

VANCOUVER BOARD OF PARKS AND RECREATION 2011 POOL ASSESSMENT STUDY



VANCOUVER BOARD OF PARKS AND RECREATION
P&E COMMITTEE UPDATE - JUNE 2, 2011



Board Motion

Staff proceed with the Pool Assessment Study in 2010/2011 in order to review and evaluate data for the existing pools in the Park Board system.
(September 20, 2010)

Purpose of this briefing:

Share work to date for information in context of 2012-2014 'Capital Plan'.



Presentation Outline

1) Overview / Background

- 2001 Aquatic Services Review - Phase I
- Study Timeline
- Insights to Date

2) Inventory / Analysis / Comparisons

- 3 indoor pools: Lord Byng (Neighbourhood), Killarney (Community), Hillcrest (City-Wide)
- 3 outdoor pools: New Brighton, Second Beach, Mount Pleasant
- Participation, budget & statistics
- Combined indoor / outdoor aquatic facilities

3) Regional Context

- Aquatics in the lower mainland
- Aquatic trends & best practices highlights

4) Key Findings

5) Next Steps



Overview / Background

2001

Aquatic Services Review

A 10 year plan for renewing Vancouver's Pool System

WE RECOMMEND

RECOMMENDATIONS

- **REBUILD THE CITY'S PUBLIC SWIMMING POOLS**
This will require an investment of \$4 to \$8 million right away, and another \$30 million within 10 years.
- **EXPAND THE CAPACITY OF THE CITY'S POOLS**
Our pools can now handle up to 2 million swimmers a year. This will increase to about 3.6 million swimmers a year.
- **INCREASE THE USE OF THE CITY'S POOLS BY 20% OVER THE NEXT 10 YEARS**
Vancouver residents now go to public pools an average of 1.1 times a year. This will increase to an average of 1.3 times a year.
- **PROVIDE NEIGHBOURHOOD, COMMUNITY, AND CITY-WIDE POOLS**
so that most Vancouver residents will live within 3 kilometers of a public pool.
- **NEIGHBOURHOOD POOLS** will focus on water fitness, fitness & therapeutic swimming, and aquatic sport club training.
- **THE CITY-WIDE POOL** will provide top quality recreational swimming which will be worth traveling to from all neighbourhoods.

COMPETITION FACILITY

- The new pools will provide quality training for aquatic sports clubs and accommodate local events.
- The highest level of competitive events would be left to existing or planned competition pools in the region and the province.

OUTDOOR POOLS

- Whistler, Squamish Beach, New Brighton and Maple Grove should be kept for long term operation.
- Mount Pleasant and Sunset outdoor pools should be closed as they wear out and as the new pools are built which will replace them.

See the full Report at www.city.vancouver.bc.ca/parks/4.htm

A 10 year plan for renewing Vancouver's Pool System

IMPLEMENTATION

PHASE 1 IMMEDIATE \$24 - 28 million

- Redevelop PERCY NORMAN as a City-Wide Aquatic Centre
- Redevelop KILLARNEY as a Community Pool
- Redevelop RENFREW as a Neighbourhood Pool

PHASE 2 WITHIN 10 YEARS \$34 million

- Redevelop VAC as a Community Pool
- Redevelop KERBISDALE as a Neighbourhood Pool
- Redevelop LORD BYNG as a Neighbourhood Pool
- Redevelop TEMPLETON as a Neighbourhood Pool
- BRITANNA and KENNINGTON Closed or Operated as Surplus Capacity

● Neighbourhood Pool ● Community Pool ● City-Wide Pool

2001 VPB commissioned the 2001 Aquatic Services Review which:

- Reviewed usage, condition and needs for aquatic facilities
- Compared facilities in neighbouring municipalities
- Recommended strategy to reconfigure aquatic services meeting local / city-wide needs

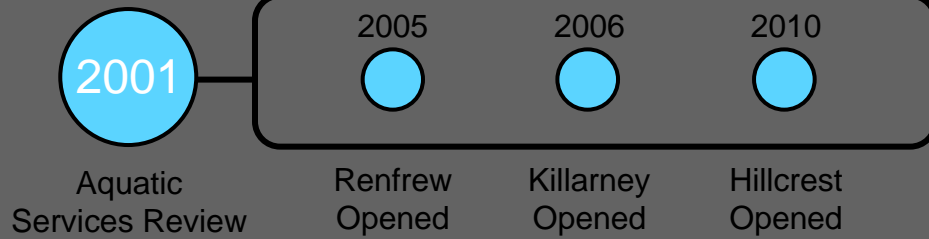


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Overview / Background

Phase I



PHASE 1 - 2001 Aquatic Services Review successfully completed

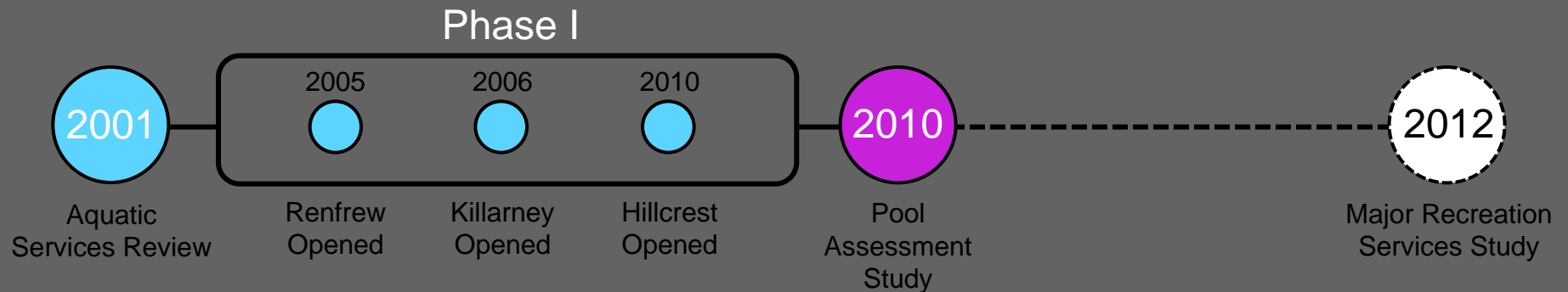
The City of Vancouver Park Board currently operates 9 indoor pools and 4 stand-alone outdoor pools.

Recent developments:

- renovation of Renfrew Pool
- new community pool at Killarney
- opening of a new city-wide/destination pool at Hillcrest Park



Overview / Background

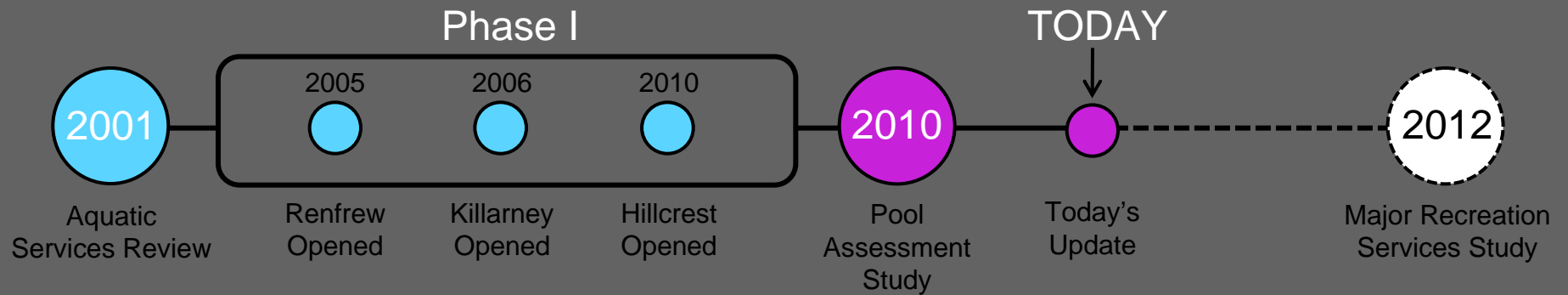


This Pool Assessment Study is intended to:

- provide an update on the progress of the 2001 Aquatic Strategy in advance of the 2012 Major Recreation Services Study
- review existing pool use data and
- lay the groundwork for future aquatic facility renewal in the City of Vancouver



