

Crystal Pool and Wellness Centre Replacement Project Update

Committee of the Whole

January 9, 2020



1

Purpose

To review the proposed project plan for the next phase of work and the process for creating a Project Advisory Group



2

Project Plan

Objectives

Inclusive: all feel welcome in the new facility

Reduce barriers to access through application of universal design principles

Sustainable: a showcase for climate leadership

Significantly reduce the City's carbon emissions and align with climate action goals

Beyond recreation: enabling health and wellness

A high-quality aquatic and wellness centre with amenities that offer programming spaces for a wide range of community needs



3

Project Plan

Directives

- No net loss of green space
- Apply equity and affordability lenses
- Collaborate with the community
- Investigate locations for the facility in North Park or Hillside/Quadra neighborhoods
- Give consideration for a neighborhood library branch



4

Feasibility Study

Key Activities

1. Establish a Project Advisory Group composed of community stakeholders to help guide the development of options and analysis
2. Develop criteria and recommendations for the program and siting through technical assessment and public feedback
3. Develop a new concept design with cost estimate to complete the facility



5

Project Advisory Group

Led by an independent facilitator, the Project Advisory Group will provide input from a wide range of community perspectives

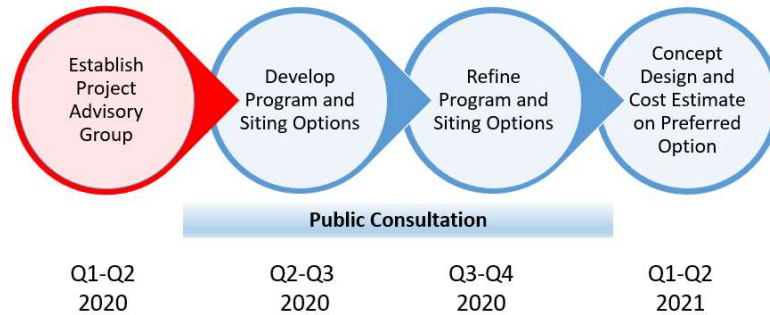
- *Community/Neighbourhood Associations*
- *Facility users*
- *Indigenous people*
- *Multi-cultural groups and new Canadians*
- *Residents*
- *Citizens living with disabilities*
- *Local businesses and service providers*
- *Youth*
- *Families*
- *People with lower incomes*
- *Seniors*



6

Feasibility Study Timeline

Study is anticipated to occur over 14-16 months



7

Budget

Council approved \$10 million to the project, of which \$7.8 million remains.

FEASIBILITY STUDY	
Consulting Services & Technical Assessments	\$278,000
Concept Design	\$147,000
Subtotal	\$425,000
SOFT COSTS	
Facilitator Services – Project Advisory Group	\$23,000
Project Management Services	\$160,000
Outreach Coordinator (term staff position)	\$103,000
Disbursements	\$14,000
Subtotal	\$300,000
TOTAL	\$725,000

8

Recommendations

That Council:

1. Approve an allocation of up to \$725,000 for the Feasibility Study; and
2. Approve the process to create a Project Advisory Group for the Crystal Pool and Wellness Centre Replacement Project, as outlined in the report.

