

ITEM 3  
MANAGER'S REPORT NO. 45  
COUNCIL MEETING 1981 09 28

RE: EXPANSION OF C.G. BROWN MEMORIAL POOL - HEALTH CLUB FACILITIES

MUNICIPAL MANAGER'S RECOMMENDATION:

1. THAT the recommendation as contained in the report of the Parks and Recreation Administrator be adopted.

\* \* \* \* \*

1981 SEPTEMBER 23

TO: MUNICIPAL MANAGER  
FROM: PARKS AND RECREATION ADMINISTRATOR  
RE: EXPANSION OF C.G. BROWN MEMORIAL POOL - HEALTH CLUB FACILITIES

RECOMMENDATION:

1. THAT Council approve a short term borrowing by-law for the interim financing of the C.G. Brown Memorial Pool extension as outlined in this report.

REPORT

SUMMARY:

The Parks and Recreation Commission 1981 capital budget contains the sum of \$383,000 to fund the C.G. Brown expansion. The Architects, Carlberg Jackson Partners, estimate a total cost of \$702,127 based upon preliminary plans.

This report will outline the proposed construction, the alternate capital financing and the justification for this project as recommended by the Commission and request Council's authority for a short term borrowing by-law for interim funding.

FACILITIES PROPOSED FOR CONSTRUCTION:

The Commission, through the Chief Building Inspector acting as Project Co-ordinator, has appointed Carlberg Jackson Partners as Architects to design the expansion to C.G. Brown Pool. Funds (\$383,000) have been budgeted in the 1980/1981 C.I.Ps.

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The architects have now presented preliminary plans based upon a program approved by the Commission on 1981 February 21. The expansion will go on the south side of the pool. The new facilities will include: teaching pool, whirlpool, sauna, exercise room and toilets/showers. 107

Mechanically, the expansion has to operate at higher water and ambient air temperatures than the existing pool. The mechanical system will be self contained and independent of the existing heating and filtration/chlorination systems. The new area is approximately 3,760 sq.ft. on ground level adjoining the deck of the existing pool. The structure will be flat roofed, repeating the band fascia of the existing pool and containing two pyramidal skylights matching the roof skylight system of the existing pool.

PROGRAMS TO BE ADDED:

\* The expansion will allow the offering of the following additional or improved programs:-

- a) Improved opportunity for swimming lessons for toddlers.
- b) Improved opportunity for teaching adult beginners.
- c) Improved facilities for seniors participation.
- d) Improved facilities for handicapped participation.
- e) Greater opportunity for family participation.
- f) Fuller, more comprehensive fitness programs.
- g) The option for a richer experience for every regular participant.

CAPITAL FINANCING:

Proposed capital financing is as follows:-

Cost of project (including a 10% contingency)	-	<u>\$702,127</u>
Source of funds:-		
1980/1981 C.I.P.	-	\$383,000
1/3 Provincial Recreation Facilities Fund Grant	-	\$234,042
1982 C.I.P.	-	<u>\$ 85,085</u>
TOTAL	-	<u>\$702,127</u>

In order to proceed with the project, it will be necessary to interim fund both the Provincial grant and the 1982 C.I.P. contribution. It is recommended that Council agree to provide this interim funding in the amount of \$319,127 through the approval of a short term borrowing by-law. This commitment by Council will be sufficient for the Corporation's grant application to be favourably considered by the Province.

This authority would also permit the Commission to proceed to final drawings and a tender call. Council would not be asked to give final approval to the borrowing by-law until tender prices were received. At that time, the capital funding would be confirmed or changed, depending upon the results of the tender call. The by-law would then be recommended for reconsideration and adoption.

This method was used prior to proceeding with the Eastburn Community Centre and the Cameron Library/Recreation Complex. In both cases, permanent current financing was confirmed, there was no need to borrow, and the by-law was abandoned.

