

## **BRIEFING NOTE**

**DATE:** January 24, 2007

**TO:** Members of the Operations and Facilities Management Committee

**FROM:** Sheila Penny, Executive Superintendent  
Facility Services

**RE: POOLS OPERATIONS**

### **Issue/Problem: (Description)**

The condition of TDSB Pools is deteriorating and there are a number of pools that will require large expenditures in the near future to keep them operating safely

### **Senior Staff Person Carrying Responsibility:**

Sheila Penny, Executive Superintendent, Facility Services

Phone: (416) 394-3934

Email: [sheila.penny@tdsb.on.ca](mailto:sheila.penny@tdsb.on.ca)

### **Background Information:**

Currently, there are 78 operating pools being used by TDSB schools as four pools are closed and two pools are leased. The total annual pool operating cost is approximately \$12.8M, and the major Renewal needs are estimated to be \$8M per annum. The Ministry's Pupil Accommodation Grant does not provide for swimming pools.

### **Action Taken to Date and By Whom:**

In the 2006/07 budget, the Board has approved the closure of pools that require major renewal expenditures to keep operating. Facility Services will bring forward any pool expenditures (greater than \$20,000) to EPP for a decision as to whether the funds should be spent to keep the pool open.

The following standard letter is being sent to schools with a pool where a major repair or upgrade is anticipated. Facility Services will keep the pool operating as long as possible, however, should the major expenditure be required the pool will close. Approval will be sought by the Board for the long-term closure.

“Dear Principal:

You have probably heard that the balanced budget as approved by the Board defers the closure of all pools, with direction from the Board that should major renewal expenditures be required to keep the pool operating, the pool will close. Pools remain in jeopardy of closing since only inexpensive emergency repairs are to be made.

\$1.5M in pool renewal projects have been put on and several pools are at risk of closing should the failing equipment stop working. Major repairs or renewal requests must be brought to the Board for specific funding approval.

It is highly unlikely that TDSB funding will be approved to \_\_\_\_\_ in the pool at \_\_\_\_\_. Should Community fund raising provide the required resources, we will be pleased to work with the school to get the work done. In the meantime we will do what we can with the limited resources to keep your pool operating. The safety of swimmers is paramount and should this become an issue the pool will be closed until funding is approved to make major repairs.”

### **Unresolved Issues:**

The following Pool major repair projects are currently on hold:

- Danforth CI – Replacement of the filtration system for the swimming pool. The project was tendered and then postponed. The PFC was \$240,000.00
- Fern Avenue – Replacement of chemical treatment equipment and pool drainage. The project was tendered and then postponed. The PFC was \$327,503.00.
- Bendale BTI – Replacement of pool heaters, circulation pumps, and chemical treatment equipment. The project was cancelled before the design. The original budget is \$355,000.00
- Emery CI – Heat exchangers replacement for the swimming pool. The project was cancelled before the design. The original budget was \$72,000.00

In addition, the York Memorial CI pool experienced a pipe failure last Friday and is currently closed. An evaluation of the repair cost to enable pool reopening is being undertaken.

### **Implications: Financial/People/etc.**

Approximately the \$1.5M in pool renewal projects are on hold and several pools are at risk of closing should the deteriorating equipment stop functioning.

The attached chart indicates a breakdown per school of the expected \$56M in pool renewal work in the next six years.

### **Next Steps:**

The above pool strategy of closing pools requiring major repairs needs to be confirmed and a communications plan developed to explain decisions to schools and local communities.

Projected Capital Work at Pools Backlog Adjusted to Current Fiscal Year

	<b>Total Spent for Project Since 2003</b>	<b>Total Revised Projected Work (6 Yr Timeframe) From End of 2006</b>	<b>Backlog for 2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>(in \$thousands)</b>								
Annette	0	752	387	69	1	150	1	144
Fern Avenue Jr & Sr PS	19	620	227	179	92	44	63	15
Humberside CI	5	703	362	57	208	14	13	49
Keele Street Jr PS & City C	144	664	423	2	5	1	1	232
Parkdale CI	0	660	511	84	1	43	3	18
Parkdale Jr & Sr PS	24	442	102	32	5	56	40	207
Runnymede CI	226	905	357	205	45	81	104	113
Swansea Jr & Sr PS	0	845	276	113	24	123	195	114
Western Technical-Comm	266	827	504	213	1	91	1	17
<b>TOTAL</b>	<b>684</b>	<b>6418</b>	<b>3149</b>	<b>954</b>	<b>382</b>	<b>603</b>	<b>421</b>	<b>909</b>

NOTES: 2 Values and total for projected work have been adjusted to reflect replaced equipment etc as identified in the 2003 audit.