

## **Indoor Leisure Centres and Outdoor Pools – Rental Rates September 1, 2022 to August 31, 2024**

### **RECOMMENDATION**

That the Indoor Leisure Centres and Outdoor Pools proposed rental rates for the period of September 1, 2022 to August 31, 2024, as included in the 2022/2023 Preliminary Business Plan and Budget, be approved.

### **ISSUE**

As facility operating costs increase, it is necessary to increase rental rates to keep pace with inflation and rising costs for providing these municipal services. Administration is seeking approval of the fee increases outlined in this report.

### **BACKGROUND**

Recreation and Community Development Department operates six indoor Leisure Centres: Cosmo Civic Centre, Harry Bailey Aquatic Centre, Lakewood Civic Centre, Lawson Civic Centre, Saskatoon Field House and the Shaw Centre, as well as the Terry Fox Track at the Saskatoon Sports Centre. The Department also operates four outdoor pools: George Ward, Lathey, Mayfair and Riversdale. These facilities provide a wide variety of fitness, aquatic and recreation activities. They are also used by local groups for recreation programming and by sport organizations for competitive sport training and competition.

The last rental rate increase was approved in 2017 to establish rates for fall of 2018 to fall of 2022. A 4% increase was approved for 2018 and a 2% increase was approved for each of the years 2019 to 2021, effective September 1, of each year.

### **DISCUSSION/ANALYSIS**

Rental revenue is earned from external community groups and organizations renting or leasing space for the delivery of various programs and services. City of Saskatoon Leisure Centres host thousands of rental bookings each year in various spaces including pools, meeting rooms, multipurpose rooms, gymnasiums and indoor track areas.

Rental rates for Leisure Centres and outdoor pools are set based on the principle that users benefitting from using leisure facilities pay a fair and equitable share of the cost of providing the service. Rental rates are based on fair market rates and encourage customers to utilize the various spaces in the leisure facilities. The rental rates attempt to achieve a balance between fiscal responsibility and provision of services that support the community.

Administration has reviewed the projected operating costs for the facilities and the average Municipal Price Index and is recommending a rental rate increase of 2% for 2022 and 2% for 2023 for a two-year cumulative rental rate increase of just over 4%. These rate increases would maintain the principles noted above and would have users paying an equitable share of the cost of providing the service. These rate increases would take

effect September 1 of each year. A review of comparable rental spaces in Saskatoon and area reveals the current rental rates for civic facilities are within market average.

### **FINANCIAL IMPLICATIONS**

Details of the financial implications can be found in the Leisure Centres Rental and the Outdoor Pool “Service Lines” within the Recreation and Culture Operating Budget.

#### **Leisure Centre Daily Rental Rates September 1, 2022 to August 31, 2024 (GST not included)**

<b>Daily Event Rentals - rates based on 9 consecutive hours of rental rates</b>	<b>Fall 2021 to Summer 2022 (Current Fees)</b>	<b>Fall 2022 to Summer 2023</b>	<b>Fall 2023 to Summer 2024</b>
<b>Harry Bailey Aquatic Centre Option A</b> Competitive Pool, Meeting Room and Leisure Pool	\$3,509.00	\$3,579.20	\$3,650.80
<b>Harry Bailey Aquatic Centre Option B</b> Competitive Pool and Meeting Room	\$2,185.00	\$2,228.70	\$2,273.30
<b>Saskatoon Field House Option A</b> Main track, infield, warm-up areas, meeting rooms, fitness dance area	\$3,698.00	\$3,772.00	\$3,847.40
<b>Saskatoon Field House Option B</b> Main Field, infield, warm-up areas	\$3,035.00	\$3,095.70	\$3,157.60
<b>Shaw Centre Option A</b> Competitive pool, warm-up pool (6 lanes), multi-purpose room and meeting room	\$4,249.00	\$4,334.00	\$4,420.70
<b>Shaw Centre Option B</b> Competitive pool, warm-up pool (6 lanes), and meeting room	\$3,775.00	\$3,850.50	\$3,927.50
<b>Shaw Centre Option C</b> Competitive pool and meeting room	\$2,769.00	\$2,824.40	\$2,880.90

**Leisure Centre Hourly Rental Rates  
September 1, 2022 to August 31, 2024  
(GST not included)**

<b>Room Rentals - Hourly</b>	Fall 2021 to Summer 2022 (Current Rates)	Fall 2022 to Summer 2023	Fall 2023 to Summer 2024
<b>Meeting Room</b> - Includes: All Meeting Rooms, Pre-school Rooms, as well as the Track Apron at Saskatoon Field House	\$21.10	\$21.50	\$21.90
<b>Multi-purpose Room</b> - Includes: All Multi-purpose Rooms, Large Meeting Room at Shaw Centre, Fitness/Dance Studio at Saskatoon Field House, Outdoor Patios at Lakewood Civic Centre and Lawson Civic Centre, Theatre and Combative Room at Cosmo Civic Centre	\$31.50	\$32.10	\$32.80
<b>Saskatoon Field House Concession Lobby</b> - Non-exclusive Use	\$15.80	\$16.10	\$16.40
<b>Gymnasium</b> - Includes: All Gymnasiums	\$52.50	\$53.60	\$54.70

<b>Aquatic Rentals - Hourly</b>	Fall 2021 to Summer 2022 (Current Fees)	Fall 2022 to Summer 2023	Fall 2023 to Summer 2024
<b>Leisure Pool</b> - Leisure Pool at Lakewood Civic Centre, Wave Pool at Lawson Civic Centre and 6 Lane x 25m Leisure Pool and Tot Pool (Combined Space) at Harry Bailey Aquatic Centre	\$147.70	\$150.70	\$153.70
<b>Family Pool</b> - 6 Lane x 25m Warm-up Pool or Leisure Pool at Shaw Centre (rented as separate spaces)	\$110.80	\$113.00	\$115.30
<b>Competitive Pool</b> (20 Lane x 25m at Shaw Centre)	\$276.70	\$282.20	\$287.80
<b>Competitive Pool</b> (16 Lane x 25m at Harry Bailey Aquatic Centre)	\$221.30	\$225.80	\$230.30

<b>Track Rentals - Hourly</b>	Fall 2021 to Summer 2022 (Current Fees)	Fall 2022 to Summer 2023	Fall 2023 to Summer 2024
<b>Indoor Field</b> - Main Field at Saskatoon Field House	\$147.70	\$150.70	\$153.70
<b>Indoor Track</b> (6 Lane x 200m at Saskatoon Field House)	\$147.70	\$150.70	\$153.70
<b>Indoor Track</b> (3 Lane x 165m at Shaw Centre)	\$73.80	\$75.30	\$76.80
<b>Indoor Track</b> (2 Lane x 365m at Terry Fox Track)	\$49.20	\$50.20	\$51.20
<b>Indoor Warm-up Area</b> - Warm-up strip at Saskatoon Field House	\$42.10	\$43.00	\$43.90

<b>Outdoor Pool Rentals - Hourly</b>	Fall 2021 to Summer 2022 (Current Fees)	Fall 2022 to Summer 2023	Fall 2023 to Summer 2024
<b>Outdoor Pools</b> (Full Pool)	\$88.30	\$90.10	\$91.90

<b>Court Rentals - Hourly</b>	Fall 2021 to Summer 2022 (Current Fees)	Fall 2022 to Summer 2023	Fall 2023 to Summer 2024
<b>Saskatoon Field House Courts</b> (4 courts rented individually)	\$36.90	\$37.70	\$38.50

**OTHER IMPLICATIONS**

There are no privacy, legal, social or environmental implications identified.

Business Line: Recreation and Culture