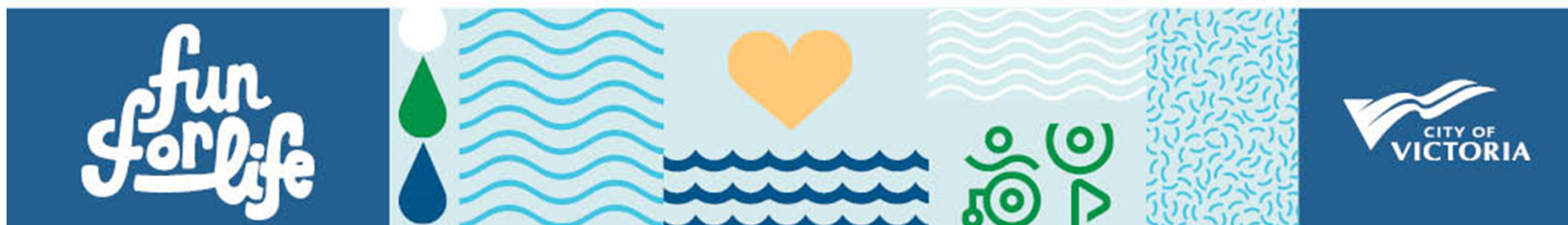




Crystal Pool and Wellness Centre Replacement Project Update

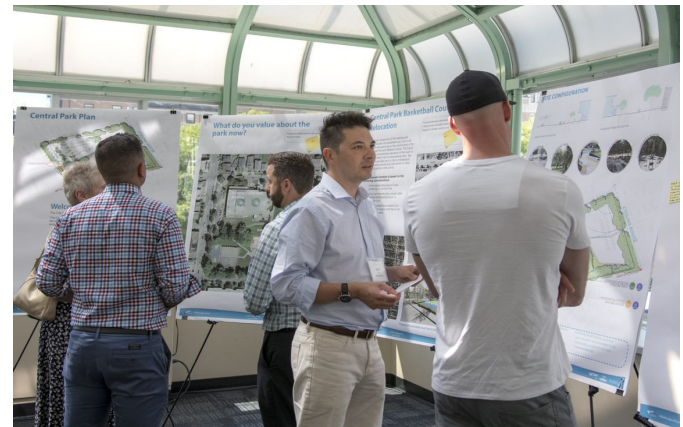
Committee of the Whole

July 19, 2018

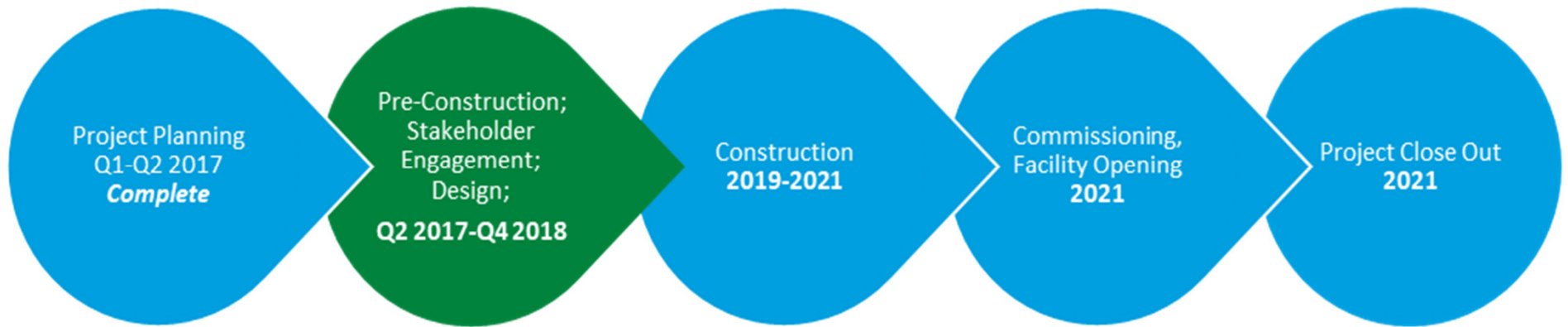


Project Update

- Schedule
- Public Engagement
- Design
- Budget
- Risk Management
- Next Steps