COST INCREASES FROM ORIGINAL ESTIMATES:

Current estimates (\$702,127) have risen over the original budget figure (\$383,000) by \$319,127 for the following reasons:-

- a) Mechanical system - Detailed examination of the mechanical systems (heating, and filtration/chlorination) for preliminary plan purposes has revealed that there have been sufficient changes in the Health Act governing such systems since the pool was constructed in 1962, that the major task of upgrading the system would cost more than providing the space for and constructing an independent system. This has added an additional 760 sq.ft. to the initial floor space program, and caused additional mechanical costs.
- b) Electrical system - For the same reason, improvements to the electrical system are required beyond what had been originally considered necessary.
- c) Building costs have been increasing and continue to increase at the rate of 1.25% per month compounded.
- d) Mechanical costs have been increasing and continue to increase at an estimated cost of 1.5% per month compounded.

JUSTIFICATION:

Priority and need

In reviewing priority and need, the Commission considered the proposed expansion in the light of a number of criteria which Commissioners of the past have assembled as general guidelines, which indicate whether or not a given project should be recommended for implementation.

The items which the Commission considered are attached to this report, labelled Appendix No:1.

Effect on operating and comparison with other municipalities

Expansions of this nature have been very successful by increasing participation and revenue in their home municipalities.

Attached for your information, and labelled Appendix II, is a table comparing nine other municipal pools with Bonsor and C.G. Brown. Most of these pools are similar to Bonsor and C.G. Brown with the exception of the New Westminster Canada Games Pool and the Victoria Crystal Pool which are 65 and 50 metre facilities. The final page shows the cost of operating the health club within C.G. Brown Pool.

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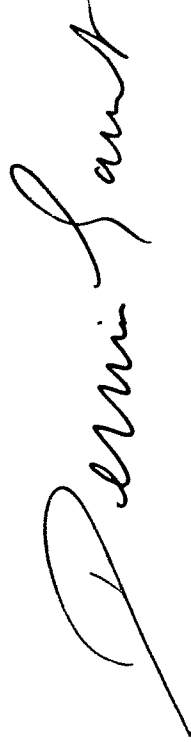
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The net additional cost for 12 months is estimated at \$13,965. This is the subsidy required for the additional 35,000 visits which the health club will generate. Inter-municipal budgets are sometimes difficult to compare but the chart demonstrates that health clubs are not included as major revenue generators; that each municipality experiences a net subsidy on both its pool and its health club. However, the presence of the health club increases participation dramatically and lowers the cost per participant visit. In Burnaby's case, using conservative estimates for both participation and revenue, the cost per participant visit drops from \$2.17 to \$1.71 with the expansion. We believe that this figure will drop further in future years as the presence of the facility becomes wider known to the Burnaby population.

CONCLUSION:

At its meeting of 1981 September 16, the Commission approved the preliminary design for the expansion of the pool and that the project be advanced to working drawings and specifications in preparation for public tender, subject to the approval of Municipal Council to a short term borrowing by-law for interim financing.



DENNIS GAUNT

Attach.

C.C.  
Chief Building Inspector  
Municipal Treasurer

DG:hh

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APPENDIX I

RATIONALE FOR PROCEEDING WITH THE PLANNING FOR THE C. G. BROWN HEALTH CLUB EXPANSION

CRITERIA TO BE SATISFIED

DOES C.G. BROWN EXPANSION FIT EACH CRITERION

1. Pay As You Go

Following the defeat of the 1975 and 1976 Money By-laws, the Commission adopted a 'Pay As You Go' process. They would not consider long term by-law borrowing in the near future.

Yes - The funds will be provided from current budgets and/or Provincial grants. Any borrowing by-law will be short term only to cover interim financing and to guarantee to the Province that the project is fully funded for grant application purposes.

2. Maximize Utilization of Existing Facilities

Yes - Even though the addition to C. G. Brown will cause an extra net expenditure to the operating budget (projected at \$13,965 for 1982), it reduces the cost per participant user hour considerably, thus making far better use of expensive building and plant (current value - new construction - \$6,000,000.) already owned by the Corporation for which certain fixed costs are annually incurred. We project that an additional 35,000 visits per year will be made to the pool. Up from 90,000 to 125,000, an increase of 39% in usage.

3. Construct Additions to Existing Facilities

The Commission also determined that under 'Pay As You Go' it will not be constructing many large new recreation buildings or complexes but that the policy will be to improve existing facilities so that their use can be improved in quality or increased in quantity.

