that all aquatic markets are adequately serviced by aquatic venues including Council pools, commercial pools, Partner Pools, and other school pools.

3.0 Rototuna Aquatic Facilities Feasibility Assessment, SGL Group (2019)

(Source: Rototuna Aquatic Facilities Feasibility Assessment, Hamilton City Council, SGL Group – 2019)

3.1 Overview

Hamilton City Council commissioned this study to provide aquatic options and feasibility for the Rototuna Community Hub. The aim was to create a special place for the Rototuna community to be both challenging and exciting, noting the importance of balancing the community's expectations and enabling the elected members to make the best decision they possibly can.

The report specifically investigated demand for aquatic and fitness facilities in Rototuna.

3.2 Key Findings

1. Hamilton has a wide range of swimming pools ranging from seasonal school pools to commercial swim schools, to major multipurpose aquatic centres. Overall, the aquatics market is congested, with limited scope due to the amount of water space already existing in Hamilton. The market will become even tighter when a new commercial swim school is established in Te Rapa
2. The fitness market is also congested, although given the highly localised catchment of fitness centres, potential exists to establish small scale facilities in Rototuna. As the population of Rototuna grows it is likely to attract more small fitness centres particularly 24/7 franchised facilities, personal training facilities and specialist fitness facilities (e.g., CrossFit)
3. A highly skilled operator will increase use and participation, resulting in increased profitability
4. A public style aquatic and fitness centre operated by Council or a contractor is likely to operate at a substantial operating loss before depreciation, which will require an ongoing Council operating subsidy, plus effectively full Council funding to build
5. A commercial standalone swim school is projected to operate at financial breakeven, before building lease costs, with an average of 1,150 students per term. However, a commercial standalone fitness centre is projected to operate at a financial breakeven, before building lease costs, with an average annual membership of 534
6. A single operator could manage both the swimming and fitness businesses; however, long term financial viability will require both businesses to be aggressively and actively managed to meet revenue targets.

In summary, the data suggests that a fitness centre is a viable commercial proposition, whereas a swimming pool is a financially marginal proposition, and may require financial support from Council to ensure financial sustainability.

Demographics

4.0 Demographics and Residential Developments

(Source: NZ Census Website – 2018)

4.1 Hamilton City

Current Population

Hamilton is the fourth largest city in NZ. Based on the NZ Census (2018), Hamilton City has a population of 160,911, of which 78,354 (48.6%) are males and 82,554 (51.3%) are females.

The table below shows the population trends from 2006 to 2018. Between 2006 and 2018, there was an increase in population of 31,323 residents or about 24%.

Year	Population
2006	129,588
2013	141,612
2018	160,911

Population Projections

As calculated by Statistics NZ, the table below provides draft population projections for Hamilton City assuming a medium growth scenario. The projections are based on the New Zealand Census (2018) and provide forecasts for 2023 to 2048.

The projections indicate that population will steadily increase over the next 25 years to 236,600 residents in 2048. The table shows that across the 25 years, there is estimated to be an increase of about 2,000 to 2,200 residents per year.

Year	2023	2028	2033	2038	2043	2048
Projected Population	183,000	194,400	205,400	216,000	226,500	236,600

Aging Population

(Source: Hamilton, NZ Age Friendly City Plan, 2018-2021)

Due to the projected population increase, other key changes to the population include:

- Significantly more residents (in total number and percentage terms) in older age cohorts (the increase in the population aged 65+ will increase from over 20,000 in 2018 to 62,000 in 2048)
- The areas of Chartwell, Saint Andrews, Peachgrove, Peacocke, Rototuna and Te Rapa all have a high proportion of older people (between 15% and 28%)
- A decrease in the number of child residents [in total number and as a proportion of the population). Children (aged 15 and under) who are residents will decrease from over 32,000 in 2018 to under 29,000 in 2048].

Projected Number of Youth

The table below shows the number of youths aged between 0-14 years in Hamilton City in 2018, and the projected number of youth in 2030 and 2040. The table shows that while there may be a small decrease in 2030 and 2040, overall, the number of adolescents in Hamilton City remains relatively steady.

PROJECTED NUMBER OF YOUTH BETWEEN 0-14 YEARS IN HAMILTON CITY (2018 CENSUS)				
Year	Projected Number of Individuals (Age Group)			Total
	0-4 Years	5-9 Years	10-14 Years	
2018	11,573	12,130	10,772	34,475
2030	10,975	10,351	10,496	31,822
2040	10,517	9,796	10,180	30,493

SGL Commentary

As discussed in the Hamilton City Council Supply and Demand Assessment (2020), population projections indicate that demand will probably remain similar due to the number of children in this age cohort remaining largely the same over the next 20 years. The main issue to be considered is whether adequate aquatic play opportunities currently exist. Also, demand for hydrotherapy and gentle exercise in warm water is likely to increase with the aging population.

Ethnicity

The table below shows the ethnic groups for people in Hamilton City from 2006 to 2018. Key ethnic population changes between 2006 to 2018 include:

- In 2018, Europeans remain the largest ethnic group in Hamilton, however, the European population has decreased by about 1.8% from 2006 to 2018
- The Māori, Pacific and Asian ethnic groups have increased from 2006 to 2018. The largest increase has been in the Asian ethnic group which grew by 7.9%

HAMILTON CITY ETHNIC GROUPS (NZ CENSUS, 2018)			
	2006 (%)	2013 (%)	2018 (%)
European	65.4	69.5	63.6
Māori	19.9	21.3	23.7
Pacific People	4.2	5.1	6.1
Asian*	10.6	13.8	18.5
Middle Eastern/Latin America/African	1.5	2.0	2.2
Other Ethnicity	10.6	1.6	1.2

*The Hamilton City Council Community Ethnic Profiles (2015) states the top three Asian ethnic groups were Indian, Chinese and Filipinos.

Per Capita Income

Based on the 2018 NZ Census, the individual median income in Hamilton City was \$30,200 compared to the New Zealand individual median annual income \$36,597¹ i.e., the Hamilton City median income was 82.5% of the national average income.

¹ Source: Statistics NZ Census 2018 - Household Income and Housing-Cost Statistics: Year Ended June 2018

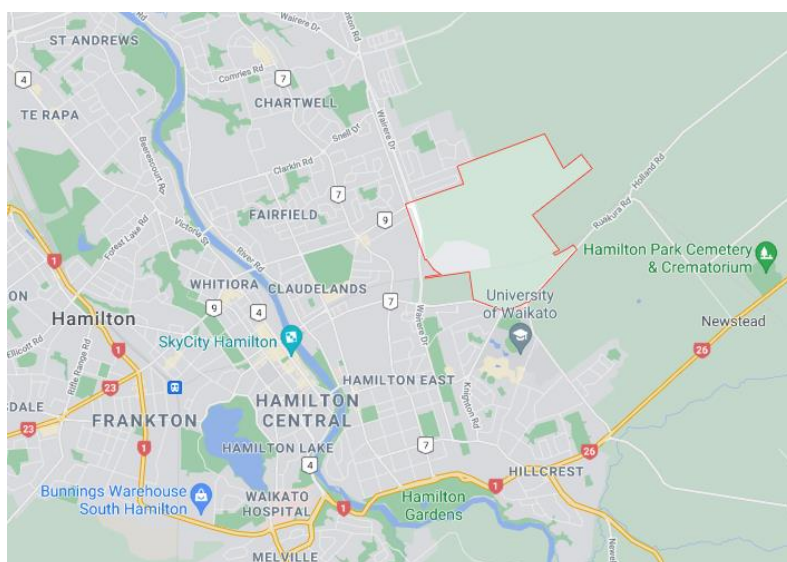
4.2 Ruakura

(Source: NZ Census Website – 2018; Hamilton City Council, Ruakura Website – August 2021)

Location

Ruakura is a priority development area within the Hamilton City Future Proof Growth Strategy and identified through the Hamilton Urban Growth Strategy.

