

Flatwater pool business and service continuity update

Presentation to Priorities and Finance Committee 2019 November 5th



Background- Previous Decision & Direction

July 2019 – \$60M Budget Reductions

- \$800K reduction to 2019 base for 2 flatwater pools
- \$800K in 1X bridge funding

September 2019- Update to CPS

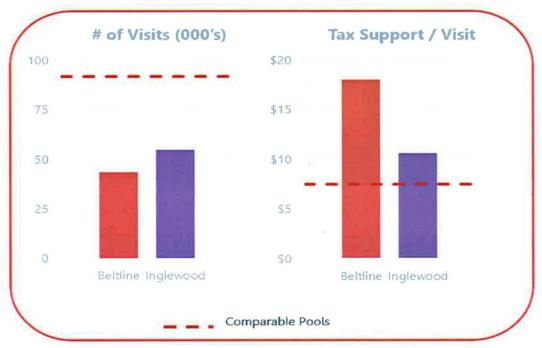
- Report back on options explored
- Public submissions & presentations
- Continue to explore



Background – Proposed Reduction

Service by the numbers

BELTLINE		INGLEWOOD	INGLEWOOD		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)



Engagement

- User groups
- Community organizations
 Members of Council
- Nearby partner operators





Findings

		CRITERIA					
ID	EAS	Within Current Budget	Comparable to city-wide service levels	Long-term solution	Responsive to community		
A.	Increase user base & generate more revenue	X	X	X	✓		
В.	Decrease hours to reduce cost	X	X				
C.	Shift to partner operated	X	X	✓	✓		
	Sustainable alternative community/social benefit	✓					



Administration Recommendations

That the SPC on Priorities and Finance recommend that Council direct Administration to:

- I. Stop service at the Beltline Aquatic and Fitness Centre and the Inglewood Aquatic Centre at the end of 2019 in support of 2019 Budget Reductions (C2019-0901);
- II.Focus on planning activities to identify and work towards long-term, sustainable service alternatives to create a desired future state that maximizes community and social benefits in the area from targeted City investments



Questions?