Overview / Background

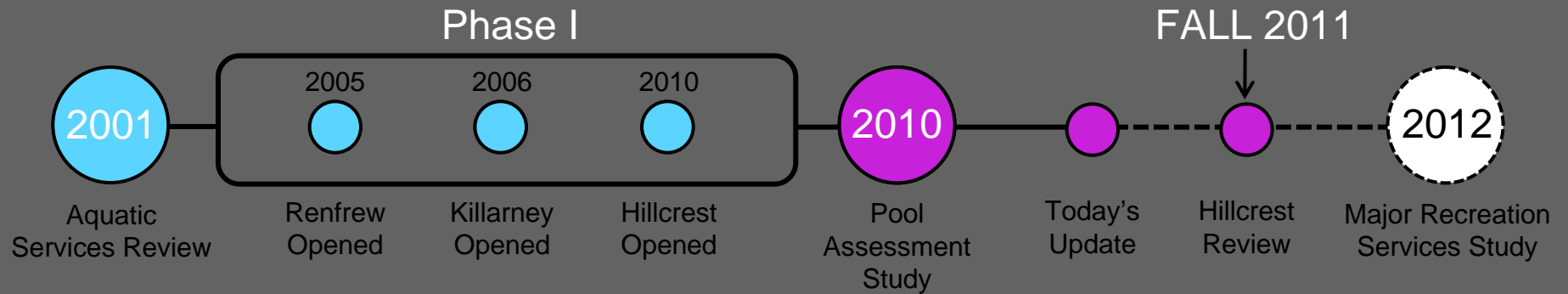


Today's update is intended to:

- share progress on the work to date
- highlight preliminary findings to inform/assist in your capital planning
- identify next steps
- review timeline



Overview / Background



Study Timeline:

- Sept – Hillcrest full year review / confirm conclusions / report & recommendations



Overview / Background

2001 Recommendations:

Build one each of neighbourhood, community and city-wide aquatic facilities

Maintain 4 major outdoor pools

Phase out stand alone outdoor pools, build future ones in combination with indoor pools

Increase # of swims annually from 1.4M to 2.4M

Locate aquatic facilities within 2 to 3 km of residents

Prioritise recreational swim opportunities & optimize fitness, therapy, swim club & rental use

Decrease operating cost & subsidy per swim

Insights to Date:

2001 Aquatic plan is working and first phase complete with Renfrew, Killarney & Hillcrest

Second Beach, Kits Beach, New Brighton and Maple Grove continue to be unique outdoor destinations

Standalone outdoor pools are more expensive per swim; facilities with indoor and outdoor combined take advantage of overlapping operating costs

of swims has increased to 2.4M in 2010

Aquatic network is accessible and use patterns show longer stays & family participation

Development of leisure aquatic facilities has increased opportunities & participation

Per swim operating costs & subsidies have decreased due to addition of new facilities

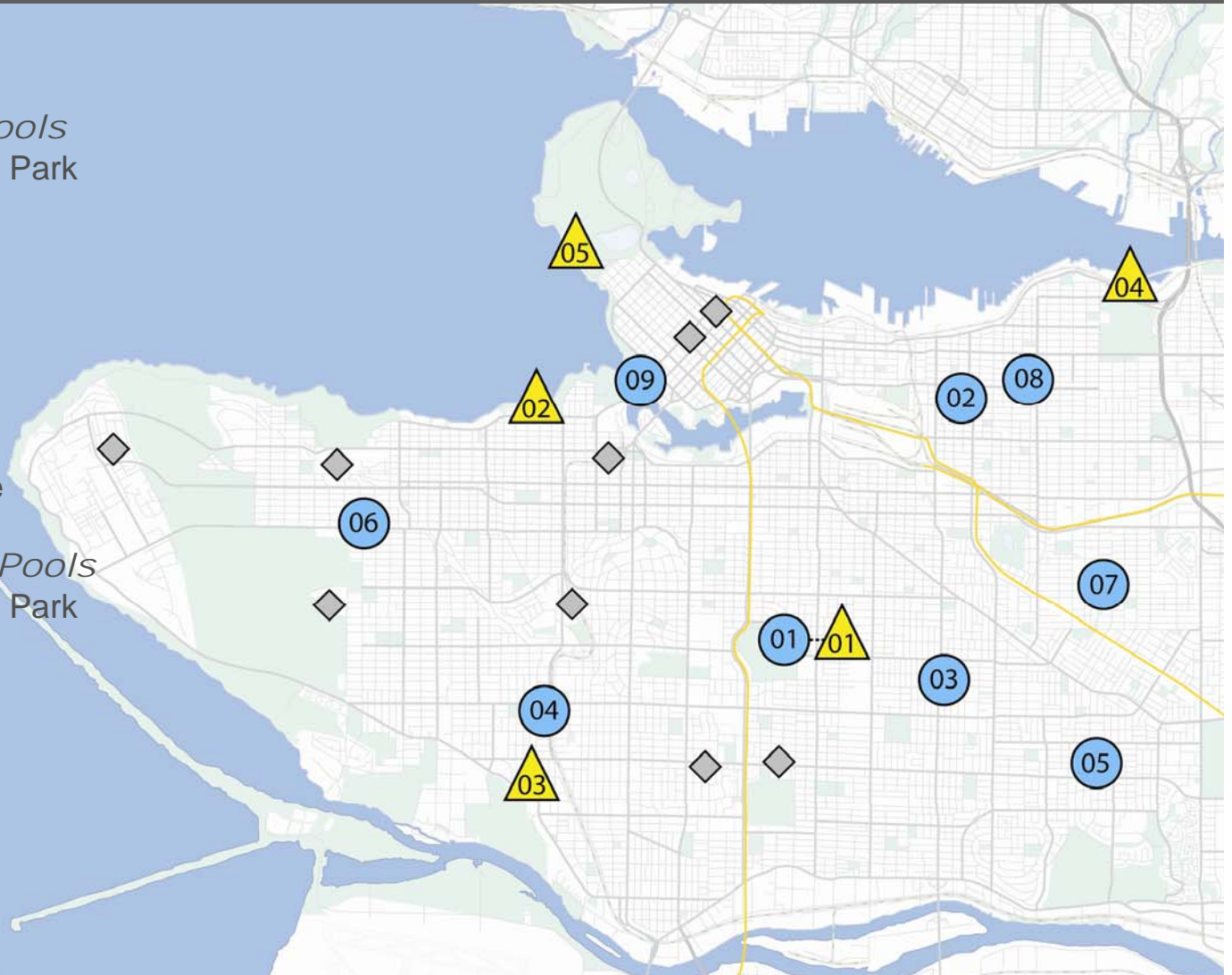


Inventory

-  *Vancouver Indoor Pools*
 1. Aquatic Centre at Hillcrest Park
 2. Britannia Pool
 3. Kensington Pool
 4. Kerrisdale Pool
 5. Killarney Pool
 6. Lord Byng Pool
 7. Renfrew Pool
 8. Templeton Pool
 9. Vancouver Aquatic Centre

-  *Vancouver Outdoor Pools*
 1. Aquatic Centre at Hillcrest Park
 2. Kitsilano Pool
 3. Maple Grove Pool
 4. New Brighton Pool
 5. Second Beach Pool

