



# City of Prince Albert

## RPT 2025-23

**TITLE:** Lake Country Co-op Leisure Centre Operating Model Framework

**DATE:** December 10, 2024

**TO:** Budget Committee

**PUBLIC:** X

**INCAMERA:**

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### **RECOMMENDATION:**

That Option 1, as attached to RPT 2025-23, form the basis for the 2025 Lake Country Co-op Leisure Centre Operating Budget.

### **EXECUTIVE SUMMARY:**

The Lake Country Co-op Operating Model Framework was approved at the March 23<sup>rd</sup>, 2023 Aquatic and Arenas Recreation Centre Steering Committee meeting. Upon receiving the approval, the Parks, Recreation & Culture Department proceeded with the development of the Operating Model utilizing the 7 Focus Areas. 3 Options have been identified for consideration with varying levels of subsidization associated with each option. Option 1 is recommended to form the basis for the 2025 Lake Country Co-op Leisure Centre Operating Budget with a cost recovery target of 55%.

### **BACKGROUND:**

The Parks, Recreation & Culture Department has identified 7 Key Focus Areas to guide the development of the Lake Country Co-op Leisure Centre Operating Model Framework. The Director of Parks, Recreation & Culture serves as the lead in the Operating Model development with support from the Operations Team comprised of representatives from all City Departments. Specific areas of responsibility within each focus area have been assigned accordingly to arrive at a proposed Operating Model that balances community access with revenue generation to achieve the cost recovery target.

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## **PROPOSED APPROACH AND RATIONALE:**

The recommended Framework consists of 7 main Focus Areas as provided below:

### **1. Operations & Organizational Structure**

- Staff Resource Requirements & Human Resources Consultation

The Staff Resources and Scheduling requirements have been identified with the costs associated with each option reflected in the Salaries, Wages & Benefits line item of the Operating Budget Options. Human Resources has been consulted to establish the appropriate Classifications required.

In many cases, the Staff Classifications already exist in the form of Arena Attendants and Janitor Event Workers to recruit the staffing compliment required in the Arenas.

With respect to Aquatics, a Permanent Classification for the Lifeguards has been created to provide stability and meet the demands of a full-time weekly program schedule. The Permanent Lifeguards will be complimented by the Casual Staff pool of Lifeguards for coverage purposes where necessary. Lifeguards will no longer be responsible for the maintenance, janitorial or front reception duties. These functions will be performed by our existing staff classifications for Facility Maintenance and Janitor Event Workers.

- Proposed Operating Hours

Arenas:

Non-Prime Time Hours: 8:00 a.m. – 11:45 a.m. & 1:00 – 3:45 p.m. Weekdays

Prime-Time Hours: 7:00 – 8:00 a.m. & 4:00 – 11:30 p.m. Weekdays & all day on Saturdays & Sundays.

Aquatics:

3 Programming Options have been identified as attached to the report with Option 1 recommended.

- Policy & Procedure Manual Development

A review of the Policy & Procedure Manual for the Arenas & Aquatics operations has been completed in preparation for the opening of the Lake Country Co-op Leisure Centre. Standard Operating Procedures will continue to be developed as required in consultation with the City's Health & Safety Coordinator with the priority of staff safety while working within the operation.

### **2. User Groups**

- Usage Projection

An analysis of our current usage has been completed to develop the revenue projections based on the anticipated demand. The demand for the ice time will be scheduled within the Non-Prime Time & Prime-Time hours on weekdays and weekends. Identified within the options for the

Aquatics Program Schedule is a balance of time for the public to access the facility for leisure & aquatic programming purposes with time for competitive purposes.

- Shift demand for August ice requirements from the Art Hauser Centre

The Art Hauser Centre currently has a requirement to start the Ice Plant in mid July to have the ice prepared for the annual Hockey School to begin in mid-August. A building with the age of the Art Hauser Centre is less efficient to operate which requires increased costs due to the operation of the Ice Plant and Mechanical Equipment during the summer months. The opening of the new facility provides the opportunity to shift this demand for August ice from the Art Hauser Centre to host the Hockey School at the new facility. Discussions are currently underway with the Prince Albert Raiders regarding the hosting location of the Hockey School in 2025.

- Lease & Rental Agreement requirements

Dedicated storage space has been identified for the Arenas & Aquatics users. Prince Albert Minor Hockey & the Prince Albert Skating Club have dedicated storage space identified within the Twin Pad Arenas. The Sharks Swim Club & the Pikes Synchronized Swim Club will utilize the storage space located off the pool deck within the Aquatics Centre. The Department is currently reviewing any formal Agreement requirements with the User Groups for their dedicated use of the storage space.

