

Maple Leaf Pool Construction Update

Date	February 12, 2020
To	Finance and Administration Committee
From	City Planning & Community Development
Service Area	Facilities Services
Item No.	FA20-5

RECOMMENDATION

That the Finance and Administration Committee recommends that City Council:

1. Approve an additional \$880,000 from the Recreation/Culture Capital Program for the construction of Maple Leaf Pool.
2. Approve this recommendation at its meeting on February 26, 2020.

ISSUE

In 2019, Administration developed a detailed design for the replacement of Maple Leaf Pool, which incorporates feedback received from the community as well as sustainable design principles. Administration is now nearing the completion of the procurement process for the construction of the new pool.

The highest ranked proponent's cost resulting from the negotiated Request for Proposals is higher than the projected \$4.5 million that City Council approved through the 2020 capital budget. An additional \$880,000 is required so that a contract can be awarded and allow construction to proceed on the pool design that has been shared with the community.

IMPACTS

Financial Implications

The projected \$4.5 million that City Council approved through the 2020 capital budget for the new Maple Leaf Pool is being funded through the one-time Gas Tax Grant. The

additional \$880,000 required, as a result of the procurement process, is recommended to be funded from the Recreation/Culture Capital Program that was established in the 2020 capital budget for the purpose of funding and supporting investments that advance the Regina Cultural and Recreation Master Plans and other initiatives that focus on enhancing quality of life in Regina. A plan for this program budget will be considered through a report to Council in April 2020. This budget item will be included in that plan.

Administration is reviewing the operating, maintenance and programming costs for the new facility and will share this information with Council through the 2021 operating budget process.

There are no environmental, accessibility or policy/strategic implications or considerations.

OTHER OPTIONS

The second option is to proceed without additional funding, which would require a redesign of the pool and the support building with the goal of more closely aligning the construction costs with the previously approved budget. This approach would require a reduction in the pool size and support building, as well as revisions to facility systems.

While this approach would require a lower up-front capital investment, there are several consequences to this approach:

1. *Service Level Reductions:* A reduced size for the pool and support building would impact the capacity to serve this community. This approach does not support the City's goal to increase participation in healthy outdoor activities by responding to the needs and interests expressed by the community through the design phase.
2. *Project Delays:* This approach would require significant redesign work and the procurement process for construction would need to be re-initiated. The time required to redesign and work through the procurement process would delay the start-up of construction and could extend construction into mid-season in 2021 rather than into fall of 2020. A delay in re-opening would be negative for the Heritage Neighbourhood, which has been without access to this facility since 2019.
3. *Revisions to Facility Systems:* Revising pool and building system designs to lower up-front costs would have long-term environmental, operating and maintenance impacts.

COMMUNICATIONS

Proponents responding to the Request for Proposals will be notified when the contract is awarded pursuant to the City's Purchasing Policy.

Updates will be provided to the public at key points of the project, including opportunities for the community to experience the new facility once construction is complete in 2020.

DISCUSSION

Public engagement began with the introduction of three concept designs that would fit within the Maple Leaf pool footprint. Residents attended an open-house and provided feedback to Administration and design consultants. In addition, the design options and feedback form were hosted on the City's website providing another opportunity to gather feedback. Almost 400 residents provided their feedback through the online survey, at the community event or at the Heritage or Al Ritchie Community Association offices. The majority of respondents said that they use the pool each season, and many on a weekly basis. Out of the three concept options developed, the majority preferred the "L" shaped pool design. The final concept was subsequently shared with residents in fall of 2019.

Administration has continued the planning, design and procurement for the construction of the new Maple Leaf Pool and the project is now reaching a milestone as the negotiated Request for Proposals process for construction is nearing completion. The highest ranked proponent's cost resulting from the negotiated Request for Proposals is higher than the projected \$4.5 million that City Council approved through the 2020 capital budget. An additional \$880,000 is required so that a contract can be awarded and allow construction to proceed and be completed in the fall of 2020.

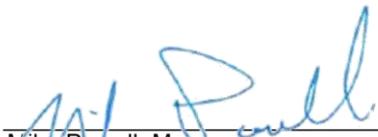
The additional funding allows for maintaining the design that was developed based on community feedback and industry best practices with modern and accessible amenities and environmentally sustainable systems. This approach provides the best long-term value to the City of Regina through minimizing operations and maintenance costs.

DECISION HISTORY

On December 9, 2019 City Council approved the 2020 Capital Budget which included funding for the construction of Maple Leaf Pool (*CM19-15 - 2020 General and Utility Operating Budget and 2020 - 2024 General and Utility Capital Plan*).

The recommendation in this report is within the delegated authority of City Council.

Respectfully Submitted,



Mike Powell, Manager

2/6/2020

Respectfully Submitted,



Diana Hawryluk, Executive Director, City Planning & Community Dev.

2/6/2020

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