

Courtenay and District Memorial Pool Options Analysis



CITY OF
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HISTORY

- CRA–Courtenay Recreational Association
- Maple Pool
- 1949 Construction of Pool
- In Memory of fallen soldiers
- Operation by City after 1997
- Legacy in the community



VALUE TO THE COMMUNITY

- Directly employs 15 summer staff
- Outdoor swimming
- Heritage



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VALUE TO THE COMMUNITY



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COURTENAY'S ROLE

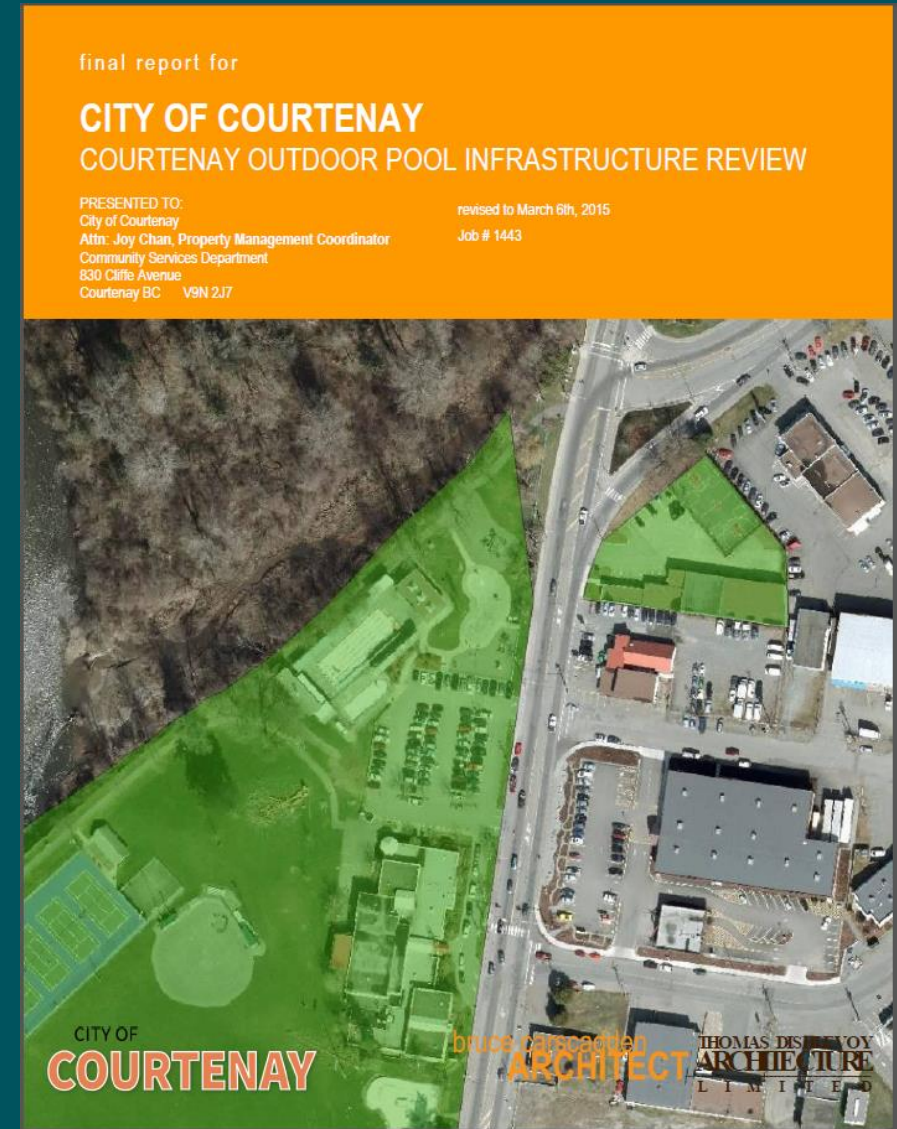
- Owner
- Operator
- Programmer

COURTENAY AND DISTRICT MEMORIAL POOL 5 Year Financial Plan Submission 2020 - 2024