- Major Events, Swim Meets & Tournament Opportunities

The new Lake Country Co-op Leisure Centre located within the Yard District will serve as an attractive Event Hosting Destination for Provincial Swim Meets, Hockey Tournaments and Ice Skating competitions. Due to the evolution of the facility standards to host Provincial Swim Meets, the current Frank Dunn Pool no longer meets the eligibility requirements. Therefore, Prince Albert has been removed from the Provincial hosting cycle. This will no longer be the case with the new facility. The proximity of new hotel accommodations, food services and other supporting amenities also contributes to the future hosting potential. The User Groups are currently investigating their hosting capacity which will be reflected within the program schedule as required when major events, swim meets & tournaments are confirmed to be hosted in Prince Albert. The Department will continue to pursue event hosting opportunities through our Membership with Sport Tourism Canada. The membership benefits include access to the hosting criteria for all major events hosted in Canada and offers the opportunity to meet with Canadian Sport Governing Bodies at the annual Canadian Sports Event Congress.

- Partnership with School Divisions

The Global Sports Academy which operates out of Carlton High School currently utilizes the majority of the available Non Prime-Time ice at the City Arenas. While their current use is mainly focused out of the Art Hauser Centre & Kinsmen Arenas, the new facility may offer an opportunity to expand their program or shift their utilization from one of our other rinks to the new location. St. Mary's High School has also initiated a similar Hockey Academy as part of their curriculum which currently utilizes ice time at the City Arenas. Discussions regarding their use at the new facility in 2025 are currently under consideration.

The closure of the Frank Dunn Pool located at Carlton High School will mean that the Sask Rivers School Division will require aquatics space for their educational needs. Discussions have commenced with representatives of the Sask Rivers School Division regarding what this may look like within their school hours. Similar discussion will be occurring with the other local School Divisions to determine the requirement for local schools to attend the new Aquatics Centre during school hours. As a result, there has been time allocated within the recommended Aquatics Program schedule for schools to access the Aquatics Centre.

### **3. Concession Services & Commercial Spaces**

- Concession Services Delivery Model

Concession services at the new facility will be provided through the combination of a City-operated service and a private vendor. The projected revenues and expenses related to the City-operated service has been included within the Budget Options attached to this report.

- RFP & Agreement Development for ATM Supply & Service Requirements

Space for an ATM Service has been identified within the facility. Over the past 5 years we have experienced a 70% decrease in ATM transactions at our facilities as the public transitions to more cashless payment options. The requirement for an ATM Service remains under review to determine if the service is required. Upon confirming this requirement, the Department will proceed with an RFP process to secure the Supply & Service Provider in consultation with the City's Procurement & Purchasing Division.

- RFP & Agreement Development for Beverage & Vending Services

RFP No. 59 – Snack & Beverage Vending Services and RFP No. 60 – Beverage Supply & Service have been previously issued in consultation with the City's Procurement & Purchasing Division. An evaluation of the proposals submitted has been completed with a recommendation to approve the Agreements at the December 16<sup>th</sup>, 2024 City Council meeting. Upon receiving City Council approval, the Department will proceed with establishing the required Service with each Vendor. The projected Vending Commission Revenue and expenses related to the beverage products have been factored into the attached budget.

- Sale of Alcohol

The Sale of Alcohol has been approved as a service at the new facility. Dedicated space has been allocated and the fit-up requirements are under review as part of the overall Fit-up listing. The projected revenues and expenses are included in the attached budget options.

- EOI & Lease Agreement Development for Commercial Spaces

An Expression of Interest was issued in consultation with the Procurement & Purchasing Division to determine interest for Businesses to operate out of the dedicated Commercial Spaces. Negotiations are underway with 2 local businesses regarding the Lease Agreement terms, conditions & effective date. The proposed Lease Agreements will be presented to members of Council at the January 27<sup>th</sup>, 2025 City Council meeting. The projected Lease Revenues are included in the attached Budget Options.

#### **4. Infrastructure Technology & Software**

- Perfect Mind Set-up for Facility Scheduling

The Perfect Mind Software serves as our Facility Booking system. The system is currently in place for our existing facilities and the Department is working in consultation with the City's Infrastructure Technology Division to ensure the system is set-up for utilization at the new facility.

- City Works integration for Service Requests & Work Orders

The City Works software serves as our system to assign & track the progress of scheduled facility service requests and work orders. The Facilities Manager is working in consultation with the Infrastructure Technology Division and GIS Division to ensure the components for the new facility are identified in the system for future maintenance requirements.

- Point of Sale Terminals

Point of Sale terminals are required at the main reception desk and City Concession. This requirement has been identified within the Fit-up Listing for the facility in consultation with the Infrastructure Technology Division. We will be working with our current supplier to implement the Point of Sale Terminals in time for the opening of the facility.

