

2002 AUGUST 22

**TO:** CITY MANAGER

**FROM:** DIRECTOR PARKS, RECREATION AND CULTURAL SERVICES

**SUBJECT: REVIEW OF AQUATIC SERVICES AND FACILITIES AND A REVIEW OF BONSOR RECREATION COMPLEX FACILITIES AND SERVICES**

**PURPOSE:** To request Council to bring down a Capital Reserves Expenditure Bylaw in the amount of \$139,100 for a review of the aquatic services and facilities and a review of Bonsor Recreation Complex's facilities and services.

---

**RECOMMENDATION:**

1. THAT a Capital Reserves Expenditure Bylaw in the amount of \$139,100 (inclusive of 7% GST) for a review of the aquatic services and facilities and a review of Bonsor Recreation Complex's facilities and services be brought down.

**REPORT**

At its meeting of 2002 August 21, the Parks, Recreation and Culture Commission received the above noted report and adopted the two recommendations contained therein.

Appearing elsewhere on this agenda is a Capital Reserves Expenditure Bylaw for this project.



Kate Friars  
DIRECTOR PARKS, RECREATION  
AND CULTURAL SERVICES

tc

Attachment

p:\data\council\PK-REV1-REVIEW OF AQUATIC SERVICES AND FACILITIES AND A REVIEW OF

cc: Director Finance  
City Solicitor

**SUBJECT: REVIEW OF AQUATIC SERVICES AND FACILITIES AND A REVIEW OF BONSOR RECREATION COMPLEX FACILITIES AND SERVICES**

---

**RECOMMENDATIONS:**

1. THAT approval be given for the expenditure of \$130,000 from the 2002 Capital Budget for a review of the aquatic services and facilities and a review of Bonsor Recreation Complex facilities and services.
2. THAT Council be requested to bring down a Capital Reserves Expenditure bylaw in the amount of \$139,100 (inclusive of 7% GST) for a review of the aquatic services and facilities and a review of Bonsor Complex's facilities and services.

**REPORT**

**BACKGROUND**

Funding is identified in the current five year Capital Budget for two separate but complementary studies; a review of the aquatic services and facilities and a review of Bonsor Recreation Complex's services and facilities. These reviews are necessary as the aquatics section and Bonsor Recreation Complex together generate \$4.1 million of the \$6.8 million annual revenue of the Recreation Division. As well, these two service areas demonstrate high recovery rates for recreation facilities. In order for these two service areas to maintain their competitive edge and their current level of revenue potential, it is necessary for the City to plan for the future. These reviews will provide the basis for future planning.

**Review of Aquatic Services and Facilities**

The review of the aquatic facilities and services is necessary because of the aging infrastructure of C.G. Brown and Bonsor Pools and the high demands on our existing aquatic service at all three indoor pools. One aspect of the review will determine the future and increasing maintenance costs of C.G. Brown Pool, now 39 years old, and Bonsor Pool, now 29 years old. At the conclusion of the study and analysis, there will be recommendations about when it is most cost effective to replace the pools rather than continue to fund repairs and maintenance projects. As well, the study will recommend what type of pool should replace the existing ones and how they fit into the aquatic market. A second aspect will analyze Burnaby's aquatic services and the need for those now and in the future.

At the conclusion of the review, recommendations will be presented about future facility renovations or replacements that will be required and what directions the services should go in order to meet future needs and trends in a cost effective manner.

Two other municipalities, Vancouver and West Vancouver, have commissioned aquatic facility and service reviews in the last year to assist their department with their future building and budget planning. As swimming is one of the few sports that continues to increase its rate of participation from generation to generation it is prudent to plan for increased demands.

### **Review of Bonsor Recreation Complex Facilities and Services**

The review of Bonsor Recreation Complex will analyze and make recommendations to support the most effective and efficient use of each programming and support space .

As part of the review an assessment will be done of current challenges such as security points, efficient processing of patrons, and increasing demands on the health and wellness facilities. For example, since Bonsor was built in 1988 the size and scope of weight rooms has expanded considerably. In order for the weight room at Bonsor Recreation Complex to meet current needs, much less future needs and trends, improvements are required. The review will determine the most cost effective improvements with the best financial return

The review will analyze and recommend the best use of future opportunities. For example, the restaurant space will be vacated when the current operator retires and the agreement comes to its natural conclusion 2003 September 15. This square footage provides an opportunity to address much needed program space. The review would provide options for effective use of the area.

Over 3,000 patrons per day or approximately 1.1 million patrons per year use Bonsor and this number will likely increase in the future as the population in the area and Burnaby grows. Due to this high demand each space within the facility must be used most effectively to meet the needs of the community and maximize revenue opportunities. The review will include a cost benefit analysis of the current and future services areas.

The aquatics review study is estimated to cost \$80,000 while the review of the Bonsor Complex is estimated to cost \$50,000. Both reviews will be tendered separately to ensure that the most qualified multi-disciplinary team appropriate to each review is hired. However, since Bonsor Recreation Complex has an aquatic facility the reviews will be expected to inter-relate and not work in isolation. As well, both reviews will include appropriate public consultation processes to determine community members needs and preferences as well as customer satisfaction survey.

**FINANCING**

The estimated cost of both studies is a total of \$130,000 + 7% GST. Sufficient Capital reserve funding for both projects has been included within the 2002-2006 Capital Program. For 2002, \$50,000 has been allocated for the review of the Bonsor Recreation Complex. In 2003, \$80,000 has been allocated within the major Capital component for the review of the aquatic facilities.

Commission approval is being sought to initiate the Bonsor Recreation Complex review this year as planned, as well as to advance the start of the aquatic review so that the work can provide important needed direction for the aquatic services that impacts Bonsor Recreation Complex. As a number of capital projects are not proceeding this year, the department's capital spending limit will not be exceeded by advancing the aquatic review a year early. Some expenditures for the two projects will occur in 2003.

Upon Commission's approval, Council will be requested to bring down a Capital expenditure bylaw in the amount of \$139,100 (inclusive of 7% GST) to finance the two studies.

**NEXT STEPS**

Subject to Council approval of the funding bylaw, Request for Proposals for both projects will be tendered in September. It is anticipated that the reviews will commence in October with completion of the projects in 2003. The recommendations arising from the reviews will be forwarded to Commission upon completion of the projects.

**SUMMARY**

Approval is being requested of Commission for the expenditure of \$130,000 to review both the aquatic services and facilities and Bonsor Recreation Complex facilities and services. A thorough analysis of these two service areas is required to plan for the future direction of their facilities and services to meet community needs and revenue expectations.

WS:ws:hh:js  
p:\hh\ws\capbudget-reviews

cc: Director Finance  
City Solicitor