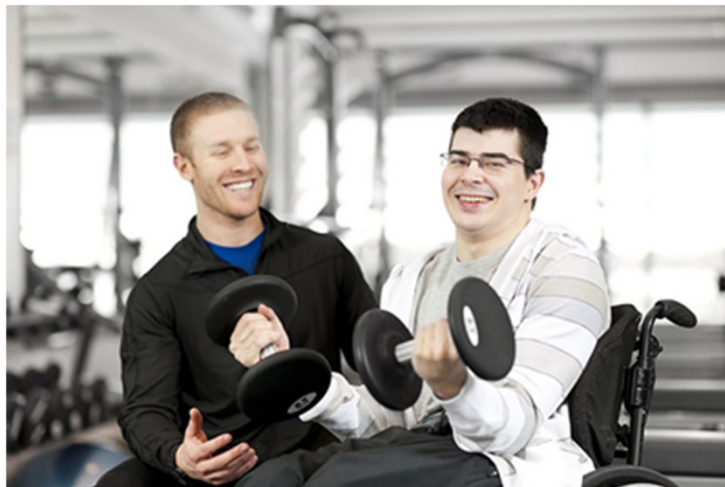


Project Timeline



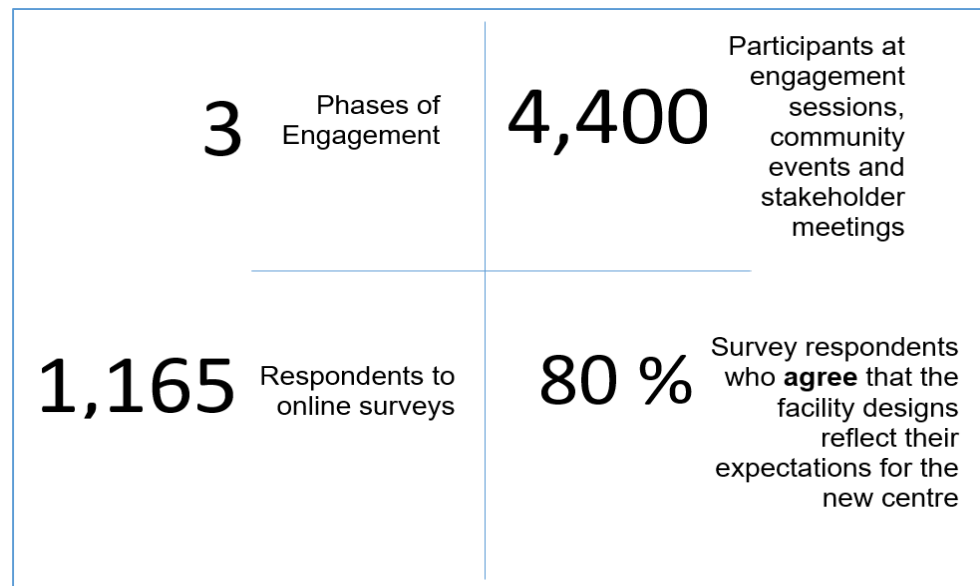
Project Status

Period	Overall Status	Schedule	Scope	Budget
Q1 2018 – Q2 2018	●	●	●	●



Public Engagement - 2018

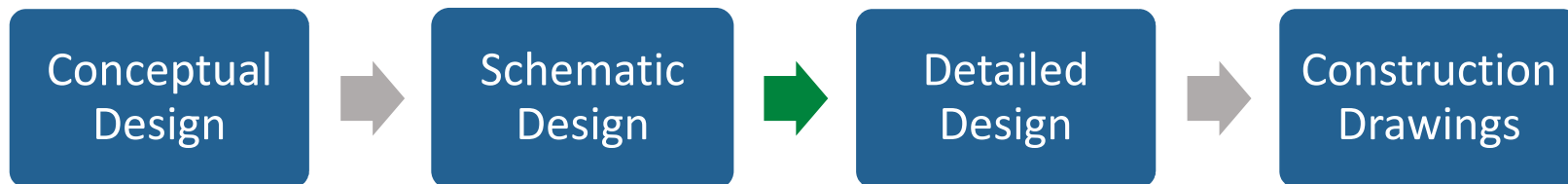
- Open House, survey February – April
- Stakeholder sessions April – June
- Open House, survey May – June



