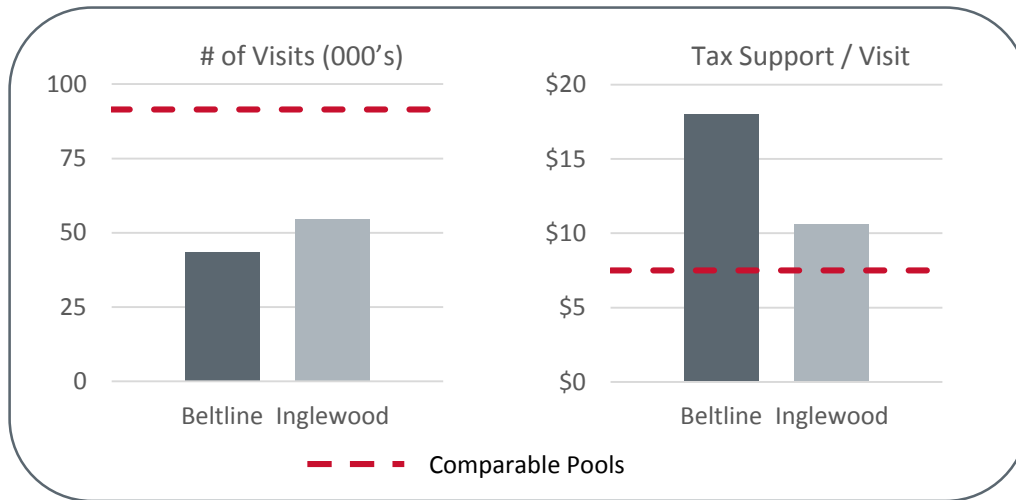




Service By the Numbers

BELTLINE		INGLEWOOD		COMPARABLE CITY OPERATED POOL**	
Visits*	43,500	Visits*	55,000	Visits*	91,500
Tax Support/Visit	\$18.00	Tax Support/Visit	\$10.50	Tax Support/Visit	\$7.50
Tax Support	74%	Tax Support	71%	Tax Support	49%
Cost Recovery	26%	Cost Recovery	29%	Cost Recovery	51%



* Typical annual visits

** Average of other flatwater pools without full amenity complement (Tier 1 Pools)



Pool Attendance

CATCHMENT AREA

52,000
residents

Total catchment population for Beltline and Inglewood facilities.

Based on declining attendance and the decreasing number of users registered for programs at these facilities, compared to other City operated facilities, the decision to end the provision of service at the two flatwater pools represented the least harm approach and aligned with the ZBR recommendation to shift the emphasis from direct delivery to a more balanced delivery approach, including leveraging partner delivered services.

Recent efforts by Calgary Recreation to increase attendance numbers at these facilities have included programming changes and encouraging booking groups to use these sites. However, annual attendance has not improved at the pools. These sites represent the lowest attendance of all pools in Calgary Recreation's aquatics offerings and receive the most tax support to operate.

There are nearby partner operated amenities (Repsol Sport Centre and Gray Family Eau Claire YMCA) within the catchment area. Each provides recreation amenity access that is comparable to other serviced areas of the city. A new publicly provided optimized facility would be required to serve a catchment area population of 75,000 – 80,000 residents without any available catchment area recreation amenities.

BELTLINE

Over the past few years, Calgary Recreation implemented some new strategies to increase revenue at Beltline, included adding an outdoor climbing wall and directing bookings to the site. Unfortunately, these strategies haven't had the desired impact.

- 43,500 visits Typical annual visits to Beltline pool.
- 24,000 visits Participants in group bookings and registered programs, representing 69 people a day. Booking users are typically a 50/50 split between children and youth, and adult programming.
- 19,500 visits Annual drop-in admissions and pass scans, representing 56 people a day. Typical annual breakdown of drop-in users is 8% seniors, 66% adults, 25% youth and 1% children.
- 32 participants The Calgary AfterSchool program at Beltline averages 32 participants per day.
- 24 camps In 2019, there were 24 day camps offered – and run – at Beltline with a 75% fill rate.

INGLEWOOD

- 55,000 visits Over the past few years, The City of Calgary implemented some new strategies to lower costs and increase efficiencies at Inglewood. This included changing service offerings and encouraging booking groups to use the facility. Unfortunately, these changes haven't had the desired impact.
- 33,000 visits Typical annual visits to Inglewood pool.
- 22,000 visits Participants in group bookings and registered programs, representing 95 people a day. At Inglewood, birthday party bookings represent 43% of the total hours booked and non-City program bookings (swim clubs, synchro etc.) represents 41% of the total hours booked. Both of these dominant booking groups are typically children and youth.

Annual drop in admissions, representing 63 people a day. Drop-in users were 45% seniors, 32% adults, 7% youth and 14% children.
- 10 participants The Calgary AfterSchool program at Inglewood averages 10 participants per day, one of the lowest attended AfterSchool programs offered by The City.
- 0 camps Day camps have been cancelled for the last two years due to low registration. The last year that summer day camps were run was in 2017.