-  *Non City Pools*



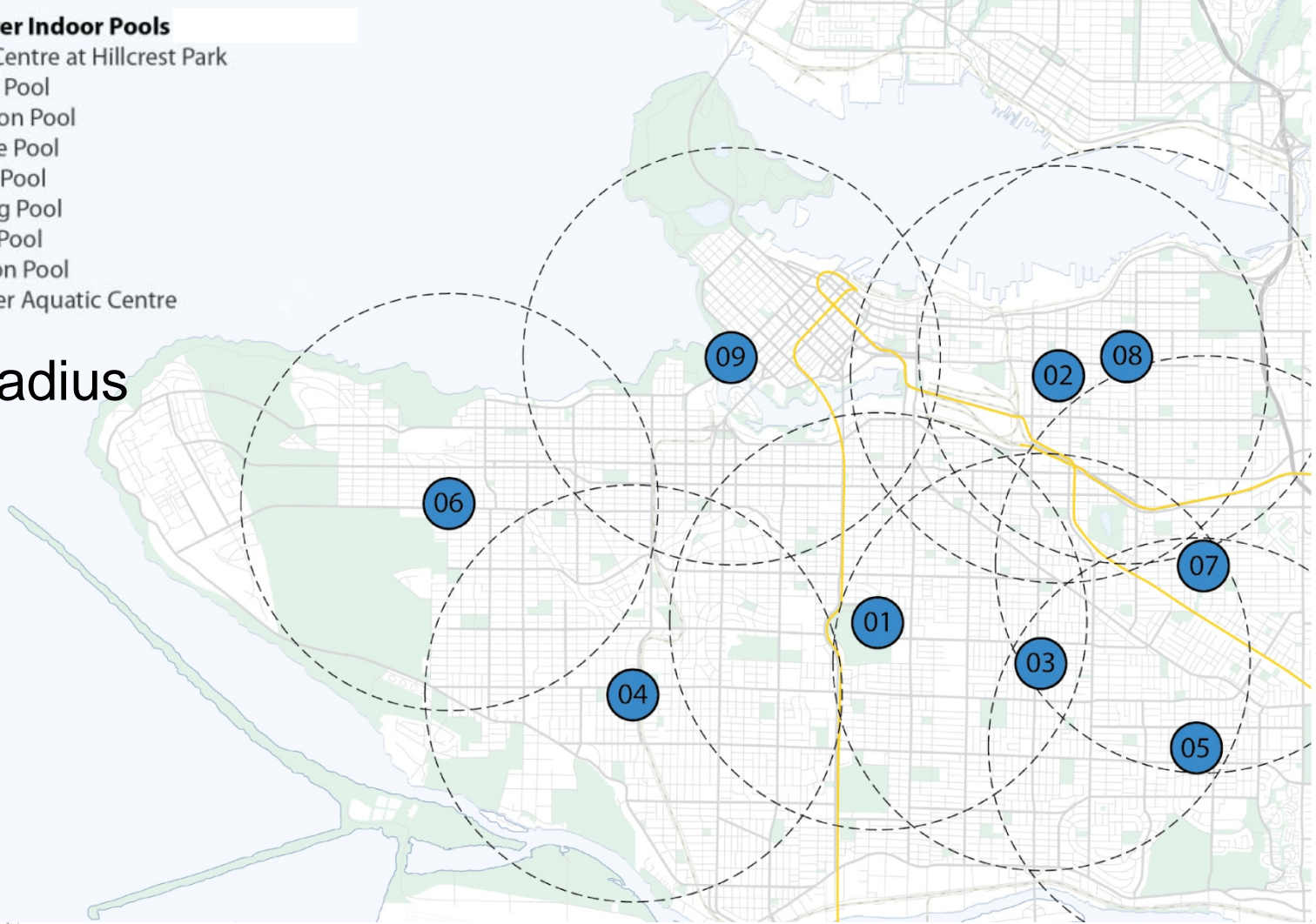
Inventory / Analysis



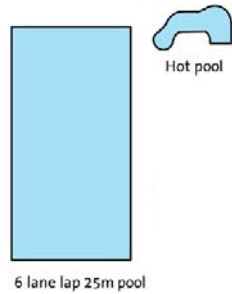
City of Vancouver Indoor Pools

- 01) Aquatic Centre at Hillcrest Park
- 02) Britannia Pool
- 03) Kensington Pool
- 04) Kerrisdale Pool
- 05) Killarney Pool
- 06) Lord Byng Pool
- 07) Renfrew Pool
- 08) Templeton Pool
- 09) Vancouver Aquatic Centre

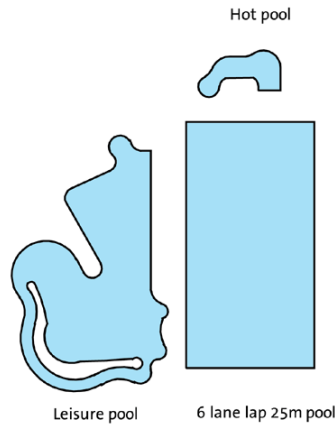
3 km Radius



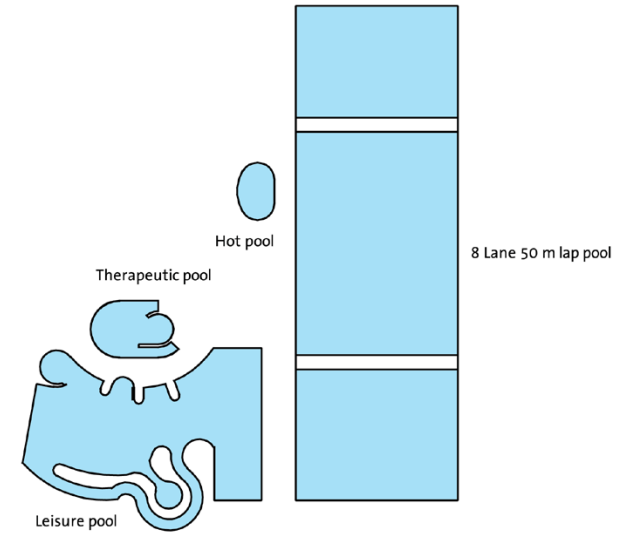
3 Pool Typologies



Neighbourhood Pool



Community Pool



City-Wide Destination Pool

- 200,000 swims per year
- 14,000 sqft
- Modestly sized facility
- Single rectangular tank
- Basic swimming needs
- Attract neighbourhood users
- Adjacent to community centres

- 400,000 swims per year
- 30,000 sqft
- Large rectangular tank
- Leisure pool
- Special water feature
- Basic swimming needs
- Attract users from other neighbourhoods
- Outdoor facility
- Fitness
- Adjacent to community centre & other facilities

- 750,000-800,000 swims per year
- 45,000 sqft
- Large rectangular tank (50m)
- Large leisure pool with play features
- Small therapy or other pool
- Special water features
- Supporting spaces – dry-land activities
- Possible outdoor swimming component
- Attract users city-wide and beyond
- Outdoor facility
- Fitness
- Adjacent to other facilities in multipurpose complex



Comparisons

3 INDOOR POOLS:

- Lord Byng (Neighbourhood)
- Killarney (Community)
- Hillcrest (City-Wide)

3 OUTDOOR POOLS:

- New Brighton (Community)
- Second Beach (Community & Destination)
- Mount Pleasant (Neighbourhood)



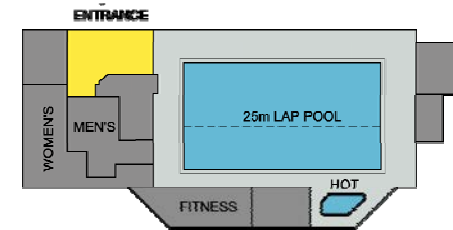
Lord Byng Neighbourhood Pool



Context

- Neighbourhood Indoor Aquatic Facility
- Situated on VSB property
- Adjacent to fields and schools

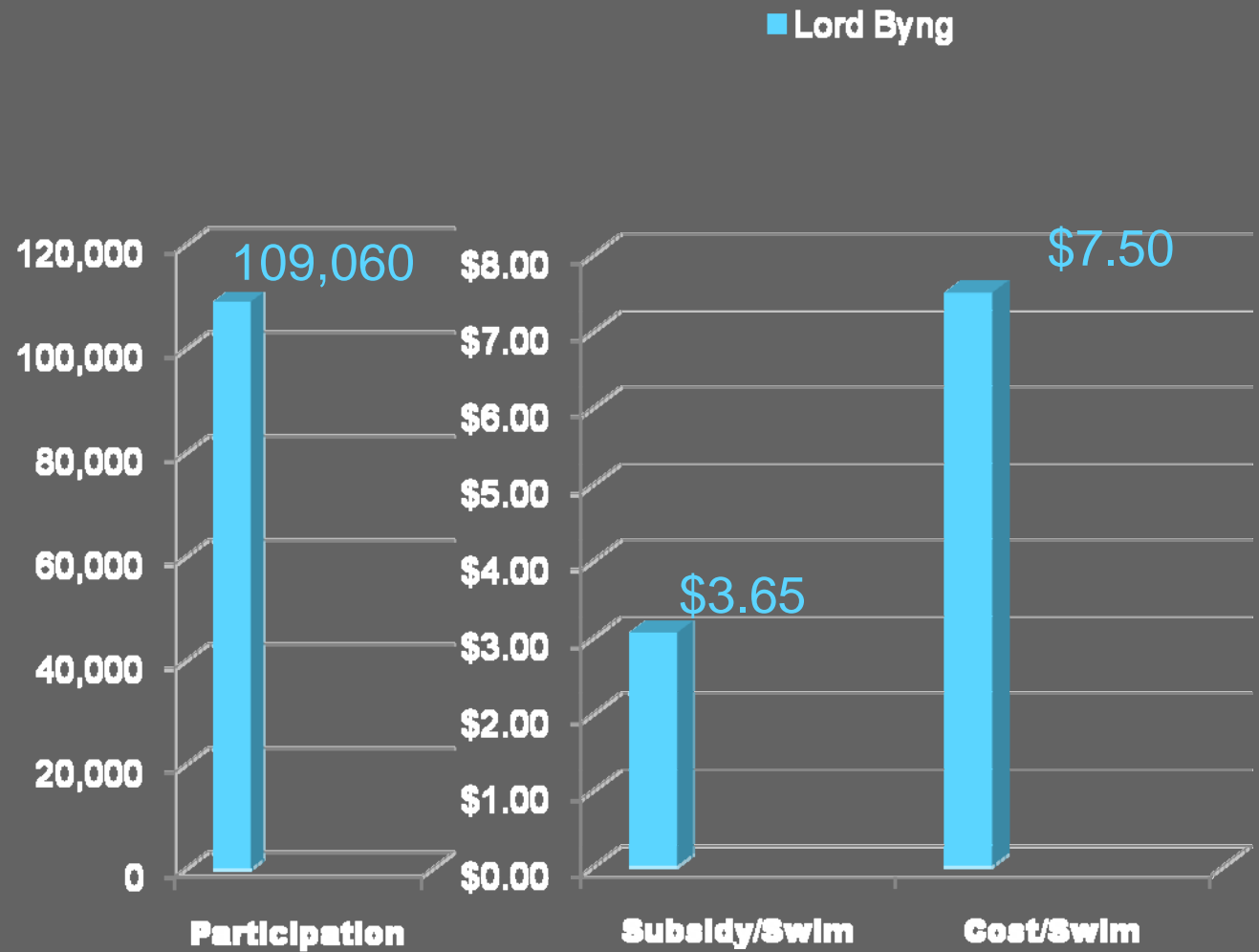
Overall area 1,214 sm
Water Area 350 sm



Lord Byng

Components

- 25m tank- 6 lanes
- Diving Board
- Whirlpool / Sauna
- Rope Swing
- Wheelchair Accessible
- Slide-small
- Weight room/fitness