Design Update

Schematic design is based on technical analysis and input received from residents, stakeholder groups, consultants and City staff

Design Process:



Site Design Considerations

- **Barrier-free access**
- Maximize **retention of mature trees**
- **Continuity of service** for Crystal Pool and park
- Enhance the approach and **entry experience**
- **Balance needs for parking and other modes of transportation** with neighbourhood impact



Site



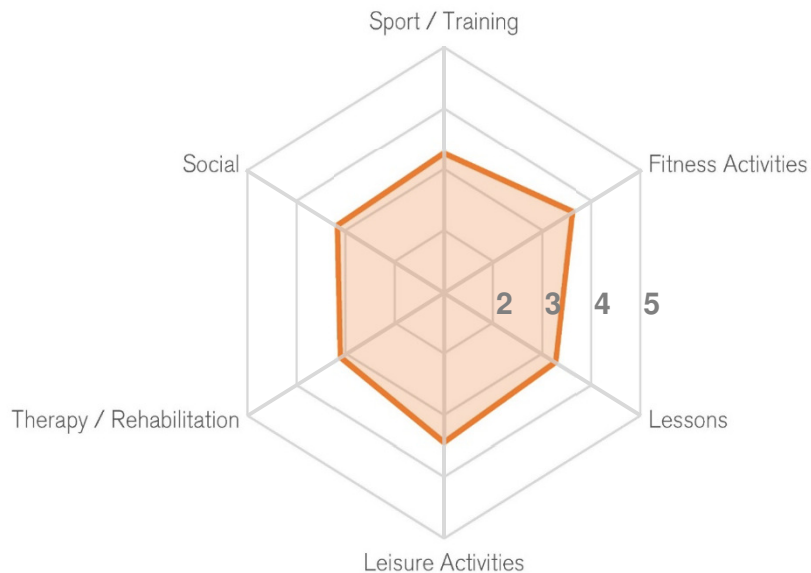
Building Design Considerations

- **Barrier-free access**
- Enhance **inclusivity**
- Offer an experience of **swimming in the trees**
- **Energy efficient, low carbon** building design
- **High quality air and water**
- **Flexible** aquatic and dry land **programming**

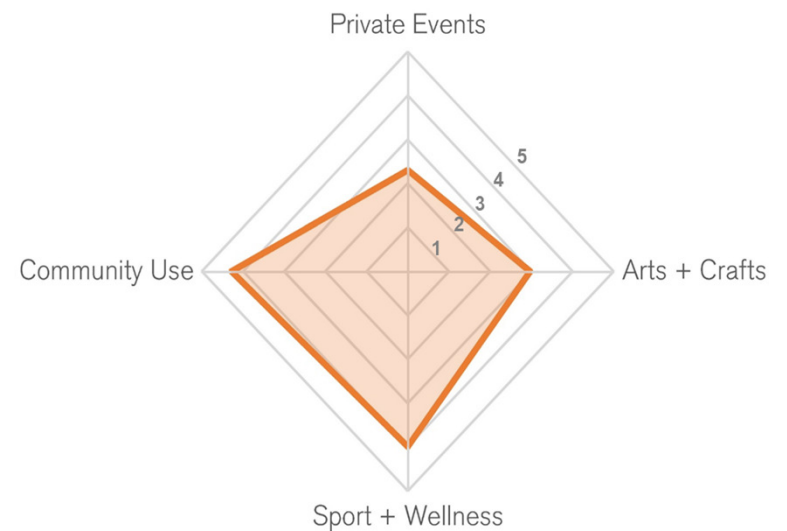


Input From Public Engagement

Value of each aquatic activity from 1 (low) to 5 (high)