The map below outlined in red shows the location of Ruakura.



Current and Projected Population

(Source: Email correspondence from Nathan Dalgety to Helen Paki regarding Ruakura East Area 5 and West Area – 6 August 2021; 2018 Base SA2 Level Population Projections, University of Waikato – Michael Cameron and William Cochrane)

Based on the University of Waikato population projections report, in 2018 Ruakura had a population of 1,230. The University of Waikato population projections state that the urban fringes of Hamilton City are projected to experience the most substantial growth, starting with Ruakura, then Peacockes, and Rotokauri-Waiwhakareke and Horsham Downs.

The table below shows the medium population projections for Ruakura from 2018 to 2065. Hamilton City Council estimates, that for a population of about 8,000 people (estimated to occur about 2026 to 2028), there will be about 3,000 dwellings based on 2.7 people per household.

RUAKURA POPULATION PROJECTIONS – MEDIUM PROJECTION (2018)	
Year	Population
2018	1,230
2025	7,237
2035	10,682
2045	12,024
2055	12,710
2065	12,917

*Sourced from 2018 Base SA2 Level Population Projections, University of Waikato – Michael Cameron and William Cochrane

Ruakura Development

(Sources: Ruakura Superhub Website – August 2021; The New Zealand Gazette January 2021)

Ruakura is set to be the premium logistics and industrial hub in New Zealand. Covering an area of 490ha, Ruakura is master planned for market leading businesses to gain supply chain savings and sustainability. Consisting of a 30ha inland port operated in a joint venture with Port of Tauranga, it is surrounded by 263ha of industrial and logistics park with a mix of users. The initial project will directly create around 250 full-time jobs and the finished Ruakura precinct is estimated to accommodate around 6,000-12,000 jobs once it is fully developed in around 2050.

The map below shows the master plan for the logistics and industrial hub at Ruakura.



4.3 Peacocke Residential Development

(Source: Peacocke City Development, Hamilton City Council Website – August 2021; 2018 Base SA2 Level Population Projections, University of Waikato – Michael Cameron and William Cochrane)

Peacocke Infrastructure

In October 2016 the Ministry of Business, Innovation and Employment announced a new \$1 billion Housing Infrastructure Fund (HIF) for high-growth Councils such as Hamilton, to help fund infrastructure necessary to 'open up' large new areas for housing.

The opportunity provided through the Housing Infrastructure Fund made Peacocke the preferred option within the Council's draft 10-Year Plan. The development assists with Council's focus of improving housing affordability along with long-term housing capacity; proximity to essential services including the Waikato Hospital; and ability to harness cross-region work including the Southern Links road network. According to the Hamilton City Council's Peacocke Infrastructure and Community Plans (2018-2028), the Peacocke development will enable more than 3,700 new houses over the next 10 years and 8,100 new houses within 30 years.

Proposed Roothing Development

Construction of a new Waikato crossing is underway to connect Peacocke to Hillcrest and the eastern suburbs (University of Waikato). The development is due to be completed mid-2023, and will include:

- A four-lane bridge over the Waikato River, including dedicated bus lanes and separated cycling and walking paths
- A 1.6km extension to Wairere Drive from the new bridge
- Urban upgrades to Weston Lea Drive and Peacockes Road to accommodate traffic and footpaths
- A network of underpasses, separated cycle paths and roads that prioritise buses and other public transport
- A two-lane, four-way roundabout at the intersection of Wairere Drive extension and Peacockes Road.

This additional Waikato crossing makes the University of Waikato Pool facility much more accessible from the Peacocke area.

Population Projections

Based on the University of Waikato population report (2018), the table below shows the median population projections for the Peacocke area from 2018 to 2065.

PEACOCKE POPULATION PROJECTIONS – MEDIUM PROJECTION (2018)	
Year	Population
2018	360
2025	1,685
2035	5,481
2045	10,065
2055	14,161
2065	20,532

*Sourced from 2018 Base SA2 Level Population Projections, University of Waikato – Michael Cameron and William Cochrane

PART B – AQUATIC OVERVIEW

Future Aquatic Developments

5.0 Proposed Future Aquatic Infrastructure and Development

5.1 Rototuna Village

(Source: Our Hamilton City Council, Rototuna Village Website – August 2021)

In 2018, Hamilton City Council set aside \$19.6 million for the development of the Rototuna Village. Funding was set aside for a library, a community hub/meeting rooms, a village square, open recreation spaces, play spaces, and an aquatic centre.

For the aquatic centre, Hamilton City Council investigated public-private partnership opportunities for a pool that would provide learn to swim and lane swimming activities for the community.

Hamilton City Council is aiming to complete the Rototuna community facilities in early 2023.

5.2 Waterworld

(Source: Hamilton City Council LTP 2021-2031; Hamilton City Council Draft Infrastructure Strategy 2021-2051)

Building Renewals

The Hamilton City Council Draft Infrastructure Strategy (2021 – 2051) sets out the key opportunities and challenges for delivering the city vision and the infrastructure investments planned over the next thirty years.

The Strategy states that Waterworld will undergo building renewals during this period which are estimated to cost about \$72 million. In 2045 the facility will be over 70 years old and while a range of the individual assets will have been replaced over the intervening years, a number of the structural building elements are likely to require significant investment to replace.

Dome for Lido Pool

In Year 2 (2022/23) of the 2021-2031 LTP it is proposed to increase recreational swim space at Waterworld by building a \$6 million seasonal dome over the outdoor Lido pool. Hamilton City Council are currently undertaking a business case for the pool.

Capital Project Overview

(Source: Hamilton City Council, Lido Pool Cover Development, LTP 2021-2051 Capital Project Information)

The Lido Pool is the only Hamilton City Council owned and operated outdoor pool. Enclosing the existing pool structure with a removable cover will allow the pool to be used for year-round swimming, and club use such as water polo. The proposed cover will also free up programming space across the other Council pools during winter (for clubs and events) while still having a dedicated area for casual leisure swimming.

There are two enclosure options: one option is a permanent structure that can be opened up in the summer months; the other option is for an inflatable structure which will be in place for the winter period and removed in summer.

Why is the Project Needed?

An additional pool will be required to meet the needs of a growing city and to accommodate casual leisure swimming and play activities without detracting from other users. However, the Lido Pool will not meet the needs of a modern leisure pool. The pipework for the Lido Pool is nearing the end of its life and the concrete surrounding the structure is in need of renewal. Therefore, both items of work have been allowed for in Y7 of the LTP (\$500,000 allocated) and will need to be completed before or at the time the asset is enclosed.