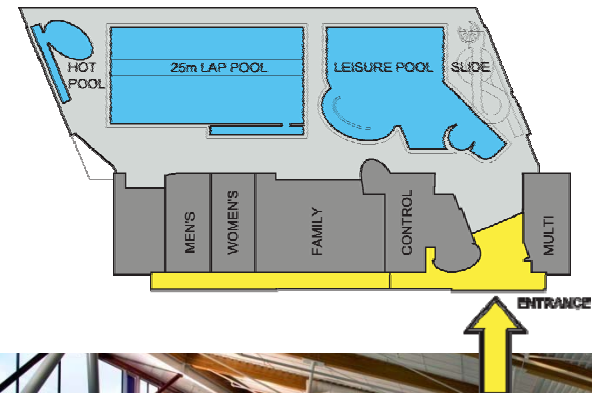
Killarney Community Pool



Context

- Community Pool
- Setting adjacent to park, playground, picnic, fields, with mountain views

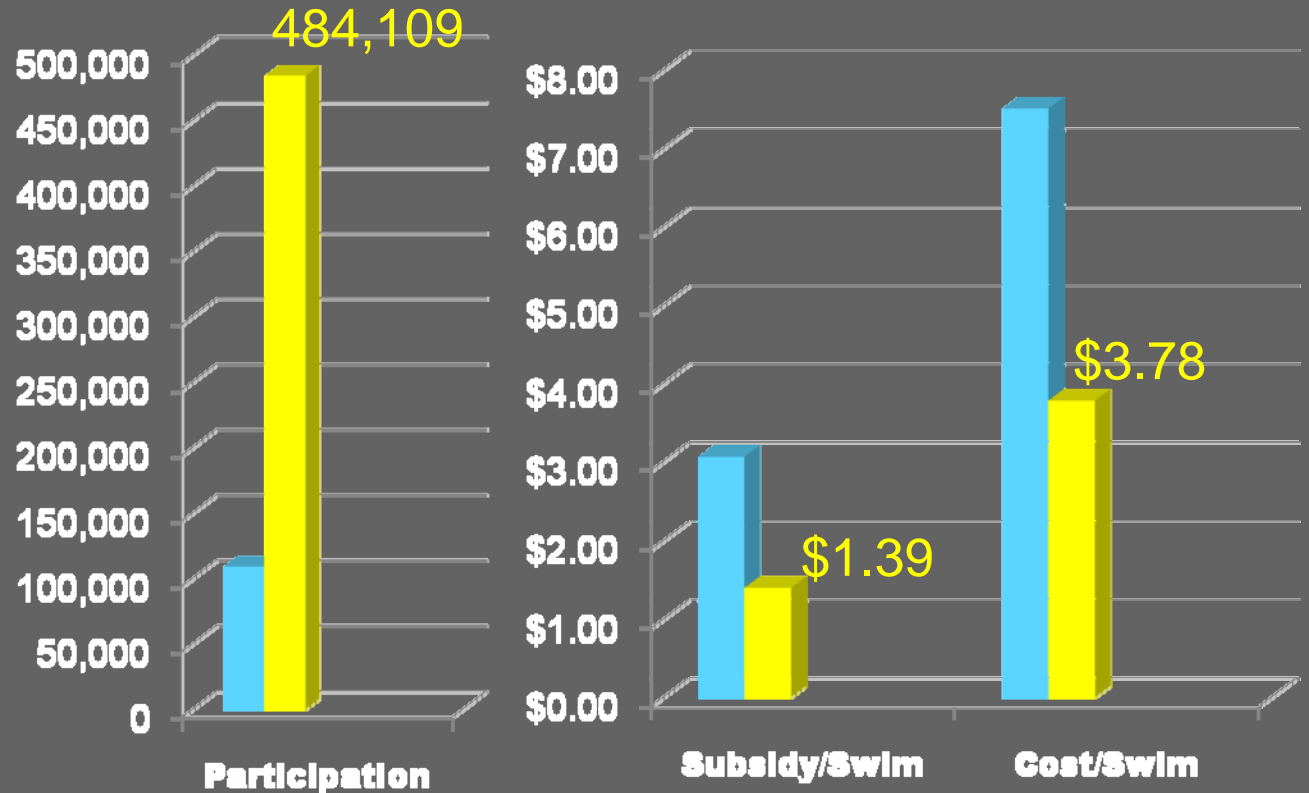
Overall Area 2,142 sm
 Water Area 620 sm



Killarney

Components

- 25m tank
- 15m leisure tank
- Spray Features
- Diving Board
- Whirlpool
- Steam Room
- Slide-large
- Wheelchair Accessible
- Ozone-Treated Water
- Weight room in adjacent Community Centre
- Water Toys
- Universal Change rooms



Aquatic Centre at Hillcrest City-Wide Destination Pool (Indoor / Outdoor)



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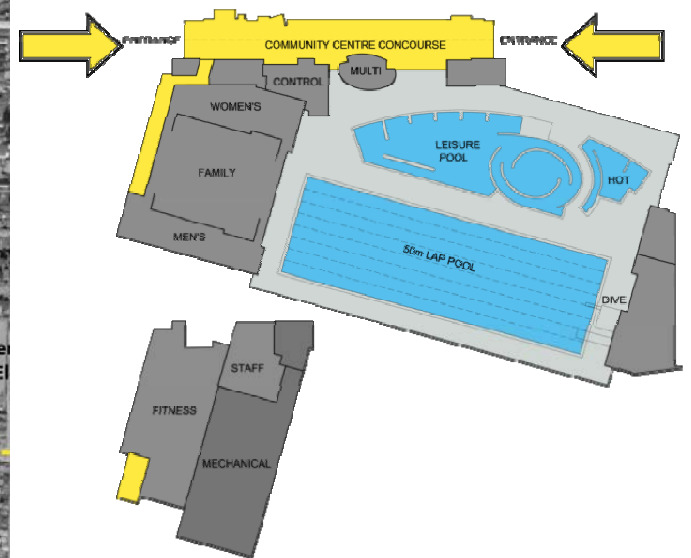
Aquatic Centre at Hillcrest City-Wide Destination Pool (Indoor / Outdoor)



Context

- City-Wide Destination Pool
- Indoor / Outdoor
- Adjacent parks, playgrounds, fields, Nat Bailey Stadium, views of the mountains & QE park

