

## **Executive Summary**

The creation of a new pool in the former Rayside-Balfour area has been a community vision for some time. The development of a therapeutic pool project plan was listed as a Healthy Community priority project in the City of Greater Sudbury's (City's) 2012-2014 Strategic Plan.

In 2013 the Therapeutic Pool Feasibility study was presented to Council proposing that a Therapeutic/Leisure Pool be built at the Lionel E. Lalonde Centre at an estimated cost of \$4.7 million. The City's Parks, Open Space and Leisure Master Plan Review (2014) includes an action plan to implement the City's Therapeutic Pool Feasibility Study to realize the project.

More recently Council endorsed the project for consideration for any announcements related to recreation infrastructure funding. The City subsequently made a successful application to the Government of Canada's Enabling Accessibility Fund (EAF) for mid-sized projects and received a \$1,000,000 commitment towards the project.

This report will provide further information on the status of the Therapeutic/Leisure Pool project as well as information with respect to the operations and performance of the existing five City pools.

The project is currently identified in the City's 2021 Capital Outlook. With the Enabling Accessibility Funding announcement, the Therapeutic/Leisure Pool will be considered for the 2020 Budget through the capital budget prioritization process and associated business case.

## **Background**

In November 2013, a consulting team led by Monteith Brown Planning Consultants was retained by the City of Greater Sudbury to prepare a Therapeutic Pool Feasibility Study to identify the potential need and viability for the development of an indoor aquatic facility at the Lionel E. Lalonde Centre in Azilda. The feasibility study explored two indoor aquatic facility types:

- Stand-alone Therapy Pool
- Multi-use Pool (Combination of Therapy Pool/Leisure Pool)

The feasibility study recommended a multi-use pool with an estimated project value of \$4.7 million which would accommodate similar activities to a stand-alone Therapeutic Pool but would also have the advantage of accommodating a wider range of opportunities, specifically for infants, toddlers, and young children to participate in swimming lessons and leisure swimming. The aquatic facility would be approximately 7,400 square feet, including pool tank, deck space, change room, studio, control desk, storage, and mechanical.

In June 2014, Council approved the Parks, Open Space and Leisure Master Plan Review (2014) which included an Action Plan to realize the provision of a therapeutic/leisure

pool at the Lionel E. Lalonde Centre in Azilda. The Plan noted that the business case for the project relied heavily on the fact that the Rayside-Balfour area was underserved and the proposed design would accommodate several new high demand activities.

On February 23, 2016, City Council further confirmed its support of the therapeutic/leisure pool by passing a resolution to encourage fundraising efforts and grant applications for the facility.

More recently, a report entitled "City of Greater Sudbury Pools Infrastructure and Recreation Capital Update" was presented to the Community Services Committee on June 19, 2017. The report provided an update of utilization and capital requirements of existing City pools as well as an update on the Therapeutic/Leisure Therapy Pool project. Council passed the following motion:

*THAT the City of Greater Sudbury endorses the Therapeutic/Leisure pool project as a priority as well as recreation capital funding for aged recreation facilities (i.e. arenas) for any announcements related to recreation infrastructure funding as outlined in the report entitled "City of Greater Sudbury Pools Infrastructure and Recreation Capital Update" from the General Manager of Community Development dated June 6, 2017.*

## **Current Status of Therapeutic/Leisure Pool Project**

In 2018 application was made to the Government of Canada's Enabling Accessibility Fund (EAF) for mid-sized projects. The EAF is a federal grants and contributions program that supports community-based projects across Canada aimed at improving accessibility and safety in public spaces and workplaces. Under the 2018 funding process, the EAF mid-sized projects component provided grant funding of up to \$1 million per project to support construction, renovation or retrofit of facilities or venues that offer programs and services geared towards addressing the social and/or labour market integration needs of persons with disabilities. On April 25, 2019 the Government of Canada announced funding for the Lionel E. Lalonde Centre Therapeutic/Leisure Pool project in the amount of \$1,000,000. As part of the funding received, substantial completion of the project is expected within 24 months.

Application has also been made to the Canadian Tire Jumpstart Foundation for an accessibility grant in the amount of \$1,000,000. Jumpstart's 'Play Finds A Way' is the foundation's movement to help remove barriers for kids with disabilities. One of the programs within 'Play Finds A Way' includes the Jumpstart Accessibility Grants, which are intended to support capital costs of construction and renovations related to improving physical accessibility to, and inclusivity in recreation facilities for children with disabilities in Canadian communities. At the time of this report, no confirmation of funding has been received.

