

Crystal Pool Replacement Project

Quarterly Update Report – Q2 2026

Summary

The project is currently in the planning and design phase and on track with the scope and budget, with minor challenges to the planned schedule.

On June 15, a water leak occurred at 851 Broughton St., the City's interim recreation facility. The City completed its initial response and damage mitigation activities, and work is underway to develop a plan to complete remediation and upgrades to prepare the building for City use.

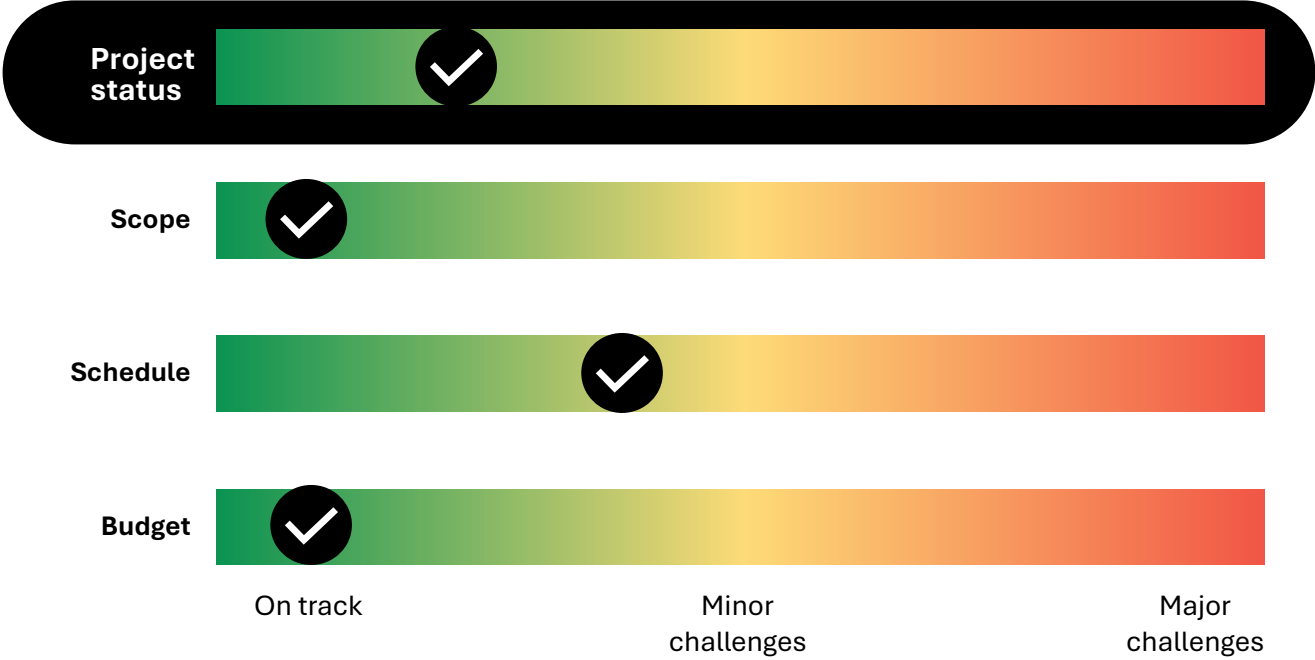
Design refinement for the replacement project is continuing, along with planning for engagement with Songhees Nation and Xwsepsum Nation. Upcoming work includes announcing existing facility closure details, advancing pre-development procurement and submitting a demolition permit application.

The City also received a \$67,000 grant from BC Hydro to complete a feasibility study to support the design of energy efficiency measures that may be eligible for up to \$1 million in additional program funding for implementation.



Overall Project Status

The project remains on track overall, with increased schedule uncertainty following the water leak at 851 Broughton St. The extent and timing of remediation work required at the interim recreation facility may impact its planned opening date. These impacts are being actively assessed and managed, while the project’s scope and budget remain on track.



Project Progress



Key Tasks

Complete

- 851 Broughton St. water leak incident response and damage mitigation

Underway

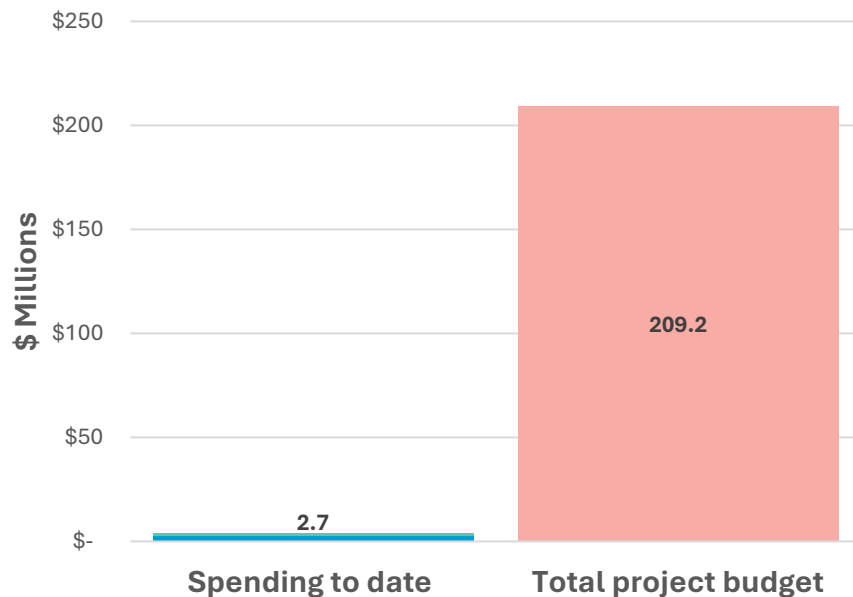
- Remediation scope development for 851 Broughton St.
- Design and procurement for interim facility upgrades
- Design refinement for replacement project
- Songhees Nation and Xwsepsum Nation engagement planning

Upcoming

- Announcement of existing facility closure details
- Pre-development procurement
- Submit demolition permit application

Budget Overview

To date, approximately 1.3 per cent of the budget is expensed.



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.

Two 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 \$1,000,000 for implementation of energy efficiency measures

The City has received \$67,000 in BC Hydro feasibility study funding to inform the design of energy efficiency measures that are eligible for future implementation funding.



Risk Management

Risk	Mitigation Strategy	Status
Delays to opening interim recreation services	• Advance remediation assessment, abatement and repair planning to minimize impacts on users • Streamline documentation and approvals processes • Integrated approach to design and construction	
Scope changes	• Manage scope of the design in alignment with the approved program • Follow the 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