Yes - This is an improvement to an existing facility. Even though the cost has now risen to over \$700,000., at today's prices it is still obtaining maximum extra usage for a minimum cost. In contrast, the construction of a basic new swimming pool would probably cost \$6,000,000.00 which is beyond the Commission's present thrust.

4. Does the Proposal contribute towards improved family recreation opportunities

The Commission has always assumed an obligation to provide facilities that will accommodate and encourage family participation in recreation activities.

Yes - C. G. Brown expansion is particularly well suited for this criterion because the presence of the teaching pool means that participation by young children is both safe and comfortable whilst adults take part in opportunities offered by the exercise gym, the saunas or the main swimming tank.

5. Is the facility fitness oriented

With the modern western trend towards fitness and preventative medicine, the Commission counts fitness oriented components as a plus in any Park and Recreation project.

Yes - The entire thrust of the C.G. Brown expansion is fitness oriented.

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DOES C.G. BROWN EXPANSION FIT EACH CRITERION

CITIZENS TO BE SATISFIED

Are there any firm indications that Burnaby citizens are requesting such a facility

The Commission has a variety of formal and informal methods of test- ing public "wants". There should have been demonstrated interest from the citizens from such source.

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Yes - This project satisfies the informal feedback in the sense that Commissioners from time to time in their contacts with the public, have received inquiries as to why Burnaby does not offer a health club and fitness centre in conjunction with its indoor pools.

In the more formal sense, a combination written and verbal survey made of our pool users came out over whelmingly in favour of health club facilities. Whilst it can be argued that this opinion comes from the "converted", that is, the current user, it is still a fair indicator of wants and needs.

Secondly, the Commission's indepth 1,200 household questionnaire and interview survey showed that there were not many gaps in the Burnaby Parks and Recreation systems and that citizens had a generally high level of satisfaction with their Parks and Recreation system. However, the provision of health club facilities did feature amongst those things which Burnaby citizens indicated they saw as additional needs for the future.

total scheme  
Recreation Services

Yes - This project is at the top of the Department's priority list. It is probably the one facility presently most sought after by Burnaby residents. (In this sense, it is comparable to racquetball needs which the Commission recognized by the construction of courts at Cameron). The popularity of public health club facilities has now been well established. Burnaby is not a leader in the provision of these facilities but in this case is a follower, that is, we have waited until the popularity of such facilities has been established beyond any doubt before proposing construction.

to encourage more participation in our existing pool facility and in our opinion, the establishment of a health club will do just that. However, we also believe that the project is a true and that if we do not include a health club in C.G. Brown pool, we will be leaving a gap of that pool will probably drop off. We will continue to lose customers using our surrounding facilities that do offer this service. Thus the cost per hour will increase and we will be making much less use of an expensive plant.

Final point is a completely arbitrary one and centres around the question as to whether Burnaby wishes to provide for its citizens within its boundaries the same level of recreation activities. Surrounding municipalities have for the most part in most major recreation activities. Surrounding municipalities have for the most part installed health clubs of this type in public buildings. Burnaby residents can continue to travel to surrounding municipalities to use those facilities with, as we believe, a resulting drop in the use of our own pools. The arbitrary question is, should this opportunity be taken to establish Burnaby's boundaries or should Burnaby residents continue to be encouraged to use facilities of adjacent municipalities.

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Facility	Year	Attendance	Total Expenditures	Total Revenues	Net Cost	Cost per Participant	Notes
Winskitt Pool - Delta	1979	135,500	\$283,000	\$136,000	\$147,000	\$1.085	- Sauna, exercise room with equipment, teach pool with Jacuzzi jets
Winskitt Pool - Delta	1980	135,340	287,788	138,001	149,787	1,107	- Attendance and revenue very low for first two months in 1980 as a result of strike.
Sungod Pool - Delta	1979	173,000	288,000	172,000	116,000	.671	- Sauna, exercise room with equipment, teach pool with Jacuzzi jets
Sungod Pool - Delta	1980	172,762	289,660	171,650	118,010	.683	- Attendance and revenue very low for first two months in 1980 as a result of strike
Surrey-White Rock Pool	1979	220,000	351,000	220,000	131,000	.595	- Sauna, whirlpool, exercise room and teach pool
Surrey-White Rock Pool	1980	290,000	430,000	247,000	183,000	.631	- 33% of revenue from health and fitness area
Richmond	1979	330,000	475,000	392,000	82,500	.25	- Sauna, teach pool, exercise room
Richmond	1980	338,000	474,838	347,114	127,724	.378	- Also includes figures from summer operation (outdoor pool - 42' x 100')