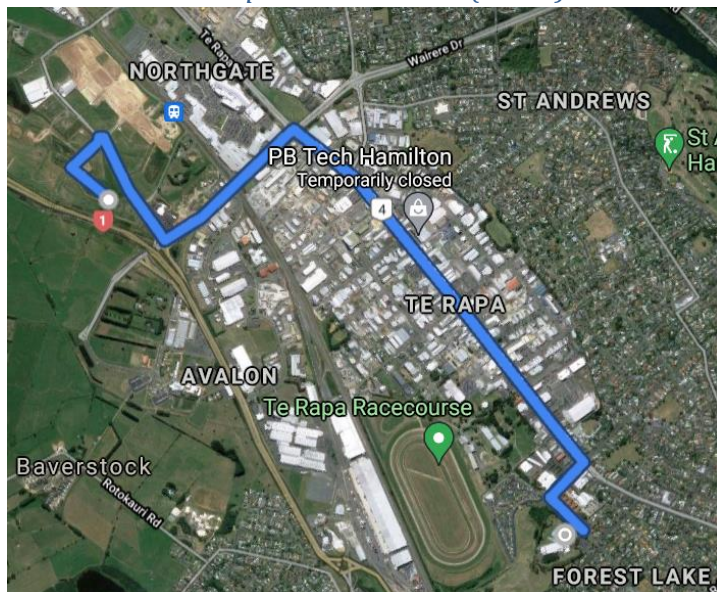
5.3 Hilton Brown Swim School – Te Rapa

(Source: Hilton Brown Swim School Website – August 2021)

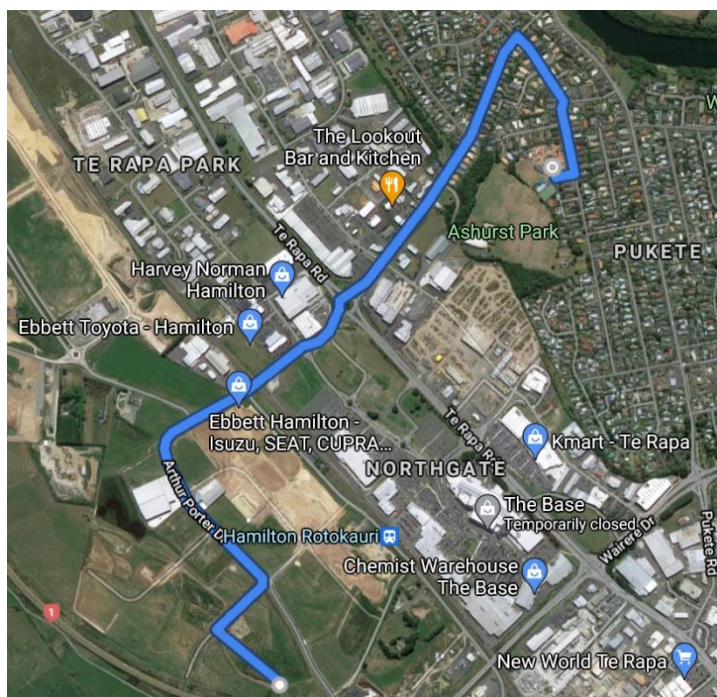
The Hilton Brown Swim School on 30 Chafer Road, Te Rapa is currently under construction and expected to open late 2021. The proposed facilities include a heated 20m pool purpose-built for lessons. The proposed swim school programmes will include infants, pre-school, school age, and adults.

The proposed swim school is located 4.6km (largely NNW) from Waterworld, and 3.1km (largely N) from Te Rapa Primary School.

Hilton Brown Te Rapa to Waterworld (4.6km)



Hilton Brown Te Rapa to Te Rapa Primary School (3.1km)



Utilisation Profiles

6.0 Waterworld and Gallagher Aquatic Centre

6.1 Total Visitors

The table below shows the annual visitors for Waterworld and Gallagher Aquatic Centres for FY2016/17-FY2020/21. This is further broken-down by visits for Learn to Swim, Gym, Hydrotherapy and Other.

ANNUAL VISITOR NUMBERS FY2016/17-FY2020/21			
DESCRIPTION	FINANCIAL YEAR	WATERWORLD	GALLAGHER
Total Visitors	FY2020/21	342,786	69,805
	FY2019/20	258,812	62,306
	FY2018/19	334,615	114,924
	FY2017/18	357,324	117,080
	FY2016/17	471,157	91,282
Learn to Swim	FY2020/21	42,024	12,930
	FY2019/20	26,537	8,855
	FY2018/19	33,777	17,497
	FY2017/18	33,607	18,167
	FY2016/17	34,237	12,777
Gym	FY2020/21	45,070	3,866
	FY2019/20	38,905	2,638
	FY2018/19	38,918	3,101
	FY2017/18	5,007	2,034
	FY2016/17	55,787	1,261
Hydrotherapy	FY2020/21	24,318	-
	FY2019/20	9,655	-
	FY2018/19	10,067	-
	FY2017/18	12,574	-
	FY2016/17	16,984	-
Other	FY2020/21	231,374	53,009
	FY2019/20	183,715	50,813
	FY2018/19	251,853	94,326
	FY2017/18	306,136	96,879
	FY2016/17	364,149	77,244

SGL Commentary

- (Assuming the data is accurate) Waterworld total annual visitation peaked in FY2016/17 at 471,157, but since then has largely been at about 350,000 (although FY2019/20 was only about 260,000)
- Gallagher total annual visitation peaked in FY2017/18 and FY2018/19 at about 115,000 in each year, but has been at about 65,000 (56% of the previous level) for each of the last two years, FY2019/20 and FY202/21
- Waterworld's Learn to Swim and Hydrotherapy annual visits were at their highest levels in the last financial year (FY2020/21) at about 42,000 and 24,000 respectively
- Waterworld's Gym annual visits were also at their highest level in FY2020/21 since FY2016/17 i.e., about 45,000 compared to about 56,000 respectively
- Gallagher's Learn to Swim peaked in FY2017/2018 and FY2018/19 at about 18,000 annual visits, but was about 13,000 (72%) in FY2020/21

Learn to Swim Retention

The table below shows the retention numbers for the Learn to Swim (LTS) programmes at Waterworld and Gallagher Aquatic Centre.

LEARN TO SWIM RETENTION					
	Term 2 Enrolled (2020)	Non renewal	Term 3 Enrolled (2020)	Reenroled	Retention
Waterworld	336	88	710		0%
Gallagher	115	29	241		0%
Total	451	117	951	-	0%
	Term 3 Enrolled (2020)	Non renewal	Term 4 Enrolled (2020)	Reenroled	Retention
Waterworld	710	198	1,120	512	72%
Gallagher	241	94	342	147	61%
Total	951	292	1,462	659	69%
	Term 4 Enrolled (2020)	Non renewal	Term 1 Enrolled (2021)	Reenrolled	Retention
Waterworld	1,120	365	1,298	755	67%
Gallagher	342	135	417	207	61%
Total	1,462	500	1,715	962	66%
	Term 1 Enrolled (2021)	Non renewal	Term 2 Enrolled (2021)	Reenrolled	Retention
Waterworld	1,463	618	1,161	845	58%
Gallagher	437	261	331	176	40%
Total	1,900	879	1,492	1,021	54%

SGL Commentary

- The overall LTS retention rate for Waterworld ranges from 58% to 72%
- The overall LTS retention rate for Gallagher ranges from 40% to 61%
- On average Gallagher has a LTS retention rate about 12% less than Waterworld.

