

Crystal Pool Replacement Project

Quarterly Update Report – Q1 2026

Summary

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

The facility design continued to progress this quarter with the team refining the building layout and key program elements. Construction manager procurement is complete, with Etro-Durwest, a Vancouver-Victoria joint venture alliance, joining the project team as construction managers. Awarding this contract completes the core project team, representing a major milestone for the project. Etro-Durwest brings extensive experience delivering aquatic and recreational facilities across B.C. and will provide practical constructability advice, local market insight and cost-planning support as the design continues to advance.

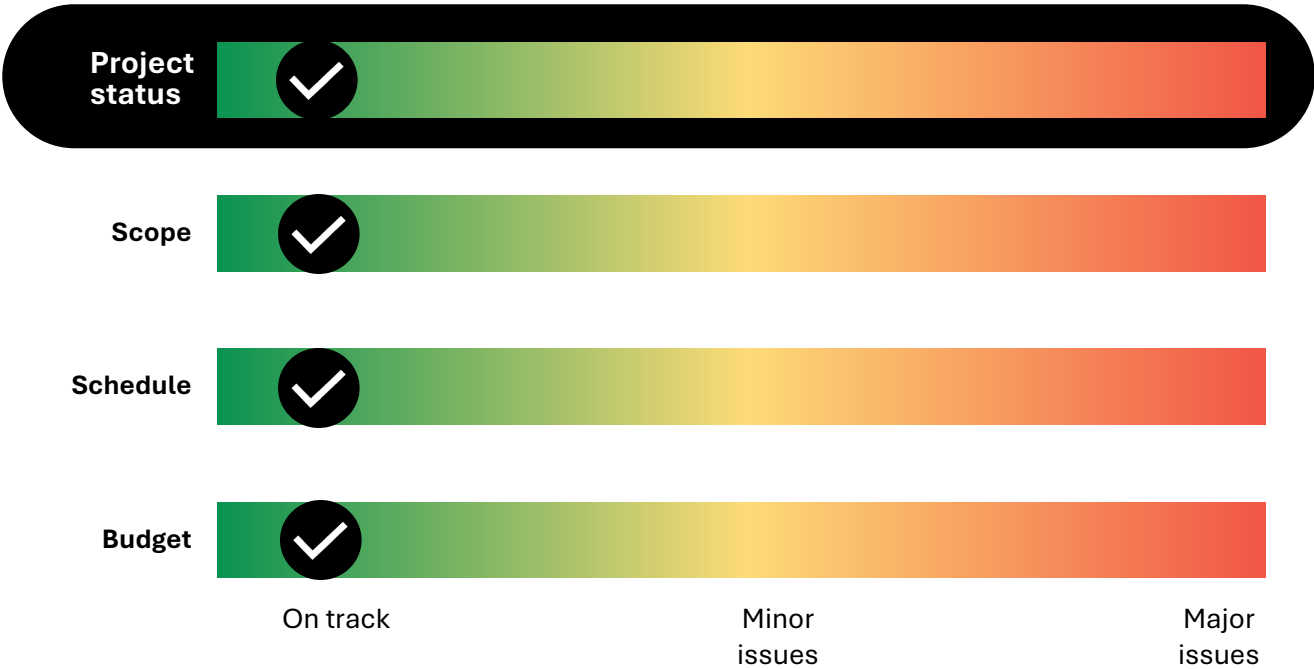
For the interim facility at 851 Broughton Street, recreation services planning is nearing completion while design and procurement for facility upgrades are ongoing with consulting services underway. Additional details about the transition to the interim facility, including anticipated closure and opening dates, will be shared through future updates as planning advances.

Planning for engagement with the Songhees Nation and Xwsepsum Nation also progressed this quarter, with detailed engagement planned to begin in Q2 2026.



Overall Project Status

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



Project Progress



Key Tasks

Complete

- Construction manager procurement
- Project team assembly

Underway

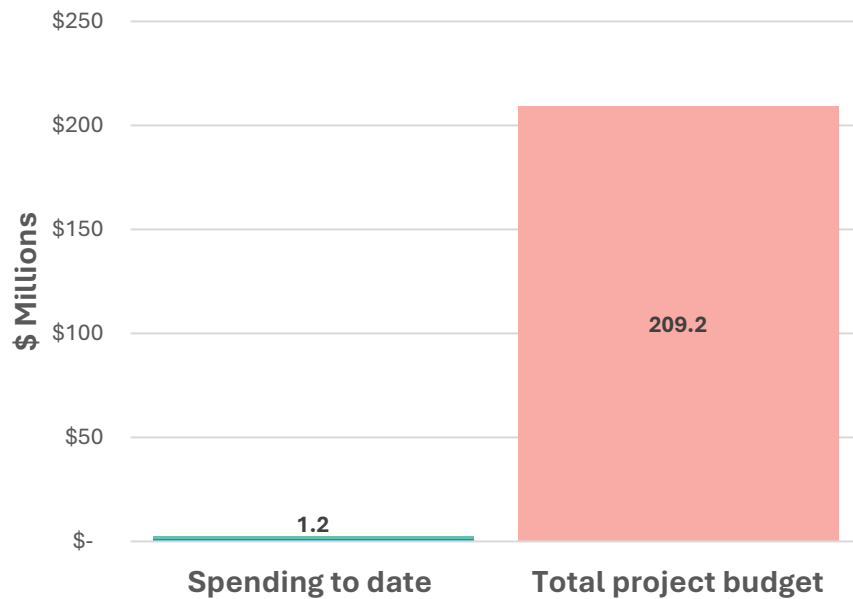
- Facility design refinement
- Interim recreation services planning
- Design and procurement for facility upgrades at 851 Broughton Street
- Songhees Nation and Xwsepsum Nation engagement planning

Upcoming

- Announcement of existing facility closure and interim facility opening dates
- Detailed engagement with Songhees Nation and Xwsepsum Nation

Budget Overview

To date, approximately 0.6 per cent of the budget is expensed, an amount too low to be visible on the graph below.



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. Build Communities Strong Fund (formerly 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
Transition to interim operations at 851 Broughton Street	- Detailed recreation services planning - Extensive facility condition assessment and investigation - Integrated approach to design and construction	
Internal resources	- Early identification of required resources - Integrate with project planning; develop work breakdown structure to identify and address gaps - Ensure accurate reporting and scheduling to ensure clear expectations	
Scope changes	- Manage scope of the design in alignment with the approved program - Develop a decision-making framework for major changes	
Market and supply chain uncertainty	- Active contingency management and cost escalation monitoring - Construction manager to provide market insight and cost-planning support - Contractual safeguards to manage impacts	
Budget management	- Develop design to promote building efficiencies - Update cost estimates at design stage gates - Early input from construction manager and specialty sub-contractors	

LEGEND  On Track  Minor Challenges  Major Challenges