Overall Area 4,340 sm
Water Area 1,315 sm

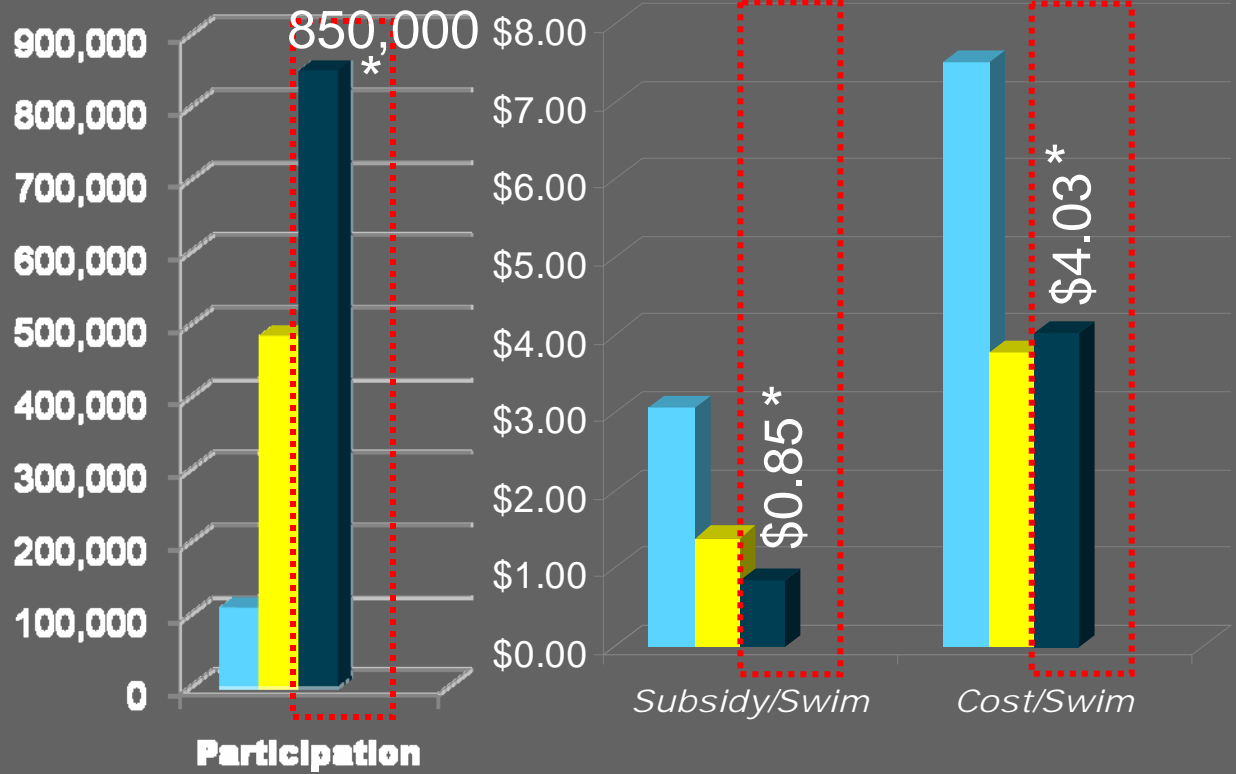


Hillcrest Annual Projection*

Components

- 50m main tank
- 4130 sq ft leisure tank
- Outdoor leisure tank
- Lazy river
- Spray Features
- Diving Boards
- Whirlpool
- Steam & Sauna Rooms
- Wheelchair Accessible
- Weight room /fitness
- Universal Change rooms

- Lord Byng
- Killarney
- Hillcrest* (annual projection)



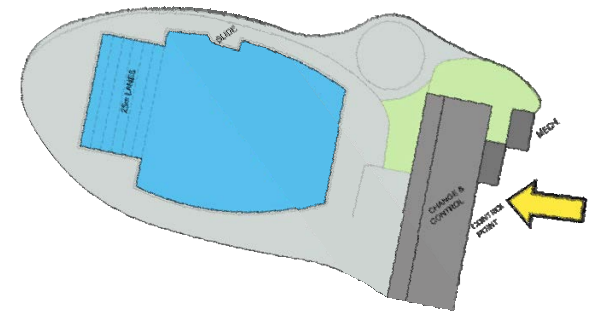
New Brighton Outdoor Community Pool



Context

- Outdoor community pool
- Adjacent to waterfront, playground, picnic, soccer fields, tennis courts, industrial grainery, port, ocean & mountain views

Overall Area 4,906 sm
Water Area 1,725 sm



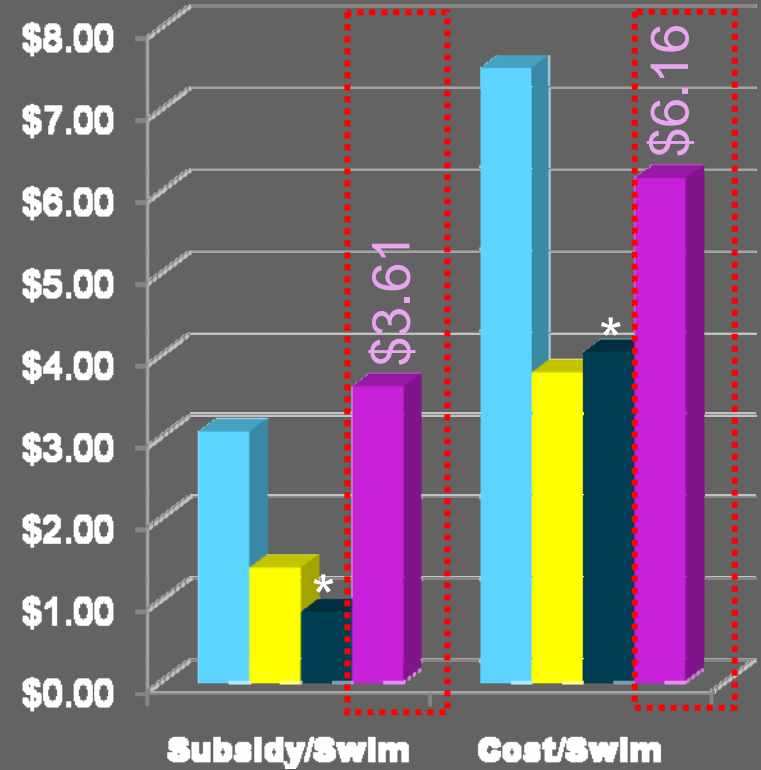
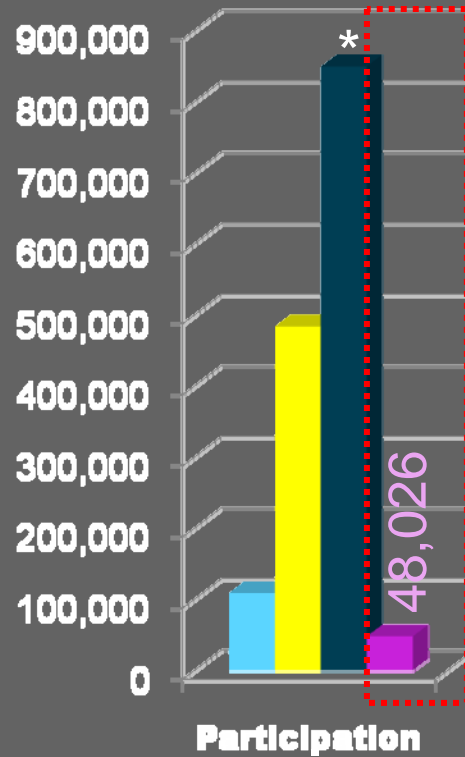
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New Brighton

Components

- 55m tank
- 6-25m lanes
- zero level entry
- 1 small slide
- Wheelchair Accessible
- Changerooms
- Concession within site

- Lord Byng
- Killarney
- Hillcrest* (annual projection)
- New Brighton



Second Beach Outdoor Community and Destination Pool

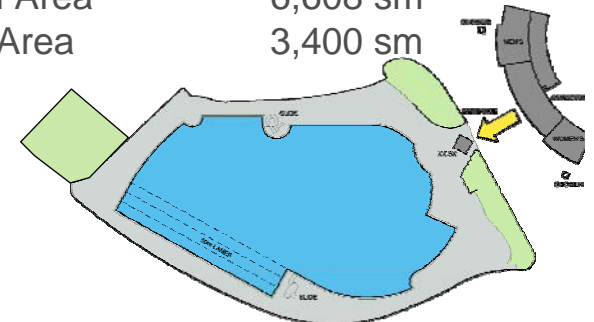


Context

- Outdoor community destination pool
- Prime location in destination park adjacent to waterfront beach, playground, picnic, city ocean and mountain views

Overall Area
Water Area

6,608 sm
3,400 sm



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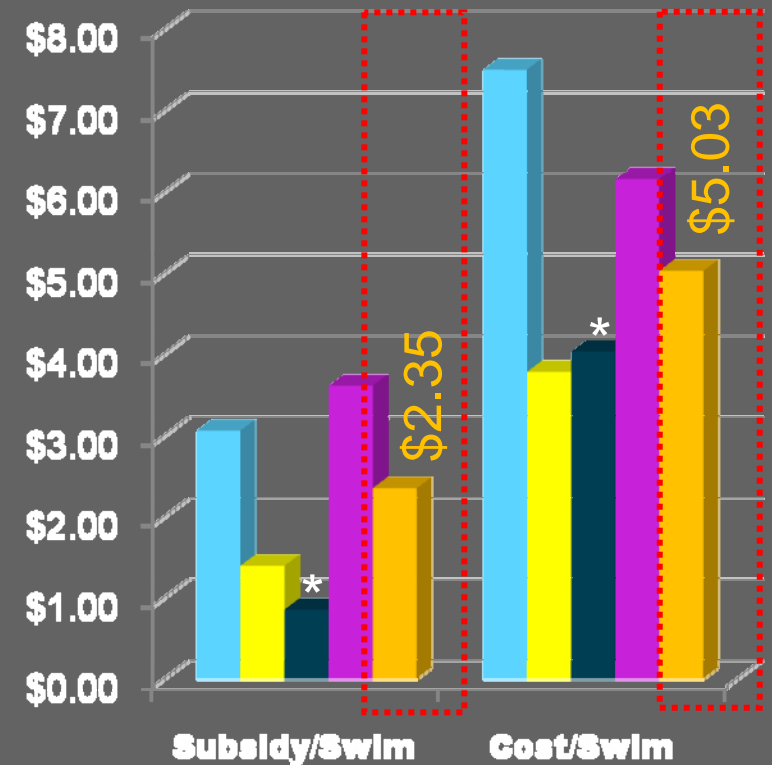
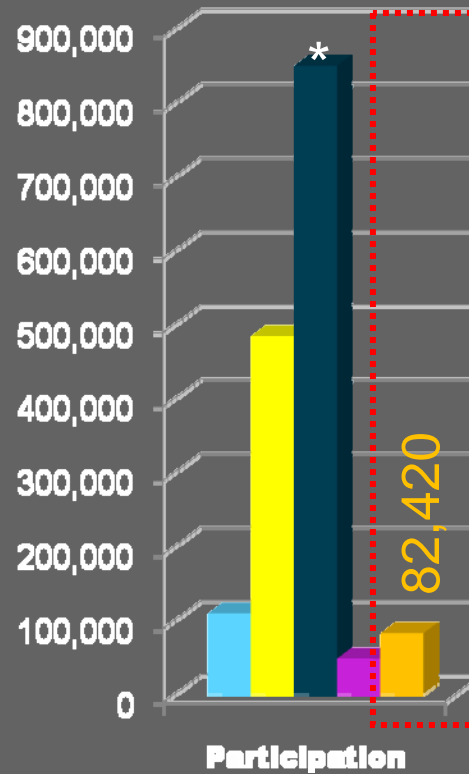