6.2 Waterworld Annual User Numbers FY2020/21

WATERWORLD ANNUAL USER NUMBERS FY2020/21													
	July	August	Sep	October	Nov	Dec	January	Feb	March	April	May	June	TOTAL
Casual (Adult)	670	1,097	1,350	2,718	3,294	4,713	10,571	5,824	2,772	2,950	1,832	1,519	39,310
Casual (Child)	1,220	826	1,509	3,893	3,315	7,832	13,938	6,334	3,128	4,940	1,949	1,877	50,761
Casual (Senior)	22	76	92	112	139	184	349	248	199	127	151	108	1,807
Casual (U2's)	7	20	1	34	26	19	33	18	59	65	28	7	317
Casual (USs)	115	209	307	1,011	1,175	1,475	3,392	2,046	884	996	587	499	12,696
Casual (Spectator)	441	473	362	1,542	1,755	3,019	3,867	2,824	2,193	2,454	1,875	1,156	21,961
Casual (60's Fwd)	3	6	10	7	28	22	22	13	18	21	17	5	172
Casual (Disabled)	21	19	38	39	91	69	111	90	68	76	54	25	701
Casual (Spa/Steam/Sauna)	558	321	271	742	861	753	923	554	799	1,026	1,149	560	8,517
No Paying Swimmer (Disabled Helper)		6	2	9	27	5	25	9	9	33	8	-	133
Swim Meet Hire Spectators (officials)			-	1,130	51	79	70	1,292	-	-		79	2,701
Swim Meet Competitors		1		5,860	230	425	65	301	-	569		400	7,851
Hydrotherapy Pool	1,495	1,719	1,614	1,897	2,178	1,758	2,234	2,058	2,524	2,335	2,434	2,072	24,318
Concessions (Child)	44	64	82	91	135	223	409	244	210	151	109	107	1,869
Concessions (Senior)	50	314	351	329	511	413	474	378	494	429	405	352	4,500
Concessions (Disabled)	12	27	34	53	53	36	55	70	77	56	44	43	560
Concessions (Adult)	157	445	653	514	751	821	1,168	907	938	762	841	663	8,620
Concessions (Family)	36	6	40	97	164	371	1,003	319	76	288	85	67	2,552
Concessions (Splash Attack)				326	1,974	3,595	244	223	-	599	-	-	6,961
Concessions (Clubs)	21	14	20	251	556	362	478	1,026	2,111	599	2,253	1,988	9,679
Concessions (School account)		1		11		5	3	18	149	-	1,109	5	1,301
Gym (Card Swipes)	1,507	2,892	3,123	3,408	3,749	3,232	4,100	3,907	4,722	3,873	4,482	3,521	42,516
Gym (Casual)	25	42	59	73	59	71	90	81	84	78	79	49	790
Gym (New Member visitor count)	25	114	122	142	160	189	159	160	182	107	138	94	1,592
LTS (Spectator)	670	2,840	2,724	3,733	3,733	3,733	4,327	4,327	4,327	3,870	3,870	3,870	42,024
LTS (Holiday Programme)													-
LTS (Block course)													-
LTS (Community Youth Programmes)													-
LTS (Student)	670	2,840	2,724	3,733	3,733	3,733	4,327	4,327	4,327	3,870	3,870	3,870	42,024
LTS (Aqua Ed)				1,800	3,150	-	-	300	68		930	210	6,458
LTS (space group Child + Adult)	6	62	4		22	1							95
TOTAL	7,775	14,434	15,492	33,555	31,920	37,138	52,437	37,898	30,418	30,274	28,299	23,146	342,786

Visits Summary 2020/21

Year to date	July	August	Sep	October	Nov	Dec	January	Feb	March	April	May	June	TOTAL
Casual Swimmers	2,933	3,440	4,748	16,081	13,275	21,296	33,216	18,600	11,964	13,633	10,596	8,220	158,002
Spectators	1,111	3,319	3,088	6,414	5,566	6,836	8,289	8,452	6,529	6,357	5,753	5,105	66,819
Hydrotherapy	1,495	1,719	1,614	1,897	2,178	1,758	2,234	2,058	2,524	2,335	2,434	2,072	24,318
Learn to swim	670	2,840	2,724	5,533	6,883	3,733	4,327	4,627	4,395	3,870	4,800	4,080	48,482
Gym	1,560	3,054	3,314	3,630	3,996	3,514	4,371	4,161	5,006	4,079	4,716	3,669	45,070

6.3 Gallagher Aquatic Centre Annual User Numbers FY2020/21

GAC ANNUAL USER NUMBERS FY2020/21													
	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
Casuals (Child)	121	530	544	1,186	893	1,119	1,585	920	685	679	358	299	8,919
Casual (Adult)	1,047	834	829	1,194	983	920	1,317	1,018	806	590	638	468	10,644
Casual (Senior)	133	72	78	109	114	109	178	112	103	99	89	71	1,267
Casual (U2's)	5	15	22	75	23	7	15	13	14	19	9	16	233
Casual (U5s)	140	46	103	244	216	171	324	267	210	190	180	127	2,218
Casual (Spectator)	314	191	151	377	257	318	423	248	268	214	125	92	2,978
Casual (60's Fwd)					5	5	15	14	15	-	10	-	64
Casual (Disabled)	79	80	48	75	69	56	70	70	62	44	36	29	718
Casual (Other)	14	18	29	31	41	44	11	40	36	9	18	17	308
No Paying Swimmer (Disabled Helper)				1		1	-	2	-	1	-	1	6
Concessions (Child)	74	53	67	111	124	93	141	107	89	36	46	41	982
Concessions (Senior)	432	407	430	389	463	379	348	420	418	365	433	439	4,923
Concessions (Adult)	640	550	577	587	548	504	521	591	626	415	523	449	6,531
Concessions (Family)	12	1	4	8	3	14	12	7	7	6	1	4	79
Concessions (Disabled/Other)	38	8	4	-	44	13	2	8	90	36	8	22	273
Gym (Card Swipes)	388	270	237	244	277	221	293	302	363	274	304	294	3,467
Gym (Casual)	45	15	29	22	41	27	30	21	23	44	25	13	335
LTS (Spectator)	1,036	476	717	1,140	1,140	1,140	1,390	1,390	1,390	1,037	1,037	1,037	12,930
LTS (Student)	1,036	476	717	1,140	1,140	1,140	1,390	1,390	1,390	1,037	1,037	1,037	12,930
LTS (Block course)													-
LTS (Community youth programmes)													-
LTS (Aqua Ed)						-	-						-
LTS (APG Adult)													-
LTS (APG Child/U2)													-
LTS (Private)													-
LTS (space group Child + Adult)													-
TOTAL	5,554	4,042	4,586	6,933	6,381	6,281	8,065	6,940	6,595	5,095	4,877	4,456	69,805
Visits Summary													
Year to date	July	August	Sep	October	Nov	Dec	January	Feb	March	April	May	June	TOTAL
Casual Swimmers	3,123	2,884	2,972	4,253	3,798	3,650	4,817	3,875	3,509	2,762	2,643	2,276	40,562
Spectators	1,350	667	868	1,518	1,397	1,459	1,813	1,640	1,658	1,252	1,162	1,130	15,914
Learn to swim	1,036	476	717	380	380	380	463	463	463	346	346	346	5,796
Group Fitness	45	15	29	22	46	32	45	35	38	44	35	13	399
Totals	5,554	4,042	4,586	6,173	5,621	5,521	7,138	6,013	5,668	4,404	4,186	3,765	62,671