The community fund-raising committee continues to leverage funding for the project. To date, the community group has received donations and commitments in the amount of \$100,500 towards the project.

The following summarizes the funding secured for the project to date:

| Source  | Amount             |
|---|--------------------|
| 2018 City of Greater Sudbury Capital Allocation | \$300,000          |
| HCI Funding                                     | \$80,000           |
| Enabling Accessibility Funding                  | \$1,000,000        |
| Community Fundraising Campaign                  | \$100,500          |
| <b>Total</b>                                    | <b>\$1,480,500</b> |

The project is currently identified in the City's 2021 Capital Outlook at a total construction cost of \$5.5M (original project cost increased for inflation).

## Current Status – City of Greater Sudbury Pools

### CGS Pool Building Condition Assessment Summary

Updated Building Condition Assessments (BCAs) were completed on municipal pool facilities in 2018. The BCA's provide an overall condition assessment for each pool, as well as opinions of probable repair costs required in the immediate term (1 to 5 years) and long term (6 to 10 years). A total of \$8,365,355 in capital repairs were called for over a 10-year period for CGS pools. The following is a summary of the building condition assessments:

| Facility         | Construction Date | Building Condition    | 1 to 5 year Costs  | 6 to 10 year Costs | Replacement Cost             |
|------------------|-------------------|-----------------------|--------------------|--------------------|------------------------------|
| Onaping CC       | 1967              | Fair / Poor Condition | \$1,547,200        | \$1,247,770        | \$11,686,188 to \$14,283,165 |
| R.G. Dow         | 1971              | Fair Condition        | \$387,210          | \$481,950          | \$2,868,299 to \$3,505,710   |
| Nickel District  | 1972              | Fair Condition        | \$606,005          | \$68,980           | \$2,484,912 to \$3,037,125   |
| Gatchell         | 1975              | Fair / Good Condition | \$840,590          | \$213,050          | \$4,274,049 to \$5,223,855   |
| HARC             | 1982              | Good Condition        | \$1,363,750        | \$1,608,850        | \$14,739,081 to \$18,014,490 |
| <b>Sub Total</b> |                   |                       | <b>\$4,744,755</b> | <b>\$3,620,600</b> |                              |

Note:

1. Expected capital costs and estimated replacement costs for the Onaping Community Centre and Howard Armstrong Recreation Centre represent projected costs associated with the entire facility.

### CGS Pools Operational Costs and Cost Recovery Information

Revenues, expenses, and resulting cost recovery rates for the operation of CGS pools for the year 2018 are provided below. For comparison, the Therapeutic Pool Feasibility study estimate in 2014 had projected annual revenues of \$203,331 and annual operating costs of \$497,171 for the therapeutic/leisure pool (40.9% cost recovery rate).

|                       | <b>Onaping</b>      | <b>RG Dow</b>       | <b>Nickel District</b> | <b>Gatchell</b>     | <b>HARC</b>           |
|-----------------------|---------------------|---------------------|------------------------|---------------------|-----------------------|
| <b>Total Revenues</b> | <b>\$54,692.82</b>  | <b>\$204,497.35</b> | <b>\$297,160.08</b>    | <b>\$279,629.50</b> | <b>\$549,640.11</b>   |
| <b>Total Expenses</b> | <b>\$313,184.55</b> | <b>\$439,144.36</b> | <b>\$574,190.27</b>    | <b>\$524,715.02</b> | <b>\$1,381,632.67</b> |
| Salaries & Benefits   | \$185,131.15        | \$345,597.77        | \$490,433.95           | \$387,453.34        | \$956,812.80          |
| Operating             | \$55,467.13         | \$26,924.17         | \$61,941.72            | \$51,075.50         | \$174,924.00          |
| Energy                | \$72,586.27         | \$66,622.42         | \$21,814.60            | \$86,186.18         | \$249,895.87          |
| <b>Cost Recovery</b>  | <b>17.5%</b>        | <b>46.6%</b>        | <b>51.8%</b>           | <b>53.3%</b>        | <b>39.8%</b>          |

#### Notes:

1. Revenues and operating costs for the Onaping Community Centre and Howard Armstrong Recreation Centre represent revenues and expenses associated with the operation of the entire facility.