- Live Streaming Software & Approach

Livestreaming services will be installed for the Twin Pad Arenas portion of the facility. Live Barn serves as our current provider. Live Barn installs all of the necessary equipment at no cost to the City. To access the service the public is required to purchase a subscription directly through Live Barn. The Department has the ability to restrict viewing during the events where a paid admission is in effect or an alternate service is in place. The ability for the public to view the action in the arenas has been a welcome addition for those that can't attend in person.

- Technical Services Agreement

The Technical Services Agreement with Big Drum Media is set to expire at the end of April 2025. A formal Request for Proposals will be issued in early 2025 in preparation for the expiry of the existing agreement. Once an evaluation of the submitted proposals is completed, the Department will prepare a recommendation to City Council to enter into a new Agreement for the Technical Services support at our facilities.

#### **5. Sponsorship, Marketing & Promotion**

- Inventory & Valuation of Assets available for Sponsorship

An Inventory & Valuation of Assets available for Sponsorship has been completed by DCG Philanthropic Services Inc. to achieve the goals of the Capital Fundraising Campaign. Once the Fundraising targets have been achieved for the Capital Campaign, the Department will complete a review of the remaining inventory available for operational revenue generation. At this time, no operational revenue is included in the Budget Options for 2025.

- Marketing & Promotions of Programs & Services

Marketing & Promotion of the Department's services is completed in consultation with the Communications Manager and the Business & Sponsorship Manager. The promotional content geared toward the promotion of the Lake Country Co-op Leisure Centre is under development and will be strategically released in advance of the confirmed opening date.

## **6. Facility Maintenance**

- Arenas Refrigeration Plant Maintenance Agreement

The Arenas Refrigeration Plant Maintenance Agreement is set to expire at the end of June 2025. The Ice Plant and Mechanical Equipment components at the Lake Country Co-op Leisure Centre are under warranty. The warranty terms vary based on the specific component. As a result, we will work directly with each supplier to resolve any issues or deficiencies during the warranty period. In preparation for the expiry of the Arenas Refrigeration Plant Maintenance Agreement, the services will be Tendered to achieve the most cost-effective bid to perform our future Refrigeration Plant Maintenance. The Lake Country Co-op Leisure Centre will be included in the bid package through the Tender process.

- Preventative Maintenance Plan

The development of a Preventative Maintenance Plan is an important aspect. The proactive maintenance of our facility components and systems ensures a stable and cost-effective operation. All work under the plan will be scheduled and documented through the City Works software.

- Seasonal Grounds Maintenance

Grounds Maintenance will be required at the exterior of the facility during all seasons. The Parks Division will provide the grass cutting, landscaping and snow removal services on an annual basis. The Lake Country Co-op Leisure Centre has been included on the Facility Priority Listing for these services to be performed on a regular basis.

- Security Services

Security Services are scheduled at our facilities during peak attendance timeframes to monitor the activities and ensure attendees to the facility are conducting themselves according to the Facility Rules. An allocation for Security Services has been identified within the proposed Operating Budget.

## **7. Budget**

- Coordinate Fit-up Requirements

A comprehensive Fit-up Listing has been prioritized for the new facility in order to remain within the dedicated Fit-up Budget. In addition to the priority setting, the listing includes our approved suppliers where applicable. Any items that need to be procured will follow the City's Procurement & Purchasing Policy in consultation with the Purchasing Manager. Timing is key in the receiving

of the fit-up items so that we do not have to coordinate alternate storage requirements until the items can be moved into the facility. We are working with the suppliers so that delivery can be accommodated directly at the new facility.

- Rates & Fees

The proposed 2025 Rates & Fees for the Lake Country Co-op Leisure Centre are attached for reference.

For informational purposes, below is a comparison to other ice rates around the province:

### **Buckland**

Regular Season October 1st to March 30th

Contract Rates (Weekly Ice Time September 30th - March 14th)

Minor Hockey Teams - \$147.50 per hour +GST

Junior Teams - \$155 per hour +GST

Adult Teams - \$162.50 per hour +GST

Non-Contract Rates (October 1st - March 30th)

Youth Teams - \$157.50 per hour +GST

Junior Teams - \$165 per hour +GST

Adult Teams - \$172.5 per hour +GST

Early Bird (6am - 9am) - \$120 per hour +GST

Day Time (9am - 3pm) - \$140 per hour +GST

Full Day Saturday Rental (10 Hours) - \$1,200 + GST

Spring Season March 31st to TBD

April - \$250.50 per hour +GST

May - \$270.50 per hour +GST

### **Melfort - Northern Lights Palace**

Prime Ice Time – 9:00am to 9:00pm - \$209.00 per hour plus tax

Non-Prime Ice Time - \$137.50 per hour plus tax

Minor Sports

Prime Ice Time – 9:00am to 9:00pm - \$106.70 per hour plus tax

Non-Prime Ice Time - \$82.50 per hour plus tax

### **Moose Jaw**

Minor Organizations – 6 am to 11 pm - \$147/hour

Adult Prime Time 4 pm to 11 pm Weekdays and 6 am to 11 pm Weekends - \$224/hour

Adult Non Prime Time 9 am to 4 pm and 11 pm to 12 am Weekdays and 11 pm to 12 am Weekends - \$169.00/hour

