



Flatwater pool business and service continuity update

**Presentation to Priorities and Finance Committee
2019 November 5th**



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



* Typical annual visits

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

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



Findings

IDEAS	CRITERIA			
	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	✓
B. Decrease hours to reduce cost	X	X	✓	✓
C. Shift to partner operated	X	X	✓	✓
D1. Sustainable alternative for 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?