Please note the following:

- Waterworld was closed for maintenance for 15 days from 18 July to 2 August 2021
- The pools were also possibly recovering from the national COVID-19 lockdown in July/August 2020 as the country came out of Level 2 on 8 June 2020
- COVID-19 Alert Level 2 also occurred from 12 August to 21 September 2020

7.0 Partner Pools

(Source: HCC Aquatic Supply and Demand Assessment, SGL – October 2020)

7.1 Overview of Partner Pools

A network of aquatic facilities exists in Hamilton which also include five Partner Pools. The focus of the Partner Pool programme is to provide the Hamilton community as much access to aquatic facilities as possible.

The table below provides a summary description of the aquatic facilities and services for Council’s five Partner Pools as at October 2020.

HAMILTON CITY COUNCIL – PARTNER POOLS (AS AT OCTOBER 2020)			
Name	Location	Aquatic Facilities	Commentary
University of Waikato	Gate 4, Hillcrest Road, Hillcrest	<ul style="list-style-type: none"> • 50m x 11m unheated • Circular dive pool 	<ul style="list-style-type: none"> • Limited use as the pool is too shallow (0.9m on shallowest end) for club swimming
Te Rapa Primary	61 Ashurst Avenue, Pukete	<ul style="list-style-type: none"> • 25m x 10m unheated • Learner pool (8m x 6m) 	<ul style="list-style-type: none"> • Aquatic centre was opened in 2001 • Hamilton Aquatics provides learn to swim programmes
Hamilton Boys High School	34 Argyle Street, Hamilton East	<ul style="list-style-type: none"> • 30m x 12m unheated • Learner pool 	<ul style="list-style-type: none"> • Managed by Belgravia Leisure • Hamilton Aquatics provides learn to swim programmes
Fairfield College	25 Bankwood Road, Chartwell	<ul style="list-style-type: none"> • 34m x 13m unheated • Learner pool • Paddle pool 	<ul style="list-style-type: none"> • Fairfield Swim Club is based at the pool in summer as the water is too cold in winter • Club offers learn to swim programmes and competitive swimming programmes
Hillcrest Normal School	218 Cambridge Road, Hillcrest	<ul style="list-style-type: none"> • 22m x 10m heated (has shade covering over half the pool) 	<ul style="list-style-type: none"> • Hillcrest Swimming Club is based at the pool in the summer • Hamilton Aquatics provides learn to swim programmes

All five Partner Pools operate under similar contracts:

- Three-year period, terminating on 30 June 2021
- Subsidy of \$2.90 (GST exclusive) per public swimmer to maximums of \$20,000 at each of Fairfield College and Hamilton Boys High School; \$30,000 at University of Waikato; and \$10,000 at each of Te Rapa Primary School and Hillcrest Normal School
- Open mid-October to April each year, with the exception of University of Waikato pools which are only open from 1 December to 31 March
- The 'Partner' is responsible for all operations including staffing and reporting to Council on utilisation.

While not part of the Hamilton City Council partner programme, the Girls High School pool is currently available for community hire from November through to March each year on weekdays after school hours, in weekends and in holiday periods.

Please note, further review of Partner Pools is being progressed.

8.0 Other 25m+ Pools in Hamilton And Wider Environs

8.1 Overview

As shown in the table below, six other aquatic facilities in Hamilton and the wider environs have 25m pools. It is noted that of this list, four of the pools are based in schools with the exception of Livingstone Aquatic Centre in Te Awamutu and the newly opened Perry Aquatic Centre in Cambridge, which are both Waipa District Council aquatic facilities.

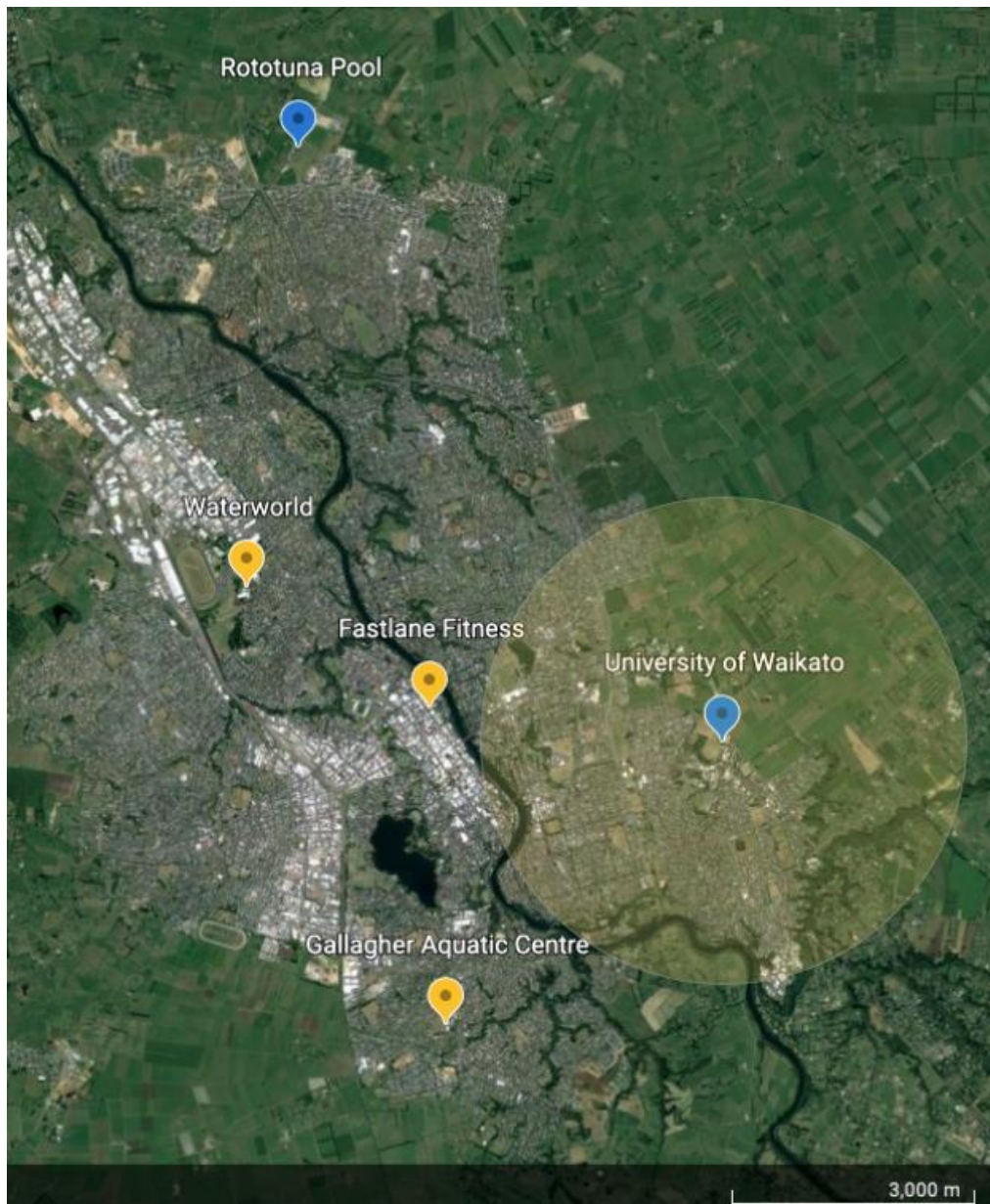
OTHER 25M+ POOLS IN HAMILTON AND WIDER ENVIRONS			
Name	Location	Facilities	Commentary
Hamilton West School	36 Hammond Street, Hamilton Central, Hamilton	4-lane outdoor 25 m pool	Previously allowed key access for locals in summer. Unclear if community are still provided access in 2021
Waikato Diocesan School for Girls	660 River Road, Chartwell, Hamilton	25m outdoor pool	Seasonal pool utilised by swimming clubs. However, the pool isn't heated and has low club appeal
St Paul's Collegiate School	77 Hukanui Road, Chartwell, Hamilton	25m 6-lane heated swimming pool	In poor condition. Understand funding has been secured for a new 25m indoor pool
St Peter's School Cambridge	1716 Cambridge Road, Leamington, Cambridge	10 lane, 25m outdoor pool and an indoor 6/7 lane 25m pool	The pools are of a high quality and the school is rebuilding their swimming programme
Livingstone Aquatic Centre	3 Selwyn Lane, Te Awamutu	25m indoor pool, hydroslide, hydrotherapy pool, learners pool, toddlers pool, spa, sauna, and an inflatable obstacle course	Located in the Trust Waikato Te Awamutu Events Centre. In 2017, Waipa District Council approved \$600,000 to replace the ageing water filters and to install UV units
Perry Aquatic Centre	23 Williamson Street, Cambridge	Indoor 25m x25m pool, a learner/hydrotherapy pool, tots pools and splash pad, plus an upgraded 50m outdoor pool	Outdoor pool open during summer months