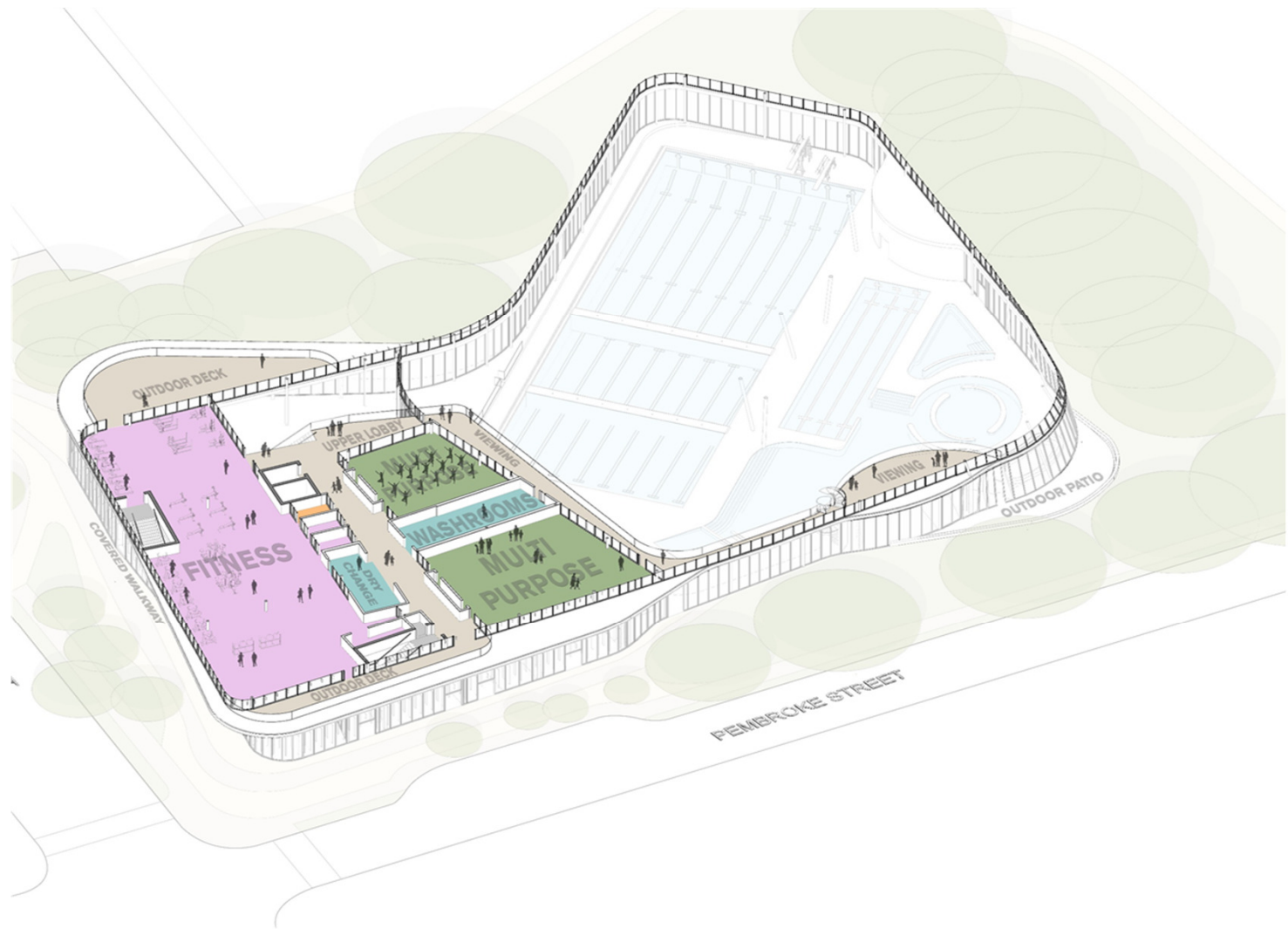
Desired activities in multi-purpose rooms