Second Beach

Components

- 110m tank
- 3-50m lanes
- zero level entry
- 3 small slides
- Wheelchair Accessible
- Change rooms (outside pool area)

- Lord Byng
- Killarney
- Hillcrest* (annual projection)
- New Brighton
- Second Beach

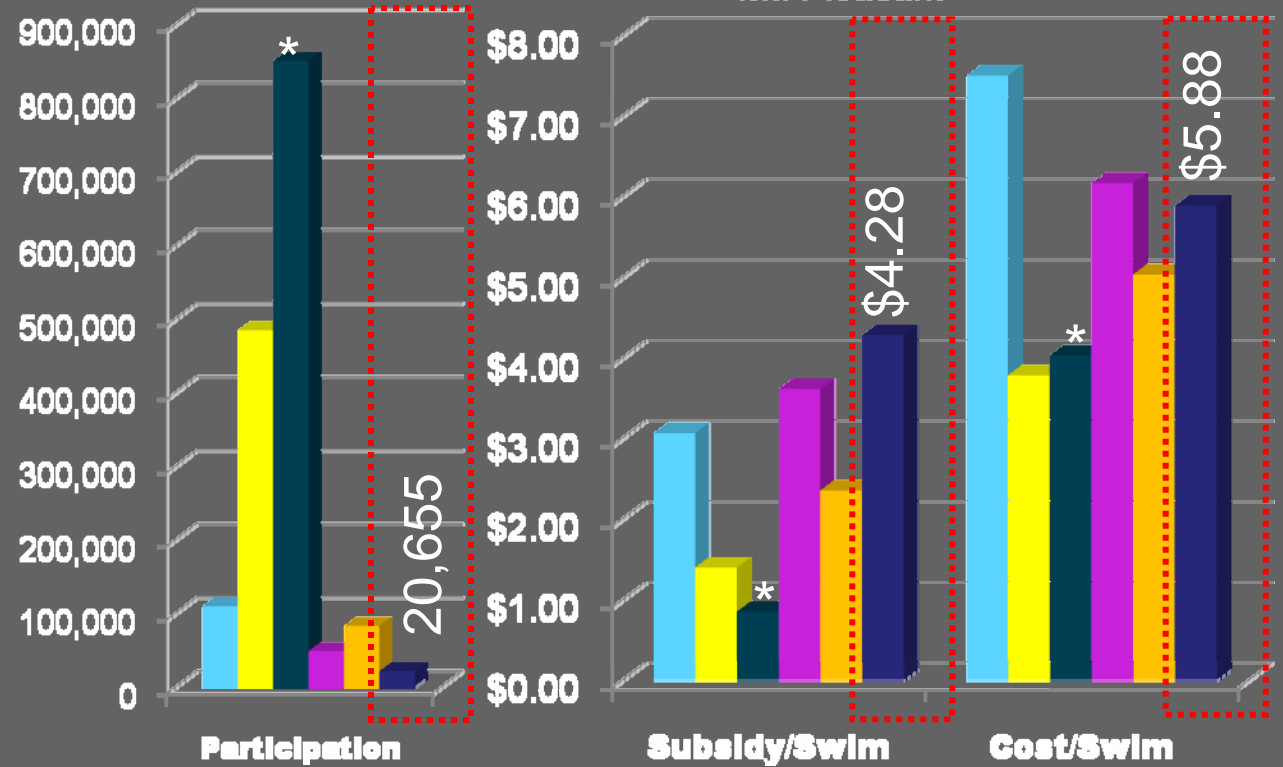


Mount Pleasant Data

Components

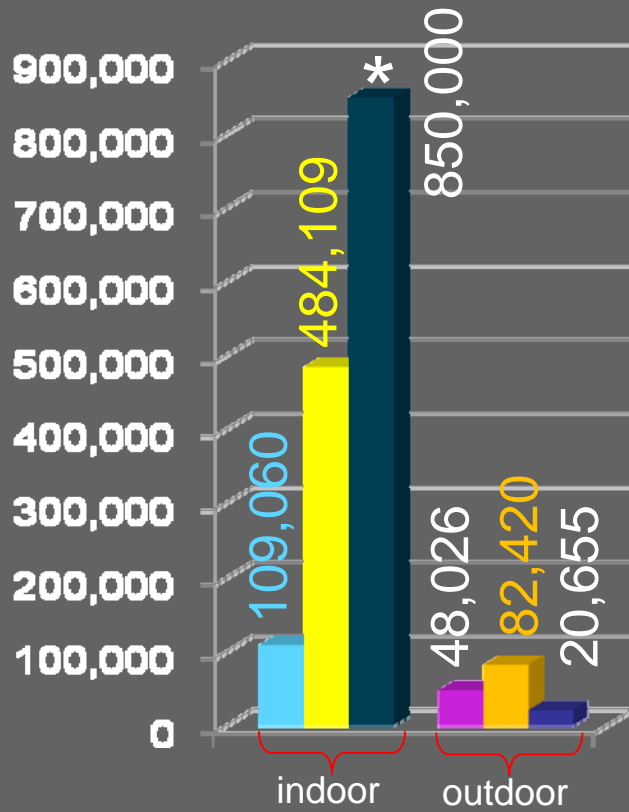
- 30.5m tank- 6 lanes
- Diving Boards
- 1 small slide
- Wheelchair accessible

- Lord Byng
- Killarney
- Hillcrest* (annual projection)
- New Brighton
- Second Beach
- Mt. Pleasant

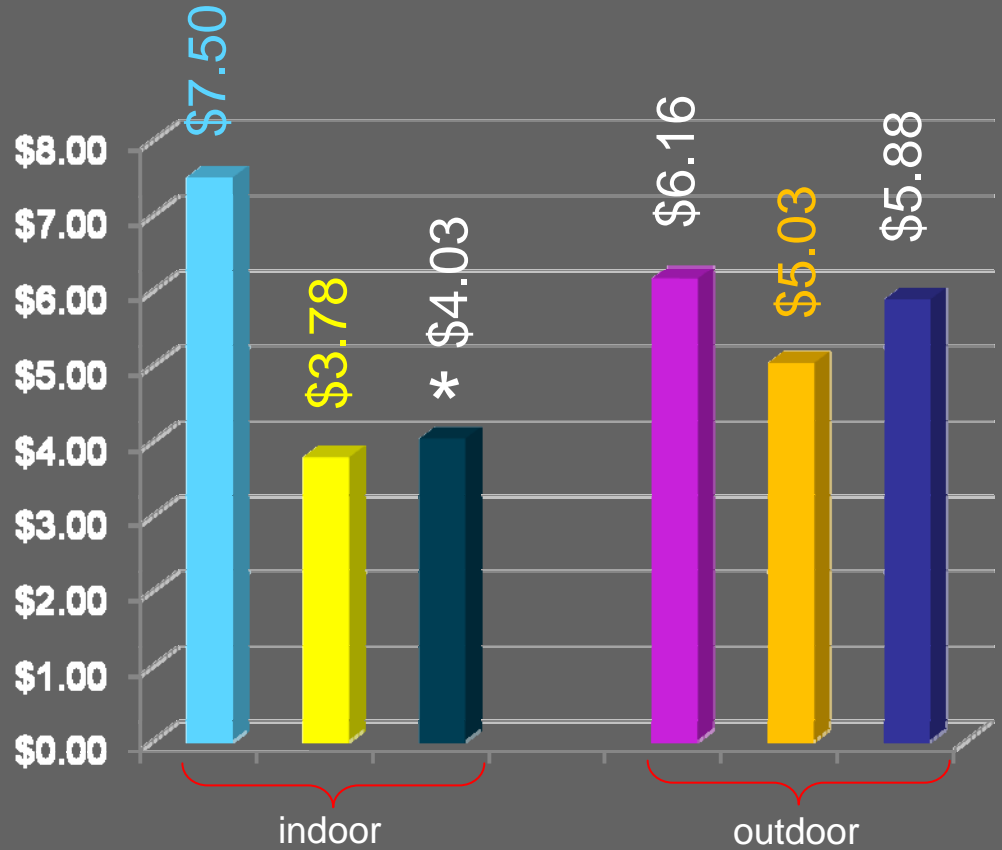


Total Participation & Cost/Swim

- Lord Byng
- Killarney
- Hillcrest* (annual projection)
- New Brighton
- Second Beach
- Mt. Pleasant



