



Governance and Priorities Committee Report For the Meeting of January 22, 2015

To: Governance and Priorities Committee **Date:** January 9, 2015
From: Julie MacDougall, Acting Director
Parks and Recreation
Subject: Crystal Pool and Fitness Centre Capital Investment Update

Executive Summary

At the Special Governance and Priorities Committee meeting on November 14, 2013 Council passed a motion to “set aside the Project Charter for developing options for the future of the Crystal Pool and Fitness Centre until detailed information on Fire Hall #1 and the Point Ellice Bridge can be provided to the public as part of the engagement process.” The purpose of this report is to update Council on the information gathered for Crystal Pool and Fitness Centre to inform future discussions on capital funding priorities for the City, while outlining immediate capital projects required to keep the facility operational.

A review of the building system and life cycle replacement issues, which were identified as high priority in the 2011 facility condition assessment, was conducted. The report includes detailed technical drawings, cost estimates, an energy assessment and seismic study. The full report is available at <ftp://s0122094958:5208417@ftptmp.stantec.com>. The executive summary is attached.

While Council considers capital investment priorities for the City, the planned maintenance and repair program continues. The attached report outlines the recommendations for 2015, which are included in the 2015 budget request and are proposed to commence during the planned annual maintenance closure. This planned work will not significantly reduce the existing risk of a major system failure. To lessen this impact and resulting unplanned or lengthy closures, the 2015 capital budget also proposes to continue with detailed design work.

Once capital funding priorities have been set following a city-wide facilities assessment, the next step is to refresh the project charter for a long term investment strategy for Crystal Pool and Fitness Centre.

Recommendation:

That City Council:

1. Consider the immediate priority items identified in the report as part of the proposed 2015 financial plan, and;
2. Consider future investment options into Crystal Pool and Fitness Centre upon completion of a city-wide facilities assessment.

Respectfully submitted

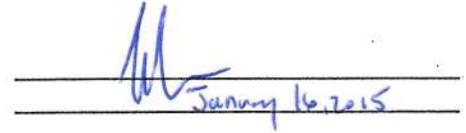


Terri Askham
Acting Assistant Director
Parks and Recreation



Julie MacDougall
Acting Director
Parks and Recreation

Report accepted and recommended by the City Manager:
Date:



January 16, 2015

Purpose

The purpose of this report is to update Council on the information gathered for Crystal Pool and Fitness Centre to inform future discussions on capital funding priorities for the City, while outlining immediate capital projects required to keep the facility operational.

Background

The City of Victoria provides funding that allows for the provision of parks, recreation and community programs and initiatives that promote community well-being, enhance the quality of life for citizens, and support a healthy, vibrant, positive and strong community. The City delivers, or facilitates the provision of, recreation programs and services through a variety of venues including the Crystal Pool and Fitness Centre.

The Crystal Pool and Fitness Centre was designed by Victoria architect John Di Castri in 1969 and was opened in 1971. The building (approximately 62,000 SF) contains an eight lane, 50 metre swimming pool that includes a water slide and other leisure components as well as multi-purpose spaces and fitness spaces, including a weight room, cardio areas and a fitness circuit which are not original to the building. Significant financial investments into pool and fitness facilities are typically required within 30 years of original construction, depending on the type of amenities and annual maintenance program. Crystal Pool and Fitness Centre has served the community well over the past 43 years as a result of modest capital investments along with an effective annual maintenance program.

Programs and services are delivered in the areas of health and wellness, aquatics, sport development, and arts and culture.