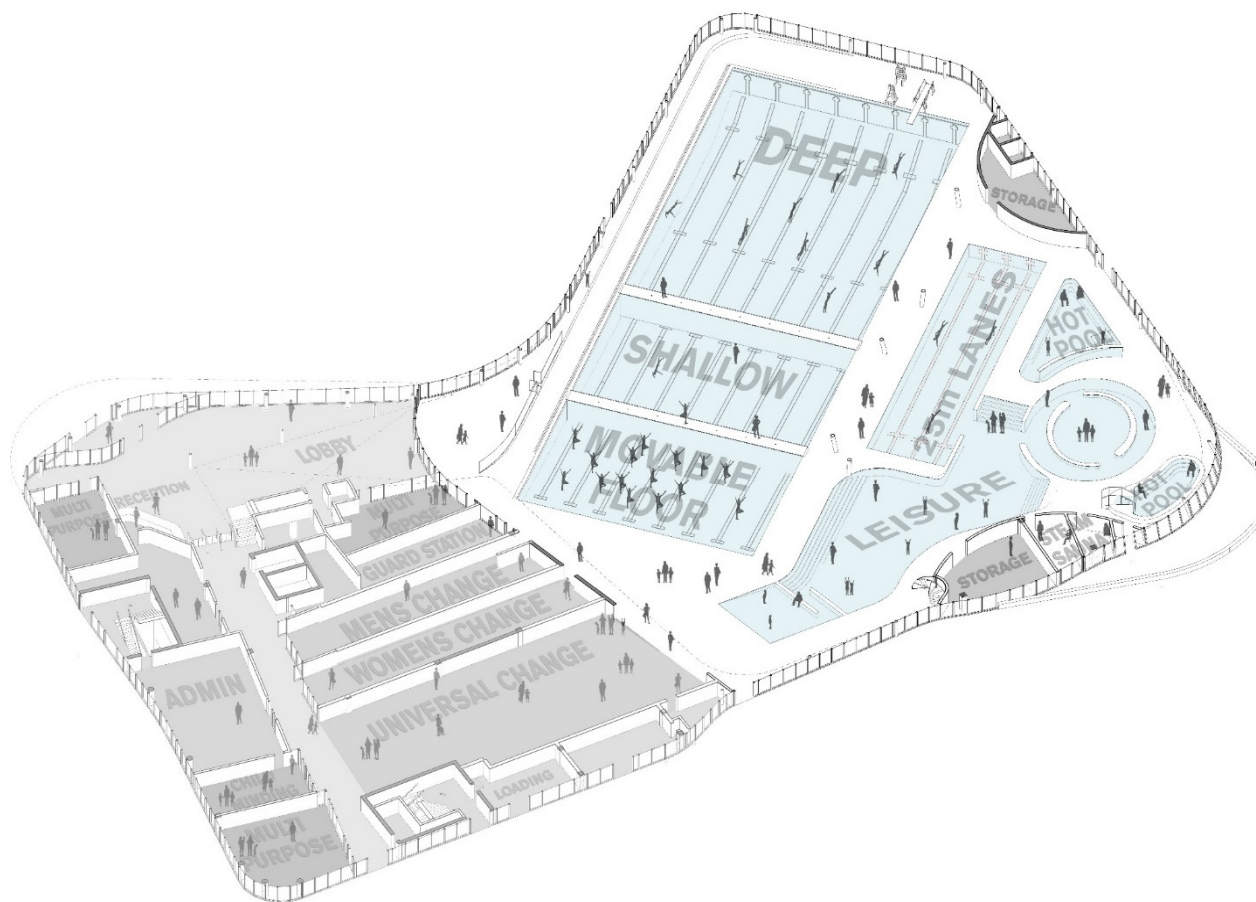
Building – Street Level



Building – Upper Level



Natatorium



Highlights

- Multiple options for access to all pools that cater to a range of abilities
- 8 Lane 50m pool with movable floor and two bulkheads for maximum flexibility
- Enlarged warm water leisure pool with 25m lanes and lazy river
- 25m warm water lanes can be programmed concurrently to the lap pool
- Two hot tubs can be set at different temperatures, catering to different users