Participation



Cost/Swim



Capital Cost Factor (CCF)

Today's replacement cost for all facilities (old & new)

Used to calculate total cost per swim

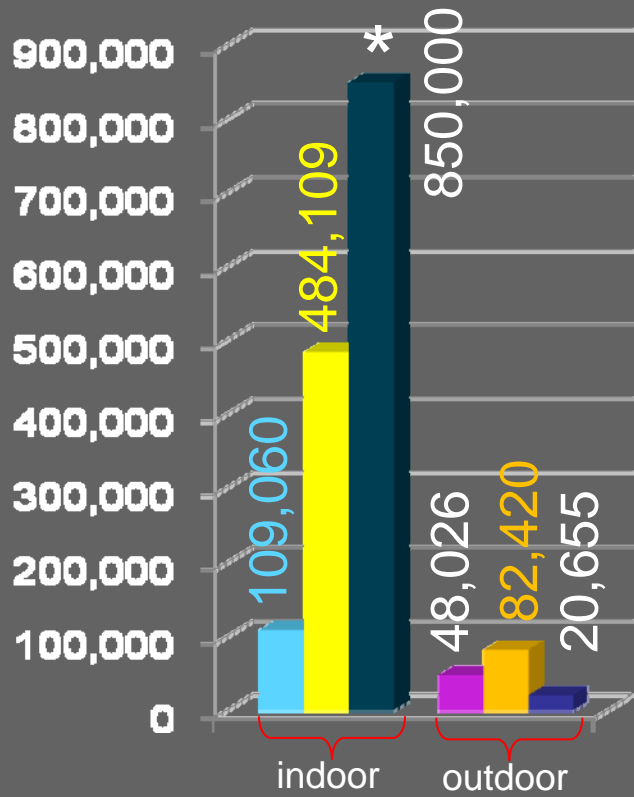
To be amortized over 40 years and added to operational cost

$$(\text{cost} / \text{sqft} \times \text{area}) / 40 \text{ years} = \text{Annual CCF}$$

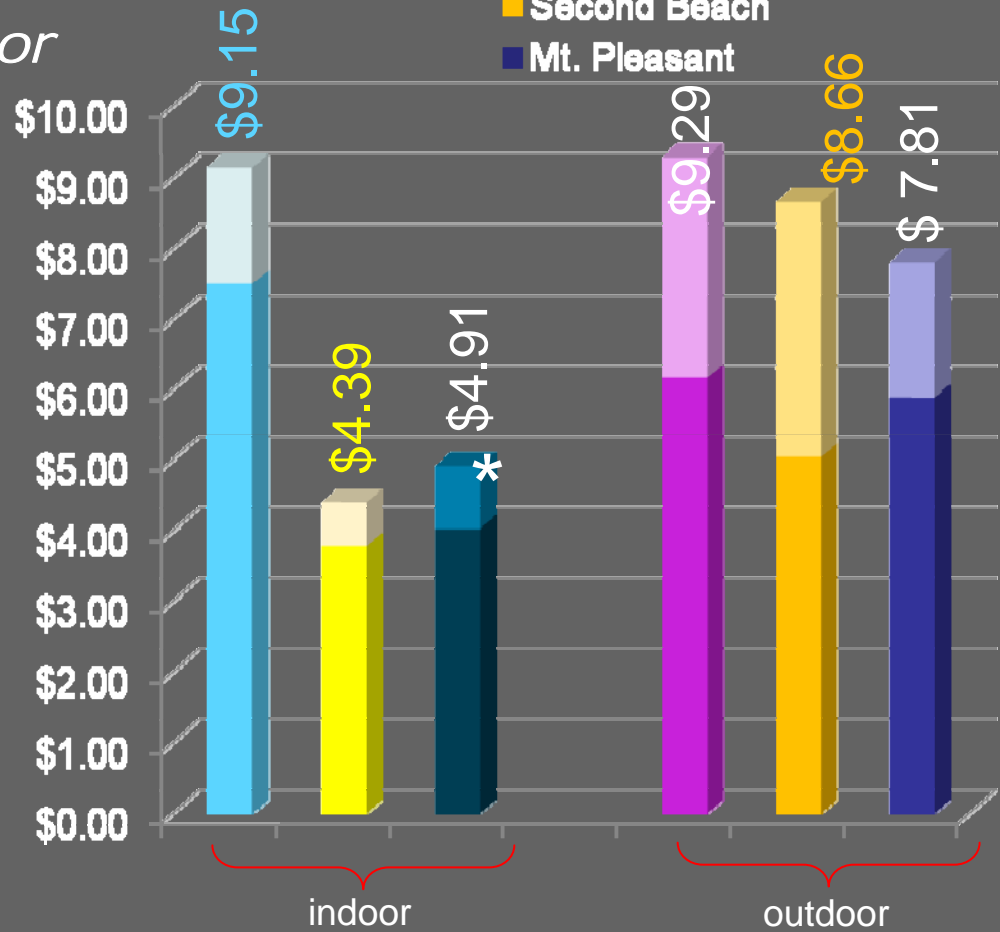


*Total
Cost/Swim
With Capital Cost Factor*

- Lord Byng
- Killarney
- Hillcrest* (annual projection)
- New Brighton
- Second Beach
- Mt. Pleasant



Participation



*Cost/Swim With Capital
Cost Factor*

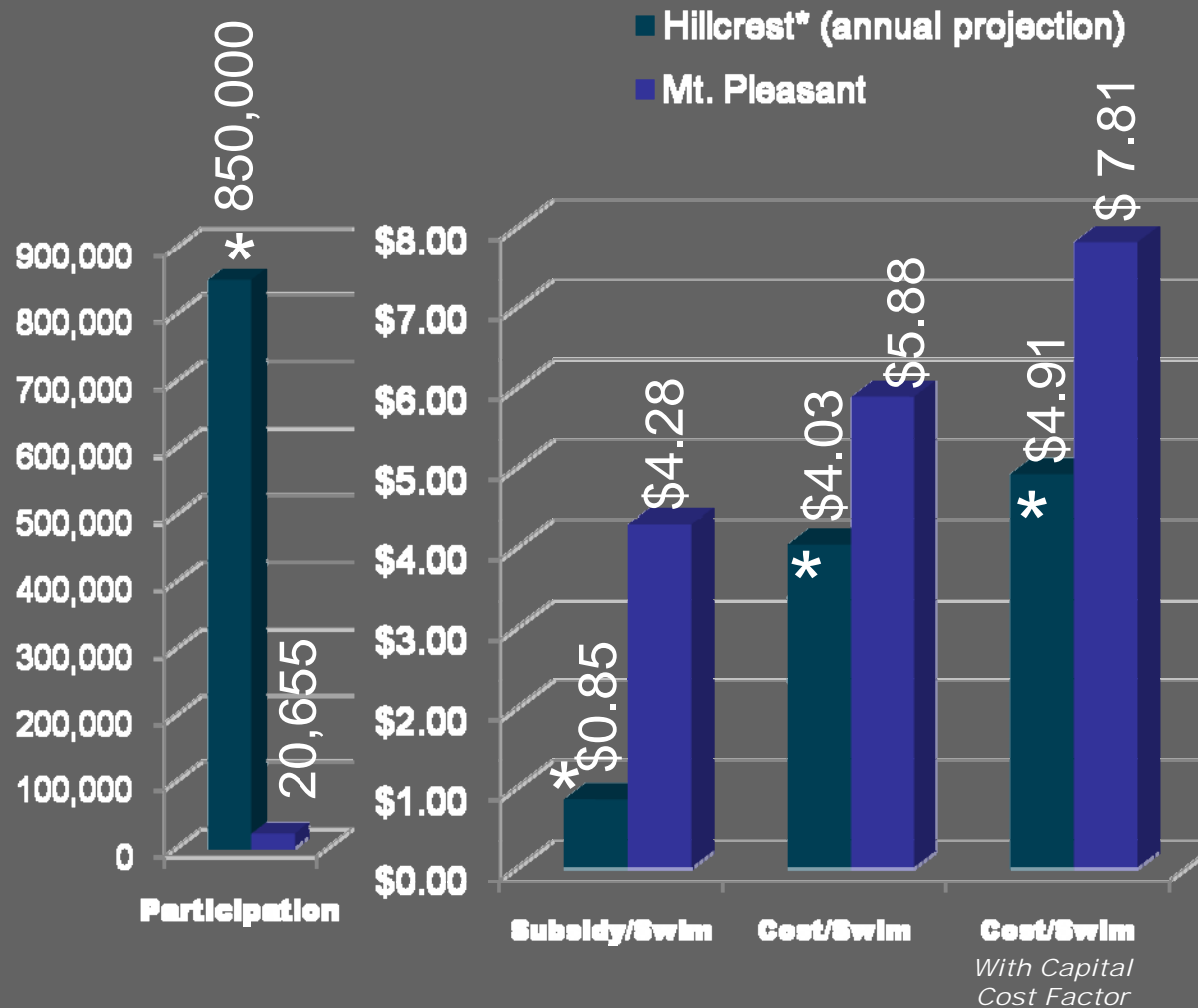


Stand alone Outdoor Pool vs. Combined Indoor / Outdoor

SUBSIDY PER SWIM:

Cost per swim subsidized by the City after revenues and admissions.

