

COMMUNICATION 136067

Received from: Trisa McConkey, CPA, Treasurer
 Addressed to: Committee of the Whole
 Date: June 24, 2025
 Topic: Pool, Arena and Hall Fees

SUMMARY:

Staff are recommending fee changes for the indoor pool, arena and hall rental facilities to take effect September 1, 2025.

ARENA FEES

Staff are recommending a 5% fee increase for all arena fees effective September 1, 2025. The increase is required to keep pace with cost increases in salaries and wages, materials and other services and to reduce the amount of tax dollars required to operate the facility. It should be noted that all capital maintenance for the facility is funded in full by taxation and not by user fees.

	2022 ACTUL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 FORECAST WITH 5% FEE INCREASE
Revenue					
User Fees	704,847	885,638	837,103	847,200	878,896
Expense					
Contracted Services	78,473	66,461	86,127	94,100	91,372
Employee Benefits	72,471	91,065	114,078	118,410	118,687
Materials	293,082	398,601	403,912	402,140	420,230
Rents & Financial	0	605	1,020	0	1,082
Salaries & Wages	303,437	350,795	439,793	458,210	475,680
GROSS PROFIT	42,616	21,889	207,826	225,660	228,155
Administration Allocation	95,107	115,474	132,957	136,025	134,678
TOTAL OPERATING LOSS	137,724	137,363	340,784	361,685	362,833
% SUBSIDIZED BY TAXES	18%	14%	31%	32%	29%

INDOOR POOL FEES

Staff are recommending a 2% fee increase for pool fees effective September 1, 2025. The increase is required to maintain a break-even operating budget while keeping pace with cost increases in salaries and wages, materials and other services. It should be noted that all capital maintenance for the facility is funded in full by taxation and not by user fees.

	2022 ACTUL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 FORECAST WITH 2% FEE INCREASE
Revenue					
Donations	50	0	0	0	0
Other Municipalities	32,359	33,330	34,330	35,360	35,017
Sales	1,659	1,781	3,036	2,500	3,096
User Fees	632,355	731,771	859,129	842,000	876,312
Expense					
Contracted Services	12,415	22,228	29,558	23,200	30,752
Employee Benefits	55,420	72,561	85,172	88,600	88,613
Materials	152,292	190,084	164,883	218,560	174,925
Rents & Financial	14,754	11,691	9,304	15,000	9,870
Salaries & Wages	302,854	393,340	429,995	449,230	465,082
GROSS PROFIT	128,688	76,977	177,584	85,270	145,183
Administration Allocation	68,422	87,784	91,475	100,744	99,746
TOTAL OPERATING PROFIT (LOSS)	60,266	(10,807)	86,109	(15,474)	45,437
% SUBSIDIZED BY TAXES	10%	(1%)	11%	(2%)	5%

HALL RENTAL FACILITIES

For the remainder of 2025, staff have been directed to gather information and focus on increasing hall rental utilization through an adjustment of fees as shown in this report, customer satisfaction surveys, and significant marketing efforts.

FACILITY	CURRENT RATE	PROPOSED RATE	NON- RESIDENT SUPPLEMENT (10%)
Friday, Saturday or Sunday (8-hour maximum), including cleanup, not including HST			
Arena – Large Hall	\$473.45	\$500.00	\$550.00
Arena – Bob Rintoul Hall	\$262.17	\$300.00	\$330.00
Town Hall Auditorium	\$1,016.37	\$500.00	\$550.00
Canoe Club Hall	\$1,016.37	\$500.00	\$550.00
Monday through Thursday per hour, does not include HST			
Arena – Large Hall	\$27.65	\$29.03	\$31.93
Arena – Bob Rintoul Hall	\$27.65	\$29.03	\$31.93
Town Hall Auditorium	\$57.74	\$29.03	\$31.93
Canoe Club Hall	\$57.74	\$29.03	\$31.93

Friday, Saturday or Sunday (per hour), not including HST, booking must occur within 3 weeks of the event, does not include cleaning*			
Arena – Large Hall	\$27.65	\$68.75	\$75.50
Arena – Bob Rintoul Hall	\$27.65	\$41.25	\$45.50
Town Hall Auditorium	\$57.74	\$68.75	\$75.50
Canoe Club Hall	\$57.74	\$68.75	\$75.50

*Hourly rates recommended to be 10% higher than the hourly rate inherent in the 8-hour maximum fee (\$500/8+10%) or (\$300/8+10%)

FINANCIAL IMPLICATIONS

The revenue from approved fee changes will form part of the 2026 Budget.

STAFF RECOMMENDATION

THAT Town Departments continue to access Town facilities free of charge provided they are not booked by an outside paying party; and

THAT Council approve the fee increases to take effect September 1, 2025 as shown in the Treasurer's report dated June 24, 2025.