### CGS Pool Utilization

City of Greater Sudbury pools offer recreational swimming opportunities through adult lane swims, public swims, family swims and aquafit classes through drop-in passes. The pools offer a full catalogue of learn to swim lessons and aquatic leadership courses. Pools are also available for private rentals for birthday parties, etc. The following is a summary of swim visits by facility and type for the years 2014-2018.

| <b>Facility</b> | <b>2014</b>    | <b>2015</b>    | <b>2016</b>    | <b>2017</b>    | <b>2018</b>    | <b>Change (2014-2018)</b> |
|-----------------|----------------|----------------|----------------|----------------|----------------|---------------------------|
| Gatchell        | 36,598         | 36,879         | 37,317         | 30,754         | 35,588         | -2.76%                    |
| HARC            | 69,015         | 68,033         | 72,344         | 63,929         | 64,247         | -6.91%                    |
| Nickel District | 35,131         | 35,443         | 32,894         | 36,940         | 40,032         | 13.95%                    |
| Onaping         | 10,043         | 8,806          | 7,231          | 5,532          | 7,051          | -29.79%                   |
| R.G. Dow        | 34,246         | 36,408         | 36,704         | 32,579         | 29,543         | -13.73%                   |
| <b>Total</b>    | <b>185,033</b> | <b>185,569</b> | <b>186,490</b> | <b>169,734</b> | <b>176,461</b> | <b>-4.63%</b>             |

| Type                        | 2014    | 2015    | 2016    | 2017    | 2018    | Change<br>(2014-2018) |
|-----------------------------|---------|---------|---------|---------|---------|-----------------------|
| Lessons                     | 68,688  | 70,896  | 69,376  | 64,138  | 75,528  | 9.96%                 |
| Aquafit/<br>Aquacises       | 26,218  | 25,872  | 24,881  | 26,011  | 24,424  | -6.84%                |
| Recreational<br>Swim Visits | 68,486  | 67,125  | 66,845  | 52,933  | 49,993  | -27.00%               |
| Rentals                     | 21,641  | 21,676  | 25,388  | 26,652  | 26,516  | 22.53%                |
| Total                       | 185,033 | 185,569 | 186,490 | 169,734 | 176,461 | -4.63%                |

## City Wide Aquatic Needs

The Therapeutic Pool Feasibility Study (2014) suggested a provision standard of one (1) indoor aquatic centre per 25,000 population. Using the 161,531 population figure for the City of Greater Sudbury as per the Canada 2016 Census, the provision standard suggests the requirement for 6.5 aquatic facilities. This results in a surplus of 0.5 facilities when accounting for the five (5) City of Greater Sudbury facilities plus the YMCA Sudbury and Laurentian University facilities.

As part of the City's participation in the Municipal Benchmarking Network Canada (MBNCanada) partnership, the City has comparator information about number of indoor pools operated by municipalities. The average number of operational indoor pool locations per 100,000 population is 2.05 among the 16 reporting municipalities. The City of Greater Sudbury operates 3.1 indoor pools per 100,000 population.

The Therapeutic Pool Feasibility Study (2014) stated that the development of a therapeutic/leisure pool should, at minimum, trigger a review of other municipal pools, with the closure of an aging and/or under-performing pool being one possible outcome. The City's Parks, Open Space and Leisure Master Plan (2014) further states that the decision to close or re-purpose any facility should come after a one-year review period following the development of a new facility.

## Next Steps

A Request for Proposal for Architectural Services for the Lionel E. Lalonde Centre Therapeutic/Leisure Pool will be issued. This contract will result in completion of the schematic design phase of the project and a more accurate project costing. All other phases of the project would be contingent on securing all necessary construction funding.

The Leisure Services Department will continue to support the efforts of the community fund-raising committee and make application for grant funding to achieve the project.

The project will be considered for 2020 capital funding through the capital prioritization process and associated business case.

## References

City of Greater Sudbury Pools Infrastructure and Recreation Capital Update,  
Community Services Committee (June 19, 2017)

<http://agendasonline.greatersudbury.ca/index.cfm?pg=agenda&action=navigator&id=1152&itemid=12672&lang=en>

Therapeutic Pool Update, Community Services Committee (May 5, 2014)

<http://agendasonline.greatersudbury.ca/index.cfm?pg=agenda&action=navigator&id=730&itemid=8601&lang=en>

City of Greater Sudbury Therapeutic Pool Feasibility Study (January 21, 2014)

<http://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&attachment=11479.pdf>

Parks, Open Space and Leisure Master Plan Review (2014)

<https://www.greatersudbury.ca/play/parks-and-playgrounds1/parks-open-space-and-leisure-master-plan-review-2014/>