Aquatic Catchments

9.0 Aquatic Catchment Discussion

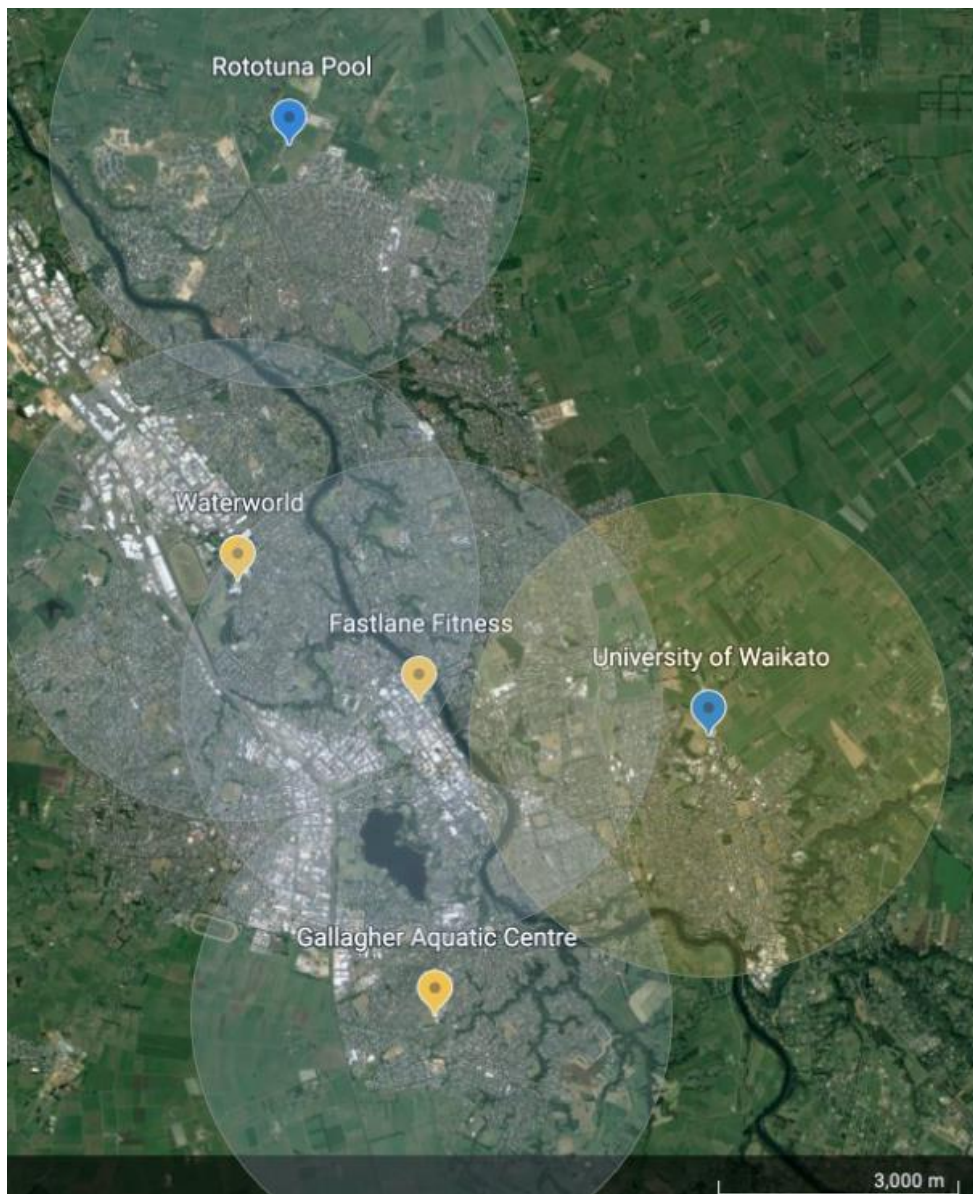
9.1 Locations of Principal Aquatic Facilities and 3 KM Catchments

Below are maps showing the potentially proposed or current principal indoor aquatic facilities in Hamilton with an indicative catchment based on 3km as the crow flies. The first diagram shows the 3km catchment of the University of Waikato site only, with the 3 km catchments for 5 proposed or current principal indoor pools shown in the second diagram.



(As the crow flies) 3 km Catchment for University of Waikato Pools

3 km Catchments for all Venues Shown



9.2 Estimated Catchment Populations

(Source: Waikato Base Population Projections 2018, Hamilton City Council – August 2021)

The tables below show the estimated catchment populations for the University of Waikato and Hamilton Girls High School pools for the period 2018 to 2045. The pool population catchments are based on an approximate 3km radius.

Please see Appendix 3 for the assumptions made.

9.3 University of Waikato

It is noted that the pool is located 5.8km from Hamilton Girls High School, 5.8km from Fastlane, 6.6km from Gallagher Aquatic Centre and 8.5km from Waterworld.

The table shows that in 2025, the University of Waikato pools have an estimated catchment of about 24,000 residents; in 2035 the estimated catchment is about 30,000 residents; and in 2045 the estimated catchment is about 35,000 residents.

