



Date: January 5, 2004

TO: Board Members - Parks and Recreation
FROM: General Manager - Parks and Recreation

SUBJECT: Schematic Design for the Killarney Community Pool

RECOMMENDATION

THAT the Board approve the schematic design for the Killarney Community Pool, as illustrated in Appendix 1.

BACKGROUND

In March of 2002, the Board endorsed the objectives for aquatic renewal as described in the Aquatic Services Review. The Review recommended that the Board rebuild the ageing indoor aquatic facilities by carrying out replacement or renovation of the existing indoor pools. When complete, the renewed aquatics infrastructure will include:

- One large-scale, destination, “city-wide” pool oriented to family recreation and leisure;
- Two “community pools”, providing specialized features such as therapy, longer length or outdoor swimming;
- Four “neighbourhood pools”, modernized versions of existing local indoor pools.

Two high priority pool projects have now been funded. The addition and renovations to Renfrew Pool have recently begun, and Killarney Pool has been funded for conversion to a community pool, with the intent of providing a major upgrade of the aquatic services available to residents in the southeast sector of the City.

At its meeting of April 7, 2003, the Board appointed Roger Hughes and Partners Architects to provide architectural and engineering services for the new pool.

The architects have been working with a building committee representing the Killarney Community Centre Society, Killarney Secondary School and staff from Planning and Operations, East Vancouver District, Aquatics, and Killarney Community Centre.

The challenge for the building committee is to recommend an exciting and visionary design program for the new facility, while doing so within the allotted funding of \$8,900,000. This process involved visiting other facilities, assembling a “wish list” of design features, and participating in a siting study. These initial design objectives, along with a cost estimate for the project were summarized in a Pre-Design Report prepared by the consultant.

The Pre-Design Report, dated July 4, 2003, was presented to a meeting of the Board’s Planning and Environment Committee on July 17, 2003.

The Pre-Design Report established the target program elements and areas for the facility, confirmed the adequacy of the project budget, and explored alternate methods of water treatment. The consultant’s recommendation, concurred in by the building committee and staff, is for primary water treatment with liquid chlorine and secondary treatment with ozone.

DISCUSSION

Design

Following development of the design based on the program in the Pre-Design Report, a cost analysis of the project was completed on October 30, 2003. As is usually the case in the early design stages of a project, it became apparent that some adjustments to the design would have to be made to meet budget. Furthermore, it was decided that an allowance of \$400,000 should be included to cover the cost of construction escalation from October 2003 to May 2004. The concept was presented at an open house on December 10, 2003 at Killarney Community Centre. The now-recommended design, illustrated in Appendix 1, meets the budget and includes the following:

- Leisure pool with zero depth entry, lap area, and play elements
- Lap pool with six lanes and ramp entry
- Large hot pool with ramp entry
- Diving platform and one meter diving board
- Steam room
- On-deck viewing area
- Sun deck

Despite the need to trim expectations, it should be stressed that the proposed facility features a pool that is twice the size of the existing, and has a water area comparable to that of Eileen Dailly pool in Burnaby. An added bonus of the design is that swimmers will have a panoramic view of Killarney Park and the north shore mountains beyond. The design of the new Killarney Community Pool will be presented in full when the Board considers this report.

Open House

An advertised open house was held at Killarney Community Centre on December 10, 2003. The display was supervised by representatives of both the consultant and staff. Approximately fifty persons visited the display, and sixteen written comment sheets were received. Representatives of the Killarney Community Centre Society were in attendance throughout the open house, sharing the Society's position on the proposal with interested visitors. A summary of submitted comments, staff responses, and a copy of the Society's handout are available upon request. Positive comments were received, as well as some concerns about budget issues.

Budget Issues

The most recent cost review was performed on December 15, 2003, which, after review and minor adjustments that will not affect the program, confirmed that the design was on budget. Staff, partly in response to concerns raised in the building committee, recommend that the proposed deck area be increased by 75 m² (800 sf) over that illustrated at the open house. To achieve this, the installation of ozone water treatment equipment may need to be postponed, pending the availability of funding.

Escalating construction costs have necessitated some adjustments in the original design. Staff are currently in the process of assembling a report to City Council requesting cost escalation compensation and relief from DCL charges for the Killarney Community Pool project, among others. Should additional funding be approved, staff feel that funding for ozone generating equipment is of primary importance. Also of great importance is the provision of adequate acoustic treatment for the natatorium.

Due to the unpredictable nature of construction costs at the present time, staff also recommend that a number of program items be tendered as separate prices. Should the lowest tender exceed the budget, separate price items may be deleted, depending on value for money and available funding. As an example, the provision of ozone generation equipment can be postponed until a future date. Having to retrofit the equipment later would mean a significant cost premium over installing it as part of the project, a fact which will have to be considered in making the final decision at the time of contract award.. Other items that may be tendered as separate price items include:

- Multi-purpose room
- Slide
- Acoustic treatment
- Connecting basement corridor
- Ozone treatment equipment

Sustainability

The project team has intended and will continue to endeavour to incorporate construction methods and details to reduce long term operating costs, construction waste and greenhouse gas emissions.

To this end, the following items will be incorporated into the design:

- Re-use of an existing site for the pool, and re-allocation of an existing paved area, thus minimizing the conversion of green space
- Recycling of material from the demolished former pool, including use of pulverized concrete for fill
- Low maintenance finishes both inside and out
- Heat recovery from air exhausted to dehumidify the natatorium.
- Natural gravity ventilation during summer use
- Low flow, timed shower heads
- Potential to exchange energy at such time as the rink is rebuilt
- Low-emissivity reflective double glazing
- High levels of building insulation

The incorporation of more aggressive measures, such as might be provided were the equivalent of LEED silver standard to be applied, is unfortunately beyond the funding provided for the project.

Operation

The Aquatic Services Review envisioned that public swimming usage would increase by 70% after implementation of the reconstruction program. This forecasted increase would be partly attributable to the increased size and scope of the system, and partly to the availability of more attractive aquatics options. The larger attendance would reduce the Board's operating subsidy per swimmer. The subsidy per swim in 2001 averaged \$2.54, which was by the end of the renewal period to fall to \$1.75 per swim (2001 dollars).

Staff have completed an operating budget estimate for the year 2006, expected to be the first full year of operation for the Killarney Community Pool. The estimate shows a net subsidy of \$463,500, up from \$267,000 in 2002, the last full year for which costs are available.

Recreational swimming should experience a major boost in the community, and although the total operating cost to the Board will increase, a significant drop in cost per swim is expected.

Schedule

Following the Board's approval of the schematic design drawings, the project team will continue to participate in the Development Permit process. No major issues are foreseen at this time. The team will also continue consulting with City staff while preparing working drawings for submittal for a Building Permit. A tender call is planned for mid-May of this year, with project completion late in 2005.

SUMMARY

The schematic design for the Killarney Community Pool as presented doubles both the building area and the range of aquatic amenities available, while replacing an ageing and inefficient structure.

All program areas of the pool are fully wheelchair accessible. The design has been costed, and meets the budgeted funds available. Should cost escalation funds become available, or a favourable tender be received, further enhancements as described in the report will be added.

Prepared by:

Planning and Operations
Board of Parks & Recreation
Vancouver, B.C.
RR/vs