Facility	Year	Attendance	Total Expenditures	Total Revenue	Net Cost	Cost per Participant	Notes
B. Facilities which have added a Fitness - Health Centre	Canada Games Pool - Before Addition	1978 236,000	407,000	\$ 222,000	\$ 185,000	\$.784	- Addition consisted of whirlpool and weight, exercise area.
	Canada Games Pool - After Addition	1979 335,000 1980 430,617	460,000	328,000	132,000	.394	- Adult participation increased from 55% to 71%
Crystal Pool, Victoria	Before Addition	1977 125,000	330,000	123,000	207,000	1.656	- Addition constructed during 1978 (Exercise room, 2 saunas, whirlpool)
	After Addition	1979 257,000 1980 317,532	487,000	302,000	185,000	.72	- Adult participation more than tripled
Griffith Pool, N. Van.	Before Addition	1977	230,763	123,190	107,573		- Additional facilities made available in 1978 (sauna built and universal gym placed within existing space)
	After Addition	1978 Not avail. 1979 " 1980 "	255,386	135,259	120,127	148,902	- Adult use increased from 40% to 70%
Ron Andrews Pool, N. Van.	Before Addition	1976 Not avail.	201,400	87,969	113,431		- Additional facilities made available in 1977 (Sauna built and universal gym placed within existing space)
	After Addition	1977 Not avail. 1978 " 1979 " 1980 "	243,642	111,368	132,274	133,282	- Adult use increased from 40% to 70% - Whirlpool scheduled for 1982

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Facility	Year	Attendance	Total Expenditures	Total Revenue	Net Cost	Cost per Participant	Notes
C. Facilities which will be adding a Fitness - Health Centre	1979	102,500	\$ 212,000	\$ 77,000	\$ 135,000	\$ 1.32	- No health, fitness facilities - Referendum passed to add these facilities - Projected increase in adult use and revenue projected - 35% increase in attendance and projected increase in expenditures
	1980	110,000	\$ 250,000	\$ 82,000	\$ 168,000	1.53	
Chimo Pool, Coquitlam	1979	148,500	287,500	111,000	176,500	1.20	
	1980	117,224	\$ 248,940	\$ 103,908	\$ 145,032	\$ 1.24	
D. Burnaby Facilities	1979	119,740	\$ 266,276	116,697	149,579	1.25	
	1981	80,000	271,647	104,570	167,077	2.09	
Sponsor Pool	1979	117,224	\$ 248,940	\$ 103,908	\$ 145,032	\$ 1.24	
	1981	80,000	271,647	104,570	167,077	2.09	
G. Brown	1979	99,071	197,037	92,840	104,197	1.05	
	1980	93,285	227,492	97,851	129,641	1.39	
(Recast) (Prov.)	1981	68,528	235,297	86,514	148,783	2.17	
	1982	125,000	373,500	160,415	213,085	1.71	
Without Health Club	1982	90,000	322,590	127,230	195,360	2.17	

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ITEM SUPPLEMENTARY TO 3  
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1982 Provisional Budget

C.G. Brown Pool

Health Club Addition

<u>Account</u>	<u>Expenditures</u>	<u>Revenue</u>
Programs:		
Recreational Swimming	\$ 8,080	\$ 13,815
Adult Programs	3,460	8,300
Pre-School Lessons	3,760	5,670
Red Cross Lessons	4,340	4,900
Facility Operation:		
Labour & Benefits	18,160	
Janitorial Supplies	540	
Pool Supplies	830	
Minor Equipment	1,250	
Heat & Light	6,730	
Coin Lockers		500
Total	\$ 47,150	\$ 33,185

Net - Health Club Addition - \$13,965

S.M.Y. for Health Club - 1.46  
 Staff Hours - 3,044 Hours