DESCRIPTION OF WORK	2019	2020	2021	2022	2023	2024
	YTD Actuals as Oct28,2019	Budget	Budgets			
REVENUE						
Pool Programs/Services						
Public Swimming	\$ 26,657	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000
Lessons	35,808	38,400	38,400	38,400	38,400	38,400
Misc. Revenue		500	500	500	500	500
Pool Rental	13,179	10,600	10,800	11,000	11,200	11,400
Local Government RDCS	73,000	76,700	84,400	92,800	102,100	112,300
Total Revenue	\$ 148,643	\$ 155,200	\$ 163,100	\$ 171,700	\$ 181,200	\$ 191,600
EXPENSES						
Pool Programs/Services						
Wages and Benefits	\$ 112,892	\$ 141,100	\$ 143,900	\$ 146,800	\$ 149,700	\$ 152,700
Staff Training	461	1,500	1,500	1,500	1,500	1,500
Telephone	440	7,200	1,000	1,000	1,000	1,000
Advertising	122	500	500	500	500	500
Contract Programs	750	500	500	500	500	500
Misc. Repair and Maintenance	50	500	500	500	500	500
Office and Admin (Stationary Supplies)	954	1,000	1,000	1,000	1,000	1,000
Supplies - Programs	966	1,200	1,200	1,200	1,200	1,200
Supplies - Janitor	3,595	2,600	2,700	2,800	2,900	3,000
Supplies - Chemicals	10,200	15,800	16,100	16,400	16,700	17,000
Supplies R.L.S.S.			-	-	-	-
Custodial Wages	1,511	32,100	32,700	33,400	34,100	34,800
Licence and Fees		100				
Staff Uniforms		-	-	-	-	-
Material Equipment < 5k	586	2,000	2,000	2,000	2,000	2,000
Total Pool Programs/Services	132,526	206,100	203,600	207,600	211,600	215,700
Pool Repair & Maintenance						
R&M Wages	22,450	18,000	20,000	20,400	20,800	21,200
Services	5,520	7,500	7,800	8,000	8,200	8,400
Insurance	17,117	17,500	17,900	18,300	18,700	19,100
R&M Supplies	18,185	16,000	16,600	16,900	17,200	17,500
Water		10,400	10,600	10,800	11,000	11,200
Natural Gas	4,579	5,500	5,800	5,900	6,000	6,100
Electricity	2,098	3,000	3,300	3,400	3,500	3,600
Vehicle charges	191	600	600	600	600	600
Total Pool Repair & Maintenance	70,141	78,500	82,600	84,300	86,000	87,700
Total Pool Expenses	\$ 202,667	\$ 284,600	\$ 286,200	\$ 291,900	\$ 297,600	\$ 303,400
TOTAL SURPLUS (DEFICIT)	(54,023)	(129,400)	(123,100)	(120,200)	(116,400)	(111,800)

REGIONAL DISTRICT ROLE

- Supports through grant
- Part of the regional pool system
 - Outdoor option
 - Fills a gap during CVRD maintenance period



final report for

CITY OF COURTENAY COURTENAY OUTDOOR POOL INFRASTRUCTURE REVIEW

PRESENTED TO:
City of Courtenay
Attn: Joy Chan, Property Management Coordinator
Community Services Department
830 Cliffe Avenue
Courtenay BC V9N 2J7

revised to March 6th, 2015
Job # 1443



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bruce ramsdell
ARCHITECT
THOMAS D. S. JOY
ARCHITECTURE
LIMITED



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LOCATION CONTEXT

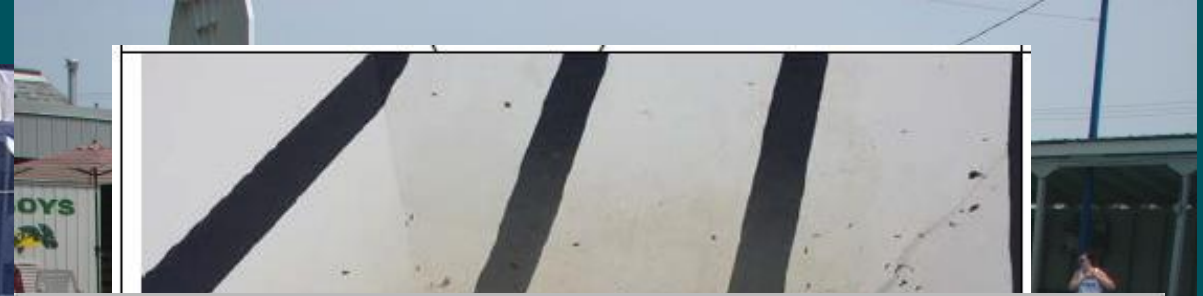
- Central to the community
- Proximity to the river
- Limited parking
- Disposal of water



