

Crystal Pool Replacement Project

Quarterly Update – Q4 2025

Summary

The project is currently in the planning and design phase and on track with the schedule and budget.

Schematic design is nearing completion with an update to Council planned for Q2 2026. Procurement of construction management services is underway.

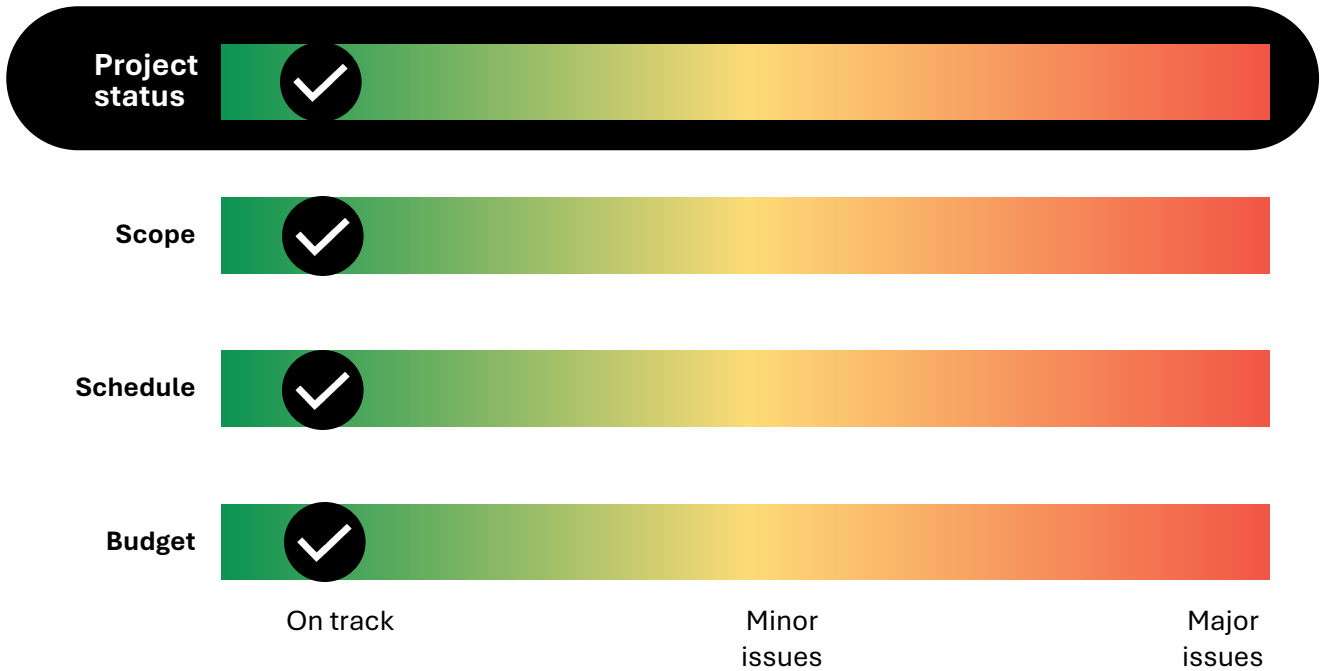
The City has finalized a lease agreement with Concert Properties to use the building at 851 Broughton Street for interim recreation services while the new facility is built. This agreement includes a sublease to the YMCA until they move to their new location in the Bay Centre in early 2026.

Procurements for recreation services planning and facility upgrades for the interim location at 851 Broughton Street are underway, to make the space suitable for City operation for the construction period of the new facility. In fall 2026, the Crystal Pool and Fitness Centre will close permanently, and the interim City facility will open for use.



Overall Project Status

The project is in early stages of planning and design. Progress so far is on track with the planned scope, schedule and budget.



Project Progress



Key Tasks

Complete

- BC Hydro Commercial New Construction grant application
- Lease agreement with Concert Properties; sublease to Downtown YMCA/YWCA
- Technical studies

Underway

- Construction Manager procurement
- Schematic design
- Interim recreation services procurements

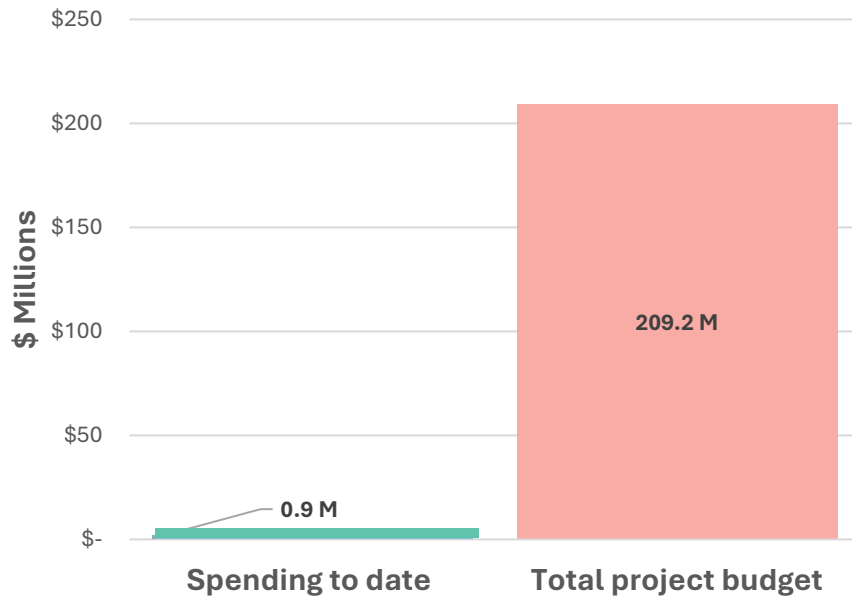
Upcoming

- Confirmation of project schedule and existing facility closure date
- Design development
- 851 Broughton St. recreation planning, capital and tenant improvements
- Engagement with Songhees Nation and Xwsepsum Nation



Budget Overview

To date, 0.4 per cent of the budget is expensed, or approximately \$885,000.



Grant support

The project team continues to identify and apply for third party funding that can reduce or offset eligible project costs associated with planning, design and construction.

Three grant opportunities are currently being pursued:

1. Green and Inclusive Community Buildings program
 - Requested up to \$25 million
2. BC Hydro Commercial New Construction Whole Building Design Offer
 - Eligible for up to \$100,000
3. UBCM Strategic Priorities Fund, Capital Infrastructure stream
 - Eligible for up to \$7 million



Risk Management

Risk	Mitigation Strategy	Status
Project Resourcing	<ul style="list-style-type: none"> • Expedite key procurements • Dedicate internal resources 	■
Scope Changes	<ul style="list-style-type: none"> • Proceed with approved design • Develop a decision-making framework for major changes 	■
Pool User Impacts	<ul style="list-style-type: none"> • Interim location at 851 Broughton St. that includes aquatic amenities • Early planning and communication • Work with regional partners to minimize impacts 	■
Supply Chain Uncertainty	<ul style="list-style-type: none"> • Monitor market conditions to anticipate shifts • Strategic procurements • Contractual safeguards to manage impacts 	■
Budget Management	<ul style="list-style-type: none"> • Identify cost efficiencies during detailed design • Update cost estimates at each design phase 	■

LEGEND ■ On Track ◆ Minor Challenges ■ Major Challenges