Options for Access to Water

TRANSFER WALL



FIXED RAMPS



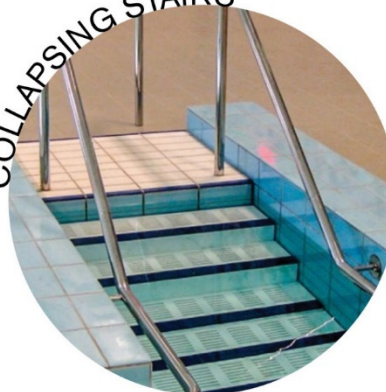
BEACH ENTRY



SELF OPERATED PORTABLE LIFTS



COLLAPSING STAIRS

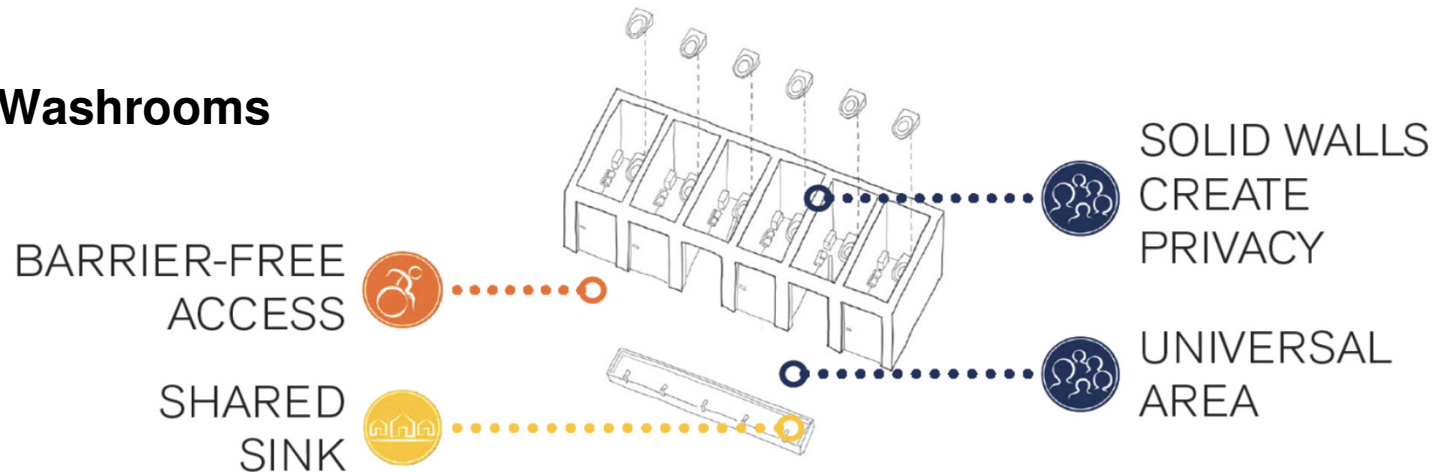


TRANSFER EDGE

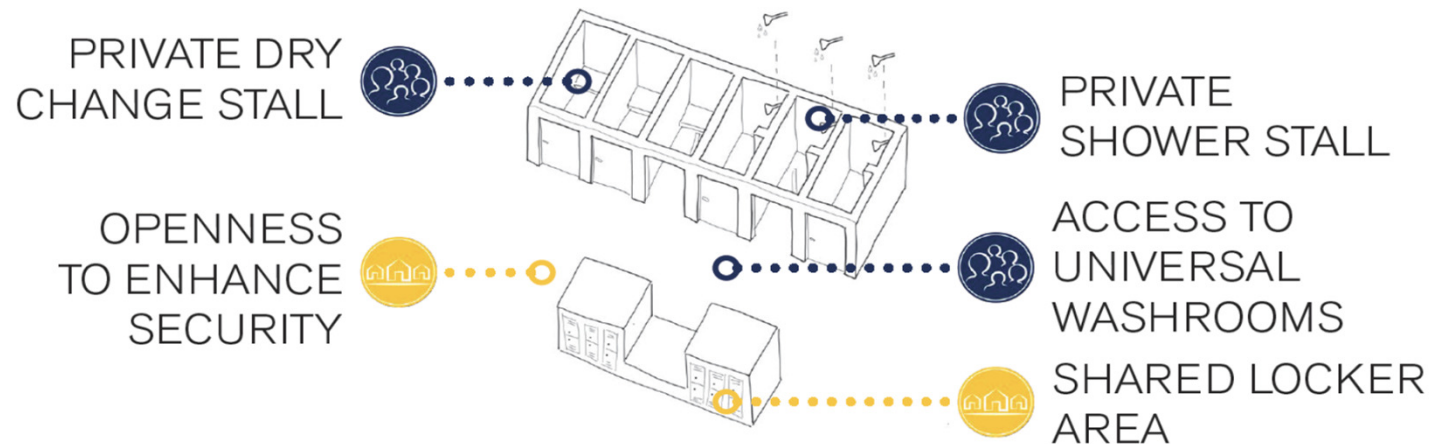


Washrooms and Change Spaces

Universal Washrooms



Universal Change Spaces





For illustration purposes





For illustration purposes

fun
for life

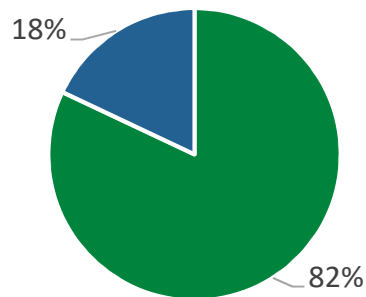


CITY OF
VICTORIA

Central Park

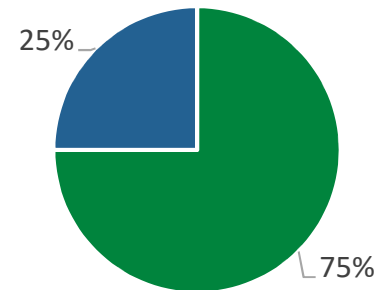
- Park Renewal Plan project proposed for 2019
- Construction to follow demolition of Crystal Pool
- Temporary relocation of Steve Nash basketball court

Existing Condition



■ Park Space ■ Building/Parking

Proposed Condition



■ Park Space ■ Building/Parking

Budget

Total Project Budget		\$69,400,000
Pre-Construction Phase	Spent To-Date (to June 30, 2018)	Projected Costs (to Q4 2018)
	\$1,094,340	\$1,933,000

Funding Committed	City of Victoria	\$10,000,000
	Gas Tax Fund Grant	\$6,000,000
	Total To-Date (23%)	\$16,000,000

Grant Applications	Canadian Tire JumpStart	Up to \$1,000,000
	Enabling Accessibility Fund	Up to \$1,000,000



Risk Management

Key Risk Areas	
Market Conditions/Cost Escalation	Funding Requirements
Site Conditions	Traffic/Parking

- Schematic design costing analysis highlights
 - Designs for structure, building envelope, mechanical require further evaluation
 - Escalation projections 6-12%
- Goal: Funding confirmation by February 2019



Risk Management

- Project budget has accounted for cost escalation (\$7.5M), based on construction start by February 2019
- The table below shows the likely incremental cost of starting construction after February 2019

Construction Start	Estimated Additional Cost
April 2019	\$ 753,000
July 2019	\$ 1,883,000
October 2019	\$ 3,012,000

Next Steps

- Design Development Q3-Q4 2018
- Site Investigations Q1-Q3 2018
- Project Update to Council Q4 2018
- Hire Construction Manager Q4 2018
- Ongoing research of funding opportunities