ESTIMATED CATCHMENT POPULATION FOR UNIVERSITY OF WAIKATO											
Suburb	Estimated Population Projections**				Approximate Distance (km)	Distance to Other Hamilton Pools	Estimated Population Calculation	Estimated Population Catchment			
	2018	2025	2035	2045				2018	2025	2035	2045
Hamilton East and Hamilton East Village	7,530	7,023	7,396	8,038	2.8	Fastlane (2.7km), Gallagher (4.8km), HGHS (2.6km)	0.4	3,012	2,809	2,958	3,215
Silverdale	2,190	1,954	2,029	2,211	1		1	2,190	1,954	2,029	2,211
Hillcrest	6,130	6,606	6,818	7,313	2		1	6,130	6,606	6,818	7,313
Ruakura	1,230	8,607	9,815	10,844	2	Fastlane (3.9km)	1	1,230	8,607	9,815	10,844
Riverlea	2,880	2,728	2,895	3,180	3.2		0.7	2,016	1,909	2,027	2,226
Peacocke*	360	1,234	9,487	15,673	4.3	Midway point to UoW and Gallagher (4.3km)	0.5	180	617	4,743	7,837
Claudlands	3,220	3,563	3,734	4,024	4.2	Fastlane (1.6km), Waterworld (3.9km), HGHS (2.1km)	0.3	966	1,069	1,120	1,207
TOTAL	23,540	31,714	42,175	51,283				15,724	23,571	29,512	34,853

*Estimated distance from Peacocke to University of Waikato is based off proposed to Wairere Drive extension

**Sourced from 2018 Base SA2 Level Population Projections, University of Waikato – Michael Cameron and William Cochrane

CAR TRAVEL TIME FROM HAMILTON SOUTH EAST* TO UNIVERSITY OF WAIKATO			
Site	Distance (km)	Time - Peak	Time - Off-Peak
Waterworld	6.5	10-16 mins	9-14 mins
Gallagher	4.2	7-12 mins	6-10 mins

*Hamilton South East location chosen was the intersection of Naylor and Nixon Streets

9.4 Hamilton Girls High School

It is noted that the pool is located 5.8km from University of Waikato, 1.4km from Fastlane, 4.2km from Waterworld, and 3.4km from Gallagher.

The table shows that in 2025, the HGHS pools have an estimated catchment of about 13,000 residents; in 2035 the estimated catchment is about 14,000 residents; and in 2045 the estimated catchment is about 15,000 residents. These estimates are based on 2018 estimates and with an increasing focus on inner city infill, may be much higher.

ESTIMATED CATCHMENT POPULATION FOR HAMILTON GIRLS HIGH SCHOOL											
Suburb	Estimated Population Projections**				Approximate Distance (km)	Distance to Other Hamilton Pools	Estimated Population Calculation	Estimated Population Catchment			
	2018	2025	2035	2045				2018	2025	2035	2045
Hamilton Central	880	719	721	789	1.2	Fastlane (1.7km), Gallagher (3.3km), Waterworld (4.7), UoW (4.4km)	0.8	704	575	577	631
Hamilton Lake	3,650	3,959	4,146	4,500	1	Fastlane (2.4km), Gallagher (2.4km)	0.8	2,920	3,167	3,317	3,600
Frankton Junction	690	618	667	714	1.4	Fastlane (1.6km), Waterworld (3.4km), Gallagher (4.5km)	0.8	552	494	533	571
Claudlands	3,220	3,563	3,734	4,024	2.1	Fastlane (1.6km), Waterworld (3.9km), UoW (4.2km)	0.5	1,610	1,781	1,867	2,012
Nawton East	4,380	4,726	4,883	5,235	4	Waterworld (3.5km), Fastlane (4.5km)	0.4	1,752	1,890	1,953	2,094
Maeroa	3,890	3,862	4,004	4,317	2.9	Waterworld (1.5km), Fastlane (2.5km)	0	-	-	-	-
Whitiora	2,720	2,572	2,727	3,029	1.6	Fastlane (0.5km), Waterworld (2.5km)	0.3	816	772	818	909
Melville North	2,960	3,187	3,304	3,509	2.6	Gallagher (1km), Fastlane (4km)	0	-	-	-	-
Dinsdale South	4,130	4,585	4,881	5,275	3.7	Fastlane (3.4km), Waterworld (3.8km)	0.4	1,652	1,834	1,952	2,110
Hamilton East and Hamilton East Village	7,530	7,023	7,396	8,038	2.6	Fastlane (2.7km), Gallagher (4.8km), UoW (2.8km)	0.4	3,012	2,809	2,958	3,215
TOTAL	34,050	34,815	36,462	39,430				13,018	13,324	13,976	15,142

**Sourced from 2018 Base SA2 Level Population Projections, University of Waikato – Michael Cameron and William Cochrane

PART D - UNIVERSITY OF WAIKATO PROPOSAL

10.0 Proposed Management Options for the Current University Pools

10.1 Proposed Options

In a discussion paper dated April 2021, the University of Waikato proposed some possible management options:

- Option A: Hamilton City Council manage the University Pools under 'Hamilton Pools' umbrella
- Option B: Hamilton City Council increases support to University Pools through increasing its contribution to the University's operational and capital funding. The University's Sport and Wellbeing staff will continue to manage the facility
- Option C: External Contractor to manage University Pools' operations.

Preferred Option

The discussion paper suggests that due to the large community use, the best management option for the pool would be to align with Hamilton City Council who currently operate the other public aquatic facilities in Hamilton. This option would allow the University's Sport and Wellbeing team to focus on their social sport leagues, and the ongoing delivery of student Interhall, Interfaculty and sports events.

The proposal notes that Option C is not a preferred option, due to the cost and complexity of managing an external relationship and the potential risks the University may encounter.

PART E - SUGGESTED HAMILTON CITY COUNCIL DIRECTIONS

11.0 Suggested Directions

11.1 Current State and Core Immediate Focus

1. There is spare water capacity and the opportunity to improve (through programming+) increased utilisation of Waterworld and Gallaghers - this should be the first priority for the next 3 years
2. The City's population warrants one primary aquatic leisure destination which is Waterworld. The covering of the Lido in Y2 of the current LTP will not only improve the all-year-round leisure water offering at Waterworld but will further assist item 1 by enabling greater flexibility in water use for all users.

11.2 Potential Direction of One 25m Covered/Indoor Pool in Each 'Quadrant' Of Hamilton To Meet Local Aquatic Needs

3. Desirably one would have access to all-year-round lap swimming and aquatic fitness, and aquatic education, within about 3 and up to 5 km from one's residence. These facilities may also meet some club swimming requirements
4. This suggests, over time and as the population increases, one could justify a 25m indoor pool in each quadrant and the CBD. Waterworld and Gallagher Aquatic Centre are these indoor pools in the NW and SW quadrants. Arguably the existing Fastlane pool in Victoria Street meets the CBD need. The new Rototuna pool will meet this need in the NE quadrant and the University of Waikato site could be the SE location for a future indoor pool. The merits of the University of Waikato location are strengthened by the impact of the future Ruakura and Peacocke residential developments
5. However, suggest the need and scope of any aquatic facility in the SE quadrant only occurs after:
 - Demonstrated improvement in participation levels at both Waterworld and Gallagher, including and resulting from the covering of the Lido Pool at Waterworld
 - Understanding of the aquatic performance (and impact on the overall aquatic network) of the Rototuna Pool
 - Understanding of impact of the new Hilton Brown swim school pool in Te Rapa.

