
2007 BUDGET BRIEFING NOTE

Closing 7 Outdoor Pools

Issue:

- In order to address the 2007 Operating Budget pressures, it is recommended to close 7 outdoor pools for a net savings of \$455,116 in 2007. This option is being recommended over other service reductions as it results in less service impact as the pools are only available for use in the summer months and alternative pool sites are available.
- The pools recommended for closure were identified based on an assessment of state of good repair backlog, current usage and geographic location.

Background:

- Parks, Forestry and Recreation (PF&R) currently operates 59 outdoor pools. The distribution of outdoor pools by district is as follows:
 - East District – 6
 - North District – 19
 - South District – 9
 - West District – 25
- The criteria used to assess the pools to be closed are:
 - Lowest usage
 - Pools that require major rehabilitation and close to the end of life
 - No Ward is to have more than one closure
 - No priority centres or neighbourhoods
- The following is the list of pools recommended for closure:
 1. *Maryvale Pool* (East – Ward 37) The pool was built in 1965. The filtration system and piping were replaced in 2001. Building, roof, and plumbing state of good repair backlog work of \$205,000 is scheduled for 2011 in the Capital Plan. Participation is very low due to proximity to Wexford (0.4 km) and McGregor (1.2 km). Estimated savings for 2007 is \$71,777.
 2. *Irving W. Chapley Pool* (North – Ward 10) The pool was built in 1996, but is not in a state of good repair. The pool is projected for replacement starting in 2016 for a cost of

\$2.9 million. The pool has a waterplay on site which will remain open. The closest pools are Goulding (6.3 km) and Mitchell (5.8 km). Estimated savings for 2007 is \$53,715.

3. *York Mills* (North – Ward 25) The pool was built in 1971 and is in a state of poor repair. The liner of the pool cracks every winter and the condition of the concrete under the liner is poor. There is no scheduled work in the Capital Plan. The closest pool is York Mills CI (0.8 km). Estimated savings for 2007 is \$53,715.
 4. *Pleasantview* (North – Ward 33) The pool was built in 1975, is in a state of poor repair and the attendance is low. The closest pool is Oriole Outdoor Pool (1.8 km). Estimated savings for 2007 is \$61,695.
 5. *Fairhaven* (West – Ward 2) The pool was built in 1972, is in a state of poor repair and the attendance is low. Renovations of \$175,000 were completed in 2004 and an additional \$235,000 is allocated in the Capital Plan for 2013. Richmond and Pine Point are closest pools. Estimated savings for 2007 is \$74,838.
 6. *Westgrove* (West – Ward 4) The pool was built in 1972, is in a state of poor repair and the attendance is low. Roof and structural repairs of \$95,000 are scheduled in the 2007 Capital Budget. Richmond and West Deane Pine Point are the closest pools. Estimated savings for 2007 is \$74,838.
 7. *Amos Waites* (North – Ward 6) The pool was built in 1973, is in a state of poor repair and the attendance is low. Renovations of \$175,000 were completed in 2004 and an additional \$450,000 is scheduled for 2013 in the Capital Plan. The building and pool basin require work. Estimated savings for 2007 is \$74,838.
- Closure of 7 pools for the 8 weeks of operation will result in reductions of part-time staff by 11.3 FTEs and will impact over 60,000 swims (line-ups at some busy locations may increase). Based on an assumption of 2 swims per person per week, we estimate potential impact on 500 persons by pool.
 - A strategy will be developed to convert closed pools into public space and will be an opportunity for community engagement.
 - Capital budget impacts for decommissioning is not a part of the Capital Budget and is estimated at \$455,000 for the 7 pools. This amount will be offset by savings of \$4,150,000 in the state of good repair backlog.
 - The Outdoor Pool Strategy will be undertaken in 2009 following the completion of the Indoor Pool Strategy, which is under way.

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Date: March 20, 2007