Crystal Pool and Fitness Centre serves a variety of customers and interest groups including:

- Residents and visitors accessing registered and drop-in programs, recreational and length swimming opportunities, and fitness equipment. There were 255,000 visits to the facility in 2013.
- Eight swim clubs with approximately 600 participants. Swim clubs play a significant role in youth athlete development and the maintenance of masters swimmers' skill and fitness levels.
- The LIFE program (Leisure Involvement for Everyone) has approximately 3000 participants and is part of a regional service that provides access to recreation services for economically disadvantaged individuals and families.
- The Crystal Pool and Fitness Centre offers camps and programs for school-aged children during spring, summer and winter breaks, and on professional development days. Up to 120 children can be accommodated during peak times.
- Community and Seniors Centres receive support from Crystal Pool and Fitness Centre staff in the administration of LIFE program credits, for training and assistance using the shared recreation software, and for the marketing and coordination of programs through the Active Living Guide.
- Central Park users access Crystal Pool and Fitness Centre for both programmed and casual activities including pre-program safety inspections, first aid assistance, and washrooms.

At the Special Governance and Priorities Committee meeting on November 14, 2013 Council passed a motion to "set aside the Project Charter for developing options for the future of the

Crystal Pool and Fitness Centre until detailed information on Fire Hall #1 and the Point Ellice Bridge can be provided to the public as part of the engagement process.”

Subsequently, staff were directed to review the capital investment strategy for Crystal Pool and Fitness Centre to minimize risks and keep the facility open and operational. Refurbishment or replacement of building and pool systems is based on their functionality, efficiency and an assessment of their current condition. At the Crystal Pool and fitness Centre the major systems have been well-maintained and have exceeded their typical lifespan. A recent condition assessment (2011) indicates that many of the systems are in need of replacement.

A request for proposals was advertised in in March 2014 and a contract was awarded to Stantec Architecture Ltd. In June 2014. The key deliverables are:

- Develop optimal project packages that maximize the use of capital funding while reducing the closure times required to repair and/or enhance the major pool and facility systems
- Develop cost estimates based on 30% design drawings
- Prepare seismic and energy studies and recommendations
- Identify critical short term repairs

The major pool and facility systems identified as high priority include:

- Replace roof domes and frame that attaches to the roof of the facility.
- Replace marcite pool finish and repair pool gutter drainage system
- Heat, Ventilation and Air Conditioning system upgrade/replacement (boiler, reheat coils, etc.)
- Filter/Mechanical Upgrades
- Reconfiguration of pool drainage to sewer from storm
- Seismic and sprinkler upgrade feasibility study

As part of the assessment, the consultant was requested to identify any other significant investment needs in addition to the above items. In this regard, the roof was identified as requiring replacement.

Issues & Analysis

Crystal Pool and Fitness Centre Life Cycle Upgrades Design Report

The final report was received on January 9, 2015. The executive summary is attached for information and the full report can be found at <ftp://s0122094958:5208417@ftptmp.stantec.com>. The report identifies potential investment options that would extend the life of the facility as well as detailed technical drawings, cost estimates, an energy assessment and seismic study. At this time the report is presented for information as staff have just received it and further engagement with Council is required prior to being able to recommend an investment option. The intent is that the information in this report will contribute to the development of overall capital funding priorities for the City.

Once capital funding priorities have been set following a city-wide facilities assessment, the next step is to refresh the project charter for a long term investment strategy for Crystal Pool and Fitness Centre.

2015 Capital Investment Considerations

Until such time that Council has comprehensive information to develop capital investment priorities for the City, the general maintenance and repair program will continue at Crystal Pool and Fitness Centre. The attached report identifies the priorities for 2015 and these are included in the draft 2015 capital budget proposal. These repairs include; replacement of 4 damaged dome panels, safety upgrades to the chlorine system, new storm and sanitary pipes, exterior cladding repairs and window replacements, pool drain covers, installation of a crane system to maintain the filter system, boiler inspections and pipe bracket replacements. The funding required to complete these repairs and the detailed design work is \$585,000. Additional funding requests and unplanned closures may result should any of the major systems fail.

Recommendation

That City Council:

1. Consider the immediate priority items identified in the report as part of the proposed 2015 financial plan, and;
2. Consider future investment options into Crystal Pool and Fitness Centre upon completion of a city-wide facilities assessment.

Attachments:

Appendix A – City of Victoria Crystal Pool and Fitness Centre - Lifecycle Upgrades Design Report