### **Yorkton – Gallagher Centre**

Prime Time 4 pm to close Weekdays, all Weekend and holidays - \$229.50

Non Prime Time Weekdays until 4 pm - \$114.75

Rush ice available ice booked within 24 hours - \$114.75

Spring summer ice July August and April - \$252.50

**Saskatoon - Merlis Belsher**

Winter Ice Prime Time - 4 pm to close Saturday and Sunday 6 am to close- \$359 plus flood plus GST

Winter Non Prime time - Monday to Friday 6am to 4 pm - \$200 plus flood plus GST

Summer ice July and August - \$261 plus flood plus GST

Summer Non Prime time - \$200 plus flood plus GST

- Reserve Fund Development

The development of a Lake Country Co-op Leisure Centre Improvement Reserve is under consideration. Our Improvement Reserves at the various locations are funded by an annual City Budget allocation and surcharge revenue from the users. The Department will be analyzing the actual usage of the facility in 2025 to determine the appropriate reserve fund allocation and surcharge rates for implementation as part of the 2026 Budget.

- Re-allocate Operating Budget from FJD Pool & Steuart Arena

The Frank Dunn Pool and Steuart Arena are projected to operate until the Spring of 2025 where the services will transition to the Lake Country Co-op Leisure Centre. While the opening of the new facility will be in the Spring of 2025, a projected opening date is required for budgeting purposes. As a result, the opening date is targeted for April 1<sup>st</sup>, 2025 to form the basis for the operating budget development. Operational savings from the Frank Dunn Pool and Steuart Arena will be directed to offset the operational commitment projected for the Lake Country Co-op Leisure Centre. The operational savings are identified within the attached Budget Options summary.

**CONSULTATIONS:**

To date, consultation has included the following Parks, Recreation & Culture Department Personnel:

- Curtis Olsen, Sport & Recreation Manager
- Shaun Pikaluk, Arenas Recreation Coordinator
- Lauren Haubrich, Aquatics Recreation Coordinator
- Neil Hamilton, Facilities Maintenance Coordinator
- Tim Yeaman, Parks Manager

During the various stages of the Operating Model development, the following City of Prince Albert Departments have been consulted:

- Public Works Department
- Procurement & Purchasing Division
- Infrastructure Technology Division
- Financial Services Department
- Human Resources
- Communications Division



User Group Consultation has included the following:

- Prince Albert Minor Hockey
- Prince Albert Skating Club
- Prince Albert Sharks Swim Club
- Prince Albert Pikes Synchronized Swim Club

**COMMUNICATION AND/OR ANNOUNCEMENT PLAN:**

The development of a Communication Plan is scheduled to be prepared in line with the Opening of the Facility following the construction completion. The construction completion timeframe will be confirmed with Graham Construction and the Project Manager.

**BUDGET/FINANCIAL IMPLICATIONS:**

A copy of the Budget Options Summary is attached.

**OTHER CONSIDERATIONS/IMPLICATIONS:**

There are no policy, privacy, legal, safety or environmental implications.

**OPTIONS TO RECOMMENDATION:**

There are 3 Options identified for consideration by members of Council as attached to this report. While Option 1 is recommended to form the basis of the Operating Budget development, Options 2 & 3 remain as alternatives to the recommendation.

**STRATEGIC PLAN:**

The report aligns with the Strategic Priority of Promoting a Progressive Community. Specifically the Cultural and Community Events Area of Focus where the City will identify and invest in infrastructure improvements with the goal of increasing Prince Albert's event hosting capacity.

**OFFICIAL COMMUNITY PLAN:**

The report aligns with Section 9.2 of the City's Official Community Plan related to the development and operation of Parks & Recreation Facilities.

**PUBLIC NOTICE:**

Public Notice pursuant to the Public Notice Bylaw No. 24 of 2015 is not required.

**ATTACHMENTS:**

1. Summary of Operating Budget Options.
2. 2025 Proposed Rates & Fees – Lake Country Co-op Leisure Centre.
3. Aquatic Programming & Schedule Options.

**Written by:** Jody Boulet, Director of Parks, Recreation & Culture

**Approved by:** City Manager