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REGULATORY

- Environmental
- Accessibility



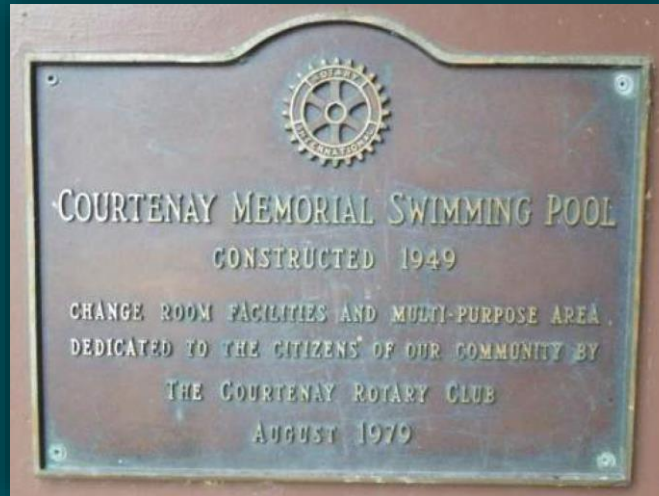
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GROOMING WASHING ELIMINATING

Private
Closed
Coarse
Dark
Wet
Disruptive

CONDITION ASSESSMENTS

- Change building



CONDITION ASSESSMENTS

- Change building
- Pool deck



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CONDITION ASSESSMENTS

- Change building
- Pool deck
- Pool basins



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CONDITION ASSESSMENTS

- Change building
- Pool deck
- Pool basins
- Mechanical systems



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CONDITION ASSESSMENTS

- Change building
- Pool deck
- Pool basins
- Mechanical systems
- Associated Structures

