



TO: Mayor and Council

FR: Jennifer Taylor, CAO & Karlee Leach, CRC

DATE: May 8, 2020

RE: **Opening of Wadena Aquatic Centre**

ISSUE:

The decision regarding opening of the Wadena Aquatic Centre for 2020.

BACKGROUND:

The current Public Health Order requires the closure of all recreational and entertainment facilities including the Town's Aquatic Centre. Saskatchewan has released a plan to gradually reopen the province and has included swimming pools in Phase 4; however, a date has not yet been determined.

ALTERNATIVES:

1. Council can open the pool when permitted by the Provincial government and offer everything possible within the guidelines (lessons, public swim etc.).
2. Council can open the pool when permitted by the Provincial government and only offer public swim (cancel lessons).
3. Council can decide to not open the Aquatic Centre for 2020.
4. Council can table the decision to June 1, 2020 meeting.

FINANCIAL IMPLICATIONS:

There are significant budget implications in all alternatives. The pool operates at a significant deficit each year and the uncertainty of when swimming pools will be permitted to open and what the guidelines will be make it very difficult to predict revenues and expenses.

The 2020 Aquatic Centre Budget is attached.

ANALYSIS:

The Province has not released dates for opening of swimming pools in Phase 4, nor have they set dates for Phase 3. It is assumed that dates will not be provided until after the implementation of Phase 3 and it is possible that Phase 4 may not be implemented within the normal operating season of the Aquatic Centre. Administration has assumed that regular opening dates are postponed until at least June 15, 2020 and this has been reflected in the conditional employment offers for pool staff.

There is maintenance that must occur regardless of whether the pool opens to the public or not to maintain the pool and liner. There is a 4-inch hole in liner to be patched, the pool has to be filled with water (this reduces the sun damage to the liner) but is not required to be fully treated or heated.

Wynyard and Lanigan have decided to not open their pools this summer while other neighboring communities are waiting to see what the government says with hopes of opening with restrictions.

Alternative 1

This option keeps the pool on standby for when the Provincial government permits opening and proposes a full opening within any established guidelines which could include reduced capacity. Extra precautions will need to be taken to maintain social distancing and enhanced sanitization. The further out the opening date gets, the higher the risk of reduced staffing availability as staff may find alternate employment. Consideration should be given to what the latest possible opening date may be. For example, if pools could open August 1, 2020, would we open for only 3-4 weeks?

Capacity for lessons and public swim may be restricted, therefore reducing revenue. Less capacity may require less staff, reducing staffing costs.

Alternative 2

This option keeps the pool on standby for when the Provincial government permits opening and proposes opening within any established guidelines which could include reduced capacity but cancels swimming lessons for the season. Cancelling lessons provides certainty to customers and reduces the administrative challenges that accompany an unknown opening date and unknown operational guidelines. Opening for public swimming only ensures that when the Aquatic Centre is opened, it is accessible to everyone subject to capacity guidelines. Extra precautions will need to be taken to maintain social distancing and enhanced sanitization. The further out the opening date gets, the higher the risk of reduced staffing availability as staff may find alternate employment. Consideration should be given to what the latest opening date may be.

Not offering lessons would reduce revenue. Capacity restrictions may also reduce revenue, but additional public swim time could balance it out. Less capacity may require less staff, reducing staffing costs.

Alternative 3

It is not known if the Re-Open Saskatchewan Plan will reach Phase 4 during the normal operating season of the Aquatic Centre. Not opening the Aquatic Center at all for the 2020 season provides certainty to customers and pool staff, providing them with an earlier opportunity to seek employment elsewhere.

The overall operating deficit of the pool would be reduced from approximately -\$60,000 to -\$15,000, saving the Town roughly \$45,000. This accounts for required expenses including start up, insurance, advertising and utilities. Reducing the operating deficit would enable Council to put money away toward replacing the pool liner.

Alternative 4

Tabling the decision to the next meeting on June 1, 2020 would allow time more information to come from the government regarding restrictions. The further out the opening date gets, the higher the risk of reduced staffing availability as staff may find alternate employment. Consideration should be given to what the latest possible opening date may be.

ADMINISTRATIVE RECOMMENDATION(S):

THAT Council table the decision to open the Aquatic Centre to the June 1, 2020 meeting.

ATTACHMENTS:

2020 Aquatic Centre Budget

Wadena
Revenues & Expenditures for POOL
As of May 31, 2020

	<u>Year to date</u>	<u>Current Budget</u>	<u>Budget Remaining</u>
REVENUES			
420-520-300 - RC Pool - Lessons		20,000.00	(20,000.00)
420-520-310 - RC Pool - Season Tickets		8,000.00	(8,000.00)
420-520-320 - RC Pool - Daily Admissions		7,500.00	(7,500.00)
420-520-330 - RC Pool - Rentals		3,500.00	(3,500.00)
420-520-340 - RC Pool - Other Revenue		750.00	(750.00)
420-520-350 - RC Pool - Concession		2,200.00	(2,200.00)
Total REVENUES:	0.00	41,950.00	(41,950.00)
EXPENDITURES			
570-110-140 - RC Salaries - Pool		51,000.00	51,000.00
570-120-140 - RC Benefits - Pool		1,900.00	1,900.00
570-200-112 - RC Advertising - Pool	108.80	500.00	391.20
570-200-123 - RC Insurance - Pool	1,980.37	2,000.00	19.63
570-250-111 - RC Pool Staff Training		1,500.00	1,500.00
570-270-103 - RC Maintenance - Pool		15,000.00	15,000.00
570-300-130 - RC H,P,P - Pool	763.93	14,000.00	13,236.07
570-410-110 - RC Supplies - Pool		8,000.00	8,000.00
570-420-130 - RC Supplies - Pool- Chemicals		6,000.00	6,000.00
570-420-132 - RC Supplies - Pool Programs		1,500.00	1,500.00
Total EXPENDITURES:	2,853.10	101,400.00	98,546.90
POOL - SURPLUS/(DEFICIT)	(2,853.10)	(59,450.00)	56,596.90