

Staff Report

Report To: Community Services Committee
Report From: Adam Parsons, Manager of Parks and Open Space
Meeting Date: April 19, 2023
Report Code: CS-23-041
Subject: Harrison Park Pool Fees

Recommendations:

THAT in consideration of Staff Report CS-23-41 respecting user fees for the Harrison Park Pool, the Community Services Committee recommends that City Council direct staff to:

1. Bring forward a by-law to amend the Fees and Charges By-law to reflect the proposed increases to Harrison Park Pool Fees as detailed in the report;
2. Provide notice of the City's intention to amend the Fees and Charges By-law in accordance with the Notice By-law;
3. Execute the proposed Memorandum of Understanding with the YMCA of Owen Sound Grey Bruce (the "Y") for the 2023 outdoor swimming season; and
4. Review different operating model options for the 2024 swimming season via the Harrison Park Master Plan process that is currently underway.

Highlights:

- The City and the Y have partnered for the operation of the Harrison Park Pool since 2008;
- Lifeguard and support staff wages and benefits, Administration Fees, and the cost of supplies for the Y to provide lifeguarding and booking services for the pool has increased by \$16,000 since 2021;

- Following COVID-19, closures for the full 2020 season and parts of 2021, user fees were maintained at 2020 rates through the 2022 season;
- A proposed schedule of user fees projected to increase 2023 revenues to manage the cost of operating the pool at Harrison Park is provided in the report.
- A pool schedule that balances the cost of operating and providing public swimming at Harrison Park is also provided as attachment 1. to the report.

Strategic Plan Alignment:

[Strategic Plan](#) Priority: Collaborative City - KR1 - Leverage partnerships to improve or maintain delivery of targeted services without increasing tax levy

Climate and Environmental Implications:

There are no anticipated climate or environmental impacts.

Previous Report/Authority:

[CS-21-030 Harrison Park Pool Operating Agreement and Aquatic Rates](#)

[CS-23-030 Harrison Park Master Plan Kickoff](#)

Background:

Since 2008, the City has had a Memorandum of Understanding (MoU) with the Y regarding recreation programs, including the aquatics at the Harrison Park Pool. The pool is the only outdoor public pool in the City and is an important complimentary amenity for the Harrison Park Campground.

The 2016 Harrison Park Pool Study offered the following insight regarding the value of the pool in the community:

Survey responses indicated:

- 80 per cent of residents and 87 per cent of non-residents responded that recreational swimming was important;
- 81 per cent of residents and 76 per cent of non-residents responded that it was important for their household that Owen Sound has public outdoor swimming;
- 84 per cent of residents and 87 per cent of non-residents

reported that an outdoor pool is a necessary feature of the Harrison Park Campground.

2023 Memorandum of Understanding to Operate the Harrison Park Pool

The City and the Y work cooperatively each spring to update the MoU to reflect any changes requested by each party based on the previous season's experience. The proposed 2023 MoU is included with this report as attachment 2.

Expenses incurred by the Y, including Lifeguard and administrative support staff wages and benefits, and the cost of supplies for the Harrison Park Pool have increased by \$16,000 since 2021.

Following COVID-19 closures for the entire 2020 season and parts of 2021, user fees were maintained at 2020 rates through the 2022 season.

To maintain the City's cost of operating the Harrison Park Pool at a reasonable level and continue operating the Harrison Park Pool under the established partnership, additional revenue is required to offset the increased expenses for 2023.

Analysis:

Table 1 proposes a 40% increase to user fees for the Harrison Park Pool and increasing the campground contribution of \$2,000 to offset a portion of the increased costs incurred by the Y for lifeguarding services. HST is added to user fees at the point of sale.

Table 1.

Service or Activity	2022 Fee	Proposed 2023 Fee
Harrison Park Campground Contribution	\$15,000	\$17,000
Open Swim – All Ages	\$5.00	\$7.00
Open Swim – Family Pass	\$15.00	\$21.00
Seasons Pass – Individual	\$70.00	\$98.00
Seasons Pass – Family (max 5)	\$120.00	\$168.00
Private Pool Rentals - up to 25 swimmers	\$70.00	\$98.00

Private Pool Rentals - up to 26-50 swimmers	\$90.00	\$126.00
Private Pool Rentals - up to 51-100 swimmers	\$110.00	\$154.00

Table 2. details the 2021 and 2022 Harrison Park Pool budget, 2021 and 2022 actuals and proposed 2023 costs and projected revenues to maintain the historical cost of operating the Harrison Park Pool.

Table 2.

	Budget 2021	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Revenue					
Campground	12,000	12,000	15,000	15,000	17,000
Sponsored Swims	5,000	5000	5,000	5,000	6,175
Daily Admissions & Passes	8,500	4700	5,500	8,325	11,655
Private Rentals	2,205	4700	2,500	1,259	1,500
School Swims	0	0	500	784	780
Total Income	27,705	26,400	28500	30368	37110
Expenses					
Salaries and Wages	25,781	36334	38,560	47,358	38,771
Benefits	3,867	3531	4,630	4,906	4,653
Administration and Booking Fee	10,500	10500	10,763	10,763	11,393
Supplies		835	1,000	966	1,500
Total Expenses	40,348	51200	54953	63992.84	56,317
Surplus/(Deficit)	(12,643)	(\$24,800.00)	(\$26,453.00)	(\$33,624.84)	(\$19,207.00)

Harrison Park Pool and the Harrison Park Master Plan

The [Harrison Park Master Plan](#) process, initiated in March, is an opportunity to review all amenities of Harrison Park.

Staff recommends evaluating the Harrison Park Pool operation through the master plan process in 2023 and including evidence-based recommendations for the future of the Harrison Park Pool delivery model.

Financial Implications:

Increasing fees and the contribution from the Harrison Park Campground are intended to balance managing the cost of operating the Harrison Park Pool and make the best efforts to maintain affordability for residents and visitors who use this facility.

Contributing an additional \$2,000 from campground revenues will reduce the year-end contribution to the Campground reserve by the same amount.

Communication Strategy:

This report is available on the City's website through the agenda

Consultation:

YMCA Owen Sound Grey Bruce

Attachments:

1. 2023 Harrison Park Pool Schedule
2. Proposed 2023 Harrison Park Pool Operation Memorandum of Understanding

Recommended by:

Adam Parsons, Manager of Parks and Open Space
Pam Coulter, Director of Community Services

Submission approved by:

Tim Simmonds, City Manager

For more information on this report, please contact Adam Parsons, Manager of Parks and Open Space at aparsons@owensound.ca or 519-376-1440 x 1221.