Managing operating costs and finding efficiencies combined with increasing the number of participants is desirable to keep the cost per swim down prior to revenues.



Benefit of Combined Indoor / Outdoor Aquatic Facility



- Higher number of swim opportunities and swim participants
- Lower cost per swim
- Extended outdoor season
- Shared staff-guarding, maintenance customer service
- Shared operations systems-admissions, marketing, program development
- Shared infrastructure-facility, change rooms
- Shared mechanical systems
- Access to services, amenities and features




Regional Context – Metro Vancouver 2001 & 2011

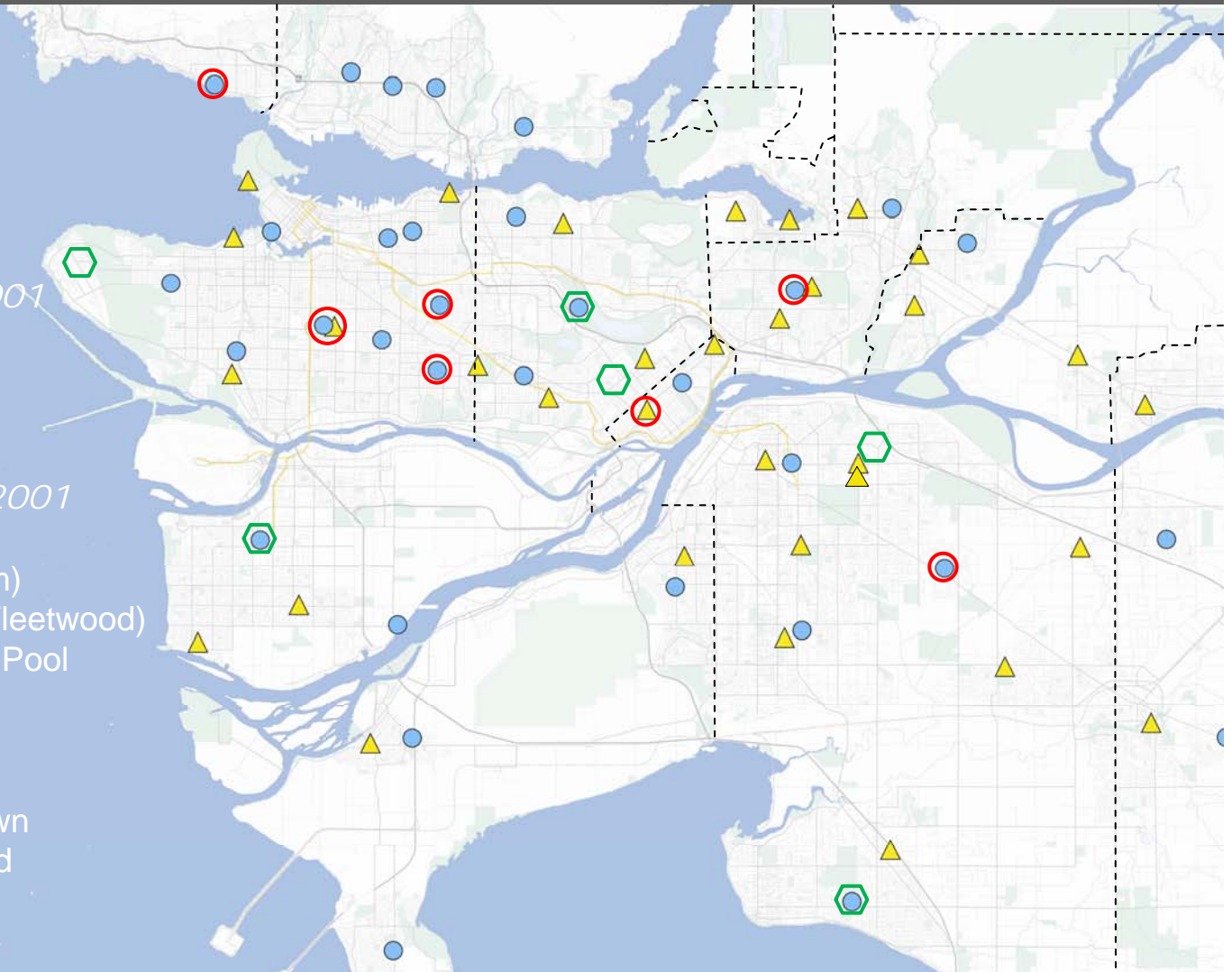
 *Indoor Pools*

 *Outdoor Pools*

 *VPB Pools Built After 2001*
 Renfrew Pool
 Killarney Pool
 Aquatic Centre at Hillcrest Park

 *Other Pools Built After 2001*
 West Vancouver Aquatic Centre
 Chimo Aquatic Centre (Coquitlam)
 Surrey Sport & Leisure Centre (Fleetwood)
 New West. Moody Park Outdoor Pool

 *Pools in Planning & Development Stage*
 Burnaby – Edmonds & C.G. Brown
 Surrey - South Surrey & Guildford
 Richmond - Minoru
 Vancouver – UBC



Comparison of Sample Municipalities

	VANCOUVER	SURREY	BURNABY	COQUITLAM
EXISTING INDOOR POOLS	9	4	3	2
EXISTING OUTDOOR POOLS	5	8	4	3
PLAN & DEV'T STAGE INDOOR POOLS	0	2 - Guildford - South Surrey	2 - Edmonds Pool & Community Centre - C.G. Brown replacement	0
PLAN & DEV'T STAGE OUTDOOR POOLS	0	0	0	0



Regional Context - Aquatic Trends and Best Practices Workshop - 25 May 2011

Attendees:

30 representatives from municipalities and agencies across aquatic functions and disciplines

Topics Discussed:

- * Regional, Community and Neighbourhood Needs Vary
- * Need for planning, information sharing and systems across the region
- * Changes to Health Act and Regulations
- * Development of Outdoor Pools Static
- * Co-location of Facilities
- * Flexibility in Building Systems
- * Partnership Opportunities
- * Pool Design and Programming



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2011 Pool Assessment Study Key Findings

1. Aquatic Use and Capacity
2. Delivery Model & Operations
3. Aquatic Facilities and Infrastructure



2011 Pool Assessment Study Key Findings

1. Aquatic Use and Capacity

- Maximizing opportunities for participation in aquatics is important (increasing # of swims for best value).
- Both indoor and outdoor aquatic experiences are valued.
- 2.4M swims per year (4 swims per capita) is the 2010 baseline.
- Variety and proximity of facilities is an important factor in planning aquatic facilities.
- Waterfront beaches contribute significantly to aquatic opportunities in the city.



2011 Pool Assessment Study Key Findings

2. Delivery Model & Operations

- Future aquatic planning and redevelopment needs to be done in context of the city-wide aquatic network.
- Co-location of facilities provides new recreation opportunities and financial and operating synergies.
- Managing operating costs and finding efficiencies combined with increased participation is desirable across the network.
- Stand alone single purpose facilities are more costly to operate and less effective in meeting varying community needs.



2011 Pool Assessment Study Key Findings

3. Aquatic Facilities and Infrastructure

- Ongoing investment is needed in the 4 unique outdoor aquatic facilities.
- Spray parks are preferable to wading pools due to regulations.
- Ongoing maintenance of aquatic infrastructure.
- Possible future aquatic redevelopment:
 - Community pool in northeast sector (e.g. Britannia)
 - Community pool on west side (e.g. Kerrisdale)
 - Vancouver Aquatic Centre replacement (unique opportunity)
- Explore opportunities to incorporate outdoor components into future indoor pool renewal.



Next Steps

May/June:

Document Aquatic Trends Best Practices Workshop
Complete inventory, system analysis, findings

September:

Hillcrest Update

Fall 2011:

Complete Final Report



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