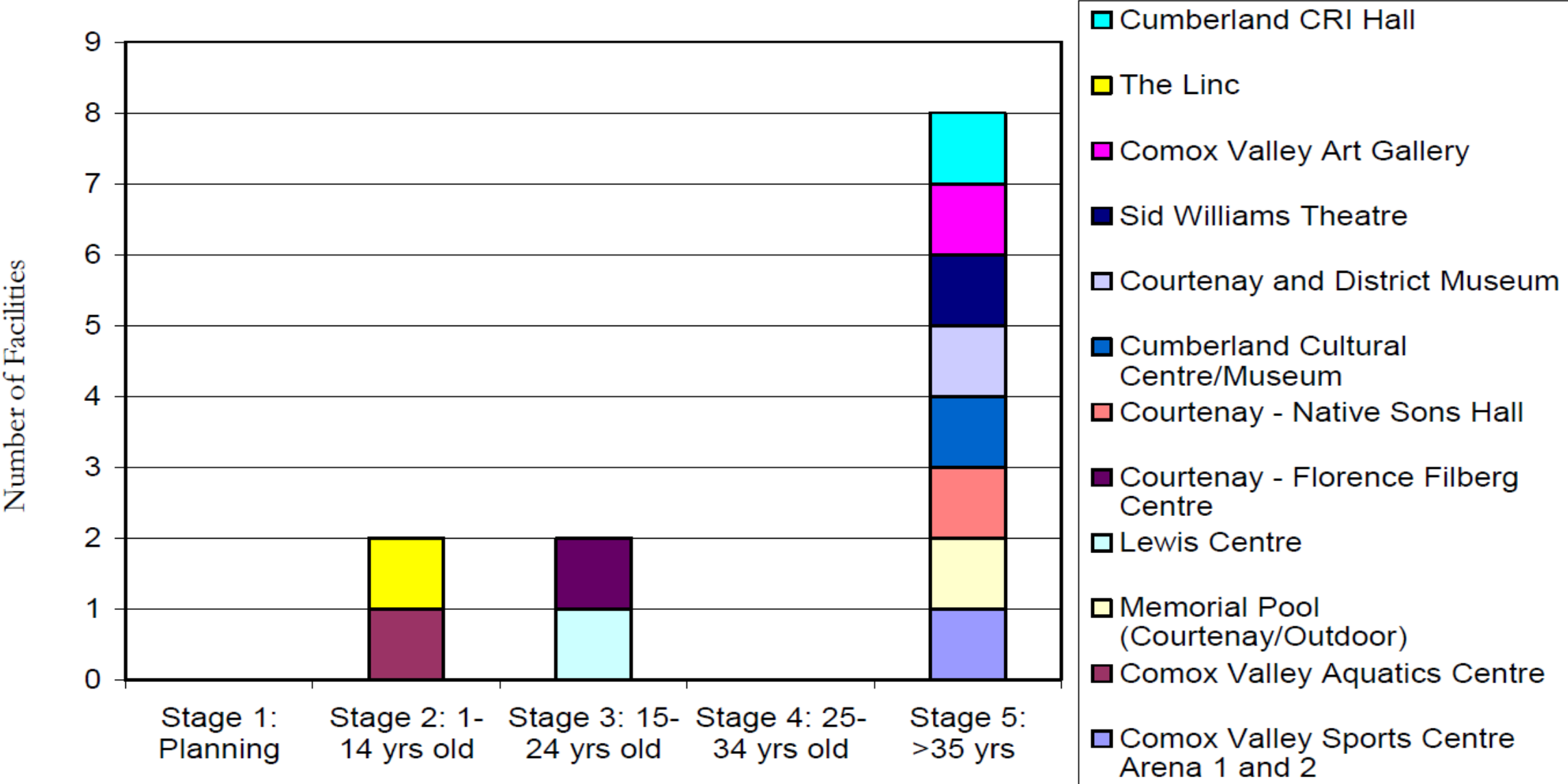


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CONDITION ASSESSMENTS

CVRD Jennifer Wilson Report - 2010

Facilities Broken Down by Lifecycle Stage



CAPITAL EXPENDITURES

2015 report shows the following:

- **Immediate (2-5 years) \$648,200**
- **Next 10 years (as of 2015) \$314,000**
- **Recommended replacement of change room building: \$2,000,000**

Our Capital expenditures since 2015: \$239,118

CVRD funding for Capital since 2015: \$206,339



WHY AN OPTIONS ANALYSIS

- **Congruent with past study**
- **At a potential turning point**
 - **Continue investing**
 - **Reconstruct existing**
 - **Reconstruct elsewhere**
 - **Displace uses and remove**
- **Recognize the need for substantial community input**

“The next steps for the Courtenay Outdoor Pool Infrastructure Review would be to identify a Preferred Future Option and using this as a basis for professional cost estimates completed by a quantity surveyor.”

Bruce Carscadden Architect inc.

THE PROCESS FORWARD

4.1.3 Plan for the short-term operation and long-term replacement of the outdoor pool with a communications and engagement process:

- Provide information to the community regarding the age and condition of the outdoor pool, the challenges of the location, and the extensive maintenance and capital improvement costs, and indicate that its maximum lifespan is three more years and that a study will be undertaken to identify options for replacing pool activities
- Undertake a feasibility study for replacing outdoor pool activities including the following:
 - options to accommodate summer swim activities in CVRD pools on a temporary and/or long-term basis
 - options for a future outdoor aquatic facility in a new location, including the type of facility and cost implications, taking into consideration trends in aquatic participation and new types of outdoor facilities
 - potential locations in the City and region that can accommodate an outdoor aquatic facility
- Consult with the community regarding the options identified in the feasibility study.

THE ASK

That the Board approve \$50,000 in funding for an outdoor pool options analysis for completion in 2020



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QUESTIONS?



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REPLACEMENT EXAMPLES

Lethbridge Alberta

\$10 M with some existing infrastructure

Pool Information

- Diving board
- Drop slide
- Climbing Wall
- 2 waterslides
- Zero depth entry pool
- Rotary Spray Park
- Concession
- Benches and picnic tables
- Grass seating area
- Barrier free bathroom with shower
- Gender neutral change rooms
- Automatic front door
- Ramp access from change house to pool deck
- Ramp access with handrail entry into pool
- Barrier free drinking fountain/bottle fill station



REPLACEMENT EXAMPLES

Crowsnest Pass

\$1.5 M

Pool Information

- 6 lane, 25m competition pool
- Zero depth entry leisure pool
- Diving board
- Tot Area
- Lazy River
- Waterslide
- Spray Park
- 12 person hot tub
- Total replacement of mechanical systems



CASTLEGAR MILLENNIUM PONDS

