

Background and Previous Council Direction

Background

In 2019, per Council’s direction to identify permanent budget reductions of \$60M, Administration recommended the closure of the Beltline and Inglewood facilities. This resulted in the removal of base funding for these facilities and secured interim funding until 2022. The recommendation for closure was based on extensive capital requirements at both sites, high tax support and low utilization, and service catchment area overlaps with other City-owned recreation facilities. Council’s direction in response is summarized below.

Previous Council Direction

DATE	REPORT #	DIRECTION / DESCRIPTION
05/31/2021	CPS2021-0748	<p>Council directed Administration to:</p> <ol style="list-style-type: none"> 1. Address the need in the city centre for specialized leisure aquatic amenities by investing in the modernization and upgrade of Repsol Sport Centre (Repsol Centre). Approve the capital budget of \$45 Million for Repsol Centre funded from the current and future balance of the Community Investment Reserve (2022 – 2026). 2. <ol style="list-style-type: none"> a) Approve one-time funding of \$400,000 in 2022 from Budget Savings Account for the Beltline Aquatic & Fitness Centre (Beltline facility) to allow community use while work to re-purpose the facility is underway. b) Report back through the Priorities and Finance Committee in Q2, 2022 with the results of a feasibility study (including capital and operating needs) for converting the facility to deliver integrated social recreational programming. 3. <ol style="list-style-type: none"> a) Approve one-time funding of \$400,000 in 2022 from Budget Savings Account for the Inglewood Aquatic Centre (Inglewood facility) to allow the community to demonstrate use in alignment with CPS2020-0236 targets (tax support per visit), keeping the facility open in the short term if targets are met, and closing the facility if targets are not met. b) Close the facility when Repsol specialized leisure aquatic amenities are ready for use. 4. Return directly to council in June 2021 with a revised recreation capital investment strategy that:

		<p>a) Addresses immediate community need by building and renewing facilities filling known gaps in amenities citywide by allocating funds from sources including the Community Recreation Levy and the Community Investment Reserve;</p> <p>b) Considers shovel worthiness and shovel readiness, along with the potential for leveraging funds from partners; and</p> <p>c) Includes future community and stakeholder engagement throughout the design and planning phases of the identified projects.</p>
02/03/2020	PFC2020-0028	Council directed Administration to implement Scenario 1 at Beltline and Inglewood facilities listed in Attachment 1 of PFC2020-0028. That decision kept rates at the two facilities in line with what was implemented as part of the new 2020 admission and pass model.
11/29/2019	PFC2019-1330	Council approved C2019-1052, 2020 User Fee & Rate Changes, Attachment 9C which reflected increases to single admissions. Council directed Administration to report to the Priorities and Finance Committee on 2020 January 21 with the addition of new user fee categories intended to increase prices at Beltline and Inglewood.
11/29/2019	C2019-1052	<p>Council approved PFC2019-1330 as amended, including specifying price increases as shown in point 2 below:</p> <ol style="list-style-type: none"> 1. Maintain funding for up to 2 years (\$400,000/site, per year) for the Beltline Aquatic and Fitness Centre and Inglewood Aquatic Centre from 2019 Corporate Program Savings to maintain service at both sites starting Jan. 1, 2020. 2. Implement a combination of the A1, A2, A3, and B1 concepts contained in PFC2019-1330 in order to: <ol style="list-style-type: none"> a. Redesign program mix/allocation to focus types of programming to capitalize on each location's strengths; b. Increase marketing and promotions in order to increase user base by increasing awareness among non-users, using market segmentation to reach out to under-represented populations. c. Modestly increased prices compared to other City direct-delivery facilities, remaining competitive with other recreation facilities in the area.

		<p>d. Reduce hours to better align with times that are more financially viable, operating two facilities in tandem so one will always be open.</p> <p>3. Update phase one and complete phase two of the Facility Development and Enhancement Study to include emerging communities and provide recommendations based on city-wide recreation infrastructure needs.</p> <p>4. Prepare a Request for Proposal for a shift to a partner operated model for either or both pools.</p> <p>5. Identify long-term, sustainable service alternatives and targeted investments to maximize community and social benefits in the area of the two flatwater pools.</p> <p>6. To engage affected community stakeholders in the above work and report back to Council through the Standing Policy Committee on Community and Protective Services with an update on the progress of the work no later than Q4 2020.</p> <p>7. To develop appropriate targets for long-term operating and capital support for each of these facilities reporting back to Council through Standing Policy Committee on Community and Protective Services no later than Q1 2020.</p>
9/11/2019	CPS2019-1055	Council approved CPS2019-1055, directing Administration to continue to explore business and service continuity options for two flatwater pool facilities and report back to Council no later than 2019 November 30.
07/23/2019	C2019-0901	Council approved C2019-0901 removing \$60 million from the operating budget for the current tax year. Council also approved Motions Arising related to that report including: Pending discussions on business continuity opportunities and area Councillors, allocate up to \$800,000 from 2019 Corporate Program Savings to allow for interim servicing of the community recreational assets referred to in Line 75 – Recreation Opportunities for the 2019 year, and report to Council on 2019 September 30.
06/10/2019	C2019-0782	Council approved C2019-0782, directing Administration to identify permanent budget reductions of \$60 million for the 2019 tax year. Council identified thirteen guiding principles for Administration to consider in identifying proposed

reductions, which included possible reductions to and/or elimination of programs, services and staffing positions.

Bylaws, Regulations, Council Policies

The future best value use of the land and facility will be determined by Facility Management in alignment with the Corporate Facility Planning & Delivery Policy (CP2018-04).