If there is limited increase in aquatic participation at Waterworld and Gallagher from today's levels, and if Rototuna pool participation is low, then suggest need to carefully assess the need for any further aquatic facility development at the University of Waikato site.

11.3 University of Waikato Site

Overview

Originally and pre-COVID, a six indoor court facility, together with the covering of the existing outdoor 50m and dive pool with shared amenity and entrance, were proposed at the current University of Waikato (UoW) pool site.

It is suggested there is no aquatic needs case to proceed with any covered indoor pool at UoW at this time. However, subject to indoor court demand, there may be merit in developing as a first stage two to three indoor courts plus amenity, as part of an integrated master plan that could be extended to incorporate covered water at a later time.

Timing of Future Aquatic Development

As previously mentioned, the University of Waikato pools have an estimated catchment of about 24,000 residents in 2025; in 2035 about 30,000 residents; and in 2045 the estimated catchment is about 35,000 residents. As this catchment approaches 30,000 suggest there is merit in then reviewing the level of future aquatic facility development at the UoW site.

Future Aquatic Need

With the relative proximity of the Gallagher Aquatic Centre (i.e., Gallagher Aquatic Centre is 3.4 km from HGHS), at this time there is no need for further covered indoor water in the 'SW quadrant'. The private Fastlane Victoria site, with a 25m pool which provides fitness water in the CBD area, also negates the short-term need for any covered pool at HGHS.

However, suggest School master planning should look to optimise shared access, amenity and supervision for this area, to at least effectively function as an outdoor pool able to cater for both students and the community; and not to preclude the option at a later time of a covered pool should the School wish to consider this option and/or if increased population growth due to higher density housing improves the case for this option.

2 Information Review

Aquatic Supply and Demand Assessment, Hamilton City Council, SGL Group – December 2020
2018 Base SA2 Level Population Projections, University of Waikato – Michael Cameron and William Cochrane
ASATI Pool Structure Website – August 2021
Coromandel Centennial Pool, Bio Energy Case Study – June 2011
Email correspondence from Helen Paki regarding Ruakura Projected Population, 29 July 2021
Email correspondence from Nathan Dalgety to Helen Paki regarding Ruakura East Area 5 and West Area – 6 August 2021
Email correspondence from Tina Pentecost, University of Waikato regarding Outdoor Pool Condition Assessment – 23 August 2021
Email correspondence from Tina Pentecost, University of Waikato Campus Swimming Pool - Pool Report from Rogerson’s Plumbing – 5 August 2021;
Email correspondence regarding School Pool, Karlene Verryt, Commercial Services Manager at Hamilton Girls High School – 16 August 2021
Email correspondence regarding UoW Condition Assessment Update, Tina Pentecost, Associate Director, Sport and Wellbeing at UoW – 16 August 2021
Hamilton City Council Draft Infrastructure Strategy 2021-2051
Hamilton City Council LTP 2021-2031
Hamilton City Council Website - Waikato River bridge and surrounding transport network – August 2021 - https://www.hamilton.govt.nz/our-city/city-development/peacocke/upcoming-works/Pages/Waikato-River-bridge-and-surrounding-roads.aspx
Hamilton City Council, Lido Pool Cover Development, LTP 2021-2051 Capital Project Information
Hamilton, NZ Age Friendly City Plan, 2018-2021
HCC Aquatic Supply and Demand Assessment, SGL – October 2020
Hilton Brown Swim School Website – August 2021
Kilsyth Centenary Pool website – August 2021
NZ Census Website – 2018
NZ Census, 2018; Email correspondence from Helen Paki regarding Ruakura Projected Population, 29 July 2021
Our Hamilton City Council, Rototuna Village Website – August 2021
Outdoor Swimming Pool, Services Condition Assessment Mechanical and Electrical Services, WSP – 23 August 2021
Peacocke City Development, Hamilton City Council Website – August 2021
Rototuna Aquatic Facilities Feasibility Assessment, Hamilton City Council, SGL Group – 2019
Ruakura Superhub Website – August 2021 https://www.ruakura.co.nz/about-ruakura/
Ruakura, Hamilton City Council Website – August 2021
Structural Air Dome, Broadspan Website – August 2021
Thames-Coromandel District Council Website – August 2021
The New Zealand Gazette: Ruakura Superhub – January 2021 https://www.tgh.co.nz/wp-content/uploads/Ruakura-Report-Shipping-Gazette-2021.pdf
University of Waikato Dome Proposal, Tina Pentecost – Associate Director, Sport and Wellbeing – April 2021
University of Waikato Sport Facility Development, Jasmx – February 2020
Waikato University Swimming Pool Website – August 2021
Partner Pools Programme Review, High Level Findings PPT – Xyst – September 2021

3 Assumptions Applied for Estimation of University of Waikato and HGHS Population Catchments

A number of assumptions were applied to estimate the population catchment for each pool. The five key assumptions applied were:

- If the pool is more than 3km from the suburb, discount the population by 0.3
- If another indoor pool is closer to the suburb, discount the population by 0.3
- If another indoor pool is within 3km of the suburb, discount the population by 0.2
- If 2 other indoor pools are within 3km of the suburb, discount the population by 0.4
- If another indoor public pool (Gallagher & Waterworld) is within 1.5km of the suburb, the catchment is 0

There are three exceptions to the above assumptions, where the discount factor has been manually adjusted:

Peacocke (UoW): The discount factor has been decreased from 0.7 to 0.5 as the suburb is 4.3km away from both the University of Waikato and Gallagher Aquatic Centre with no other pool close by, therefore the potential catchment is assumed to be about half of the population of this area.

Hamilton East and Hamilton East Village (UoW): The discount factor has been increased from 0.3 to 0.4 as Hamilton East is a large suburb that extends from the river in the west right up to the University of Waikato in the east.

Hamilton East and Hamilton East Village (HGHS): The discount factor has been decreased from 0.6 to 0.4 as there are two other indoor pools a similar distance from HGHS in the central city.

4 Restrictions

This Report has been prepared solely for the purposes stated herein and should not be relied upon for any other purpose.

In preparing this Report and forming our opinion, we have relied upon the information available to us from public sources and furnished to us by Hamilton City Council. In turn, we have evaluated that information through analysis, inquiry and review.

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Our Report has been prepared with care and diligence and the statements and opinions in the Report are given in good faith and in the belief on reasonable grounds that such statements and opinions are not false or misleading. No responsibility arising in any way for errors or omissions (including responsibility to any person for negligence) is assumed by us or any of our partners or employees for the preparation of the Report to the extent that such errors or omissions result from our reasonable reliance on information provided by others or assumptions disclosed in the Report or assumptions reasonably taken as implicit.

We reserve the right, but are under no obligation, to revise or amend our Report if any additional information (particularly as regards the assumptions we have relied upon) which exists at the date of our Report but was not drawn to our attention during its preparation, subsequently comes to light.