



West Elgin Pool

Understanding the Rising Costs of Pool Operations

1. Importance of maintaining public pools
2. Explain reasons for rising costs and solutions



Overview of Pool Operating Costs



Breakdown of Pool Operating Costs:

| | |
|-------------------------------|--|
| Labour Cost: | 6 Lifeguards Employment Incentives |
| Utility Cost: | Water Electricity Gas |
| Repair & Maint: | Equipment Pool Cleaning Facility Repairs |
| Chemical Costs: | pH balancers Other chemicals |
| Compliance Costs: & safety | Adhering to health regulations |

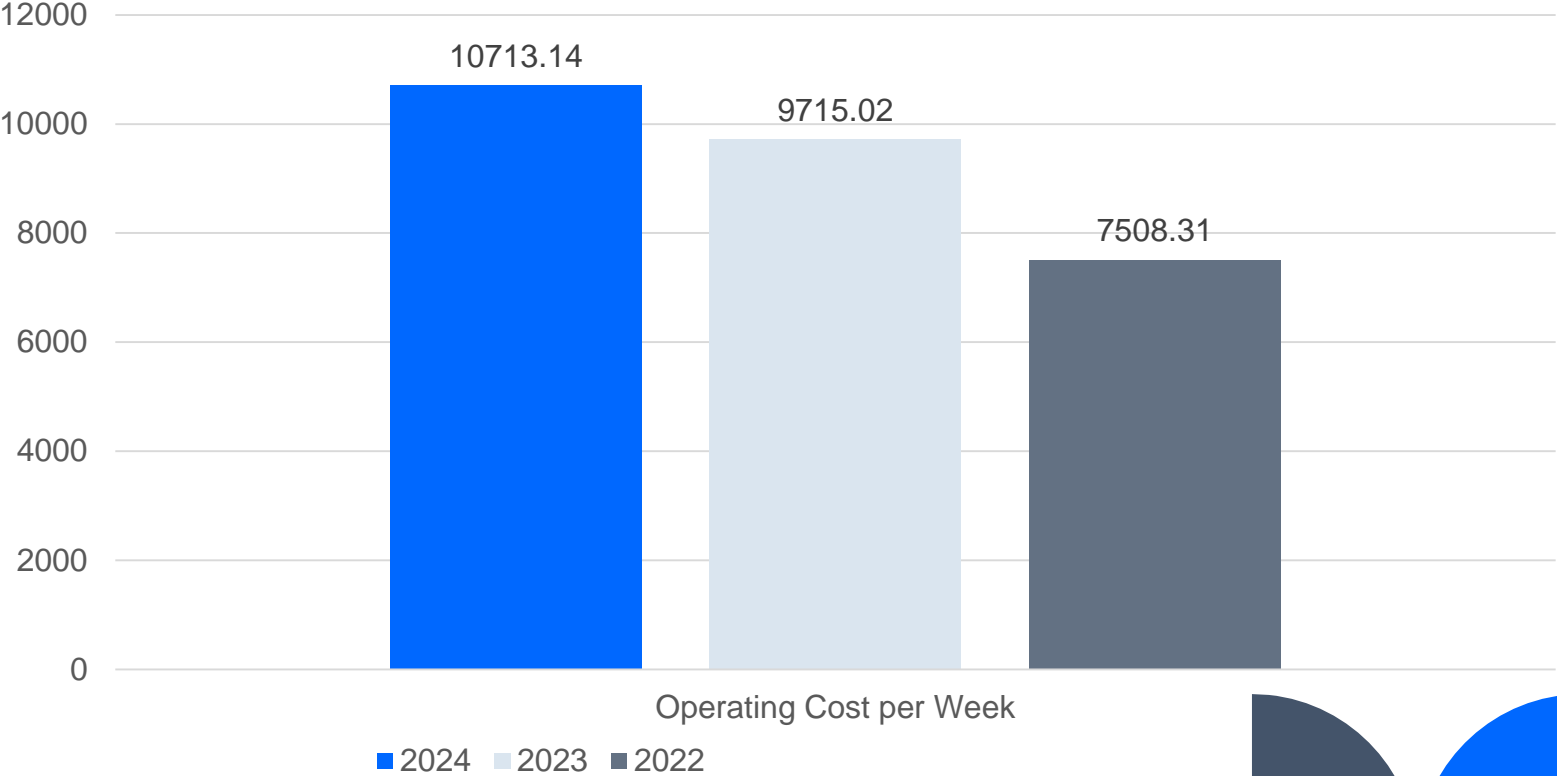
Overview of Pool Operating Cost – Cont.

| | | <u>2024 Actuals</u> | <u>2024 Budget</u> | <u>2023 Actuals</u> | <u>2022 Actuals</u> |
|--------------|--------------------------------|---------------------|----------------------|----------------------|---------------------|
| | Revenues | | | | |
| 01-7613-6403 | FSC - POOL | (11,802.50) | (22,500.00) | (21,821.00) | (16,623.00) |
| | Operating Expenses | | | | |
| 01-7613-7400 | WAGES | 3,551.00 | 31,893.89 | 32,431.38 | 24,130.92 |
| 01-7613-7401 | CPP EXPENSE | 80.16 | 637.88 | 583.30 | 585.53 |
| 01-7613-7402 | EI EXPENSE | 82.54 | 637.88 | 740.10 | 533.78 |
| 01-7613-7403 | EHT EXPENSE | 69.25 | 637.88 | 632.39 | 470.55 |
| 01-7613-7404 | WSIB | 115.40 | 956.82 | 1,005.36 | 465.84 |
| 01-7613-7415 | TRAINING EXPENSE | 366.34 | 1,500.00 | 1,874.66 | 452.83 |
| 01-7613-7430 | WAGES TRANSFER IN | - | 13,503.90 | 11,101.72 | 8,642.86 |
| 01-7613-7442 | MILEAGE | - | 150.00 | 117.57 | - |
| 01-7613-7450 | HEALTH & SAFETY | 38.42 | 250.00 | 200.31 | 59.52 |
| 01-7613-7452 | UNIFORMS | - | 500.00 | 333.86 | - |
| 01-7613-7500 | HYDRO | 306.98 | 5,500.00 | 4,922.99 | 4,652.37 |
| 01-7613-7501 | GAS | 873.10 | 5,500.00 | 5,197.23 | 2,272.90 |
| 01-7613-7502 | WATER | 504.00 | 10,000.00 | 8,890.20 | 5,750.72 |
| 01-7613-7515 | BUILDING REPAIRS & MAINTENANCE | 293.32 | 1,000.00 | 940.61 | 1,585.50 |
| 01-7613-7520 | POOL MAINTENANCE | 3,726.27 | 5,000.00 | 3,597.26 | 1,292.55 |
| 01-7613-7531 | CONTRACTS & AGREEMENTS | 2,294.96 | 2,000.00 | 1,671.63 | 1,688.94 |
| 01-7613-7601 | PHONE & INTERNET | 440.25 | 1,000.00 | 872.92 | 925.68 |
| 01-7613-7612 | POOL CHEMICALS | 3,848.06 | 7,500.00 | 5,312.09 | 7,092.97 |
| 01-7613-7613 | EQUIPMENT PURCHASE | 6,749.98 | 7,500.00 | 6,950.43 | 6,553.14 |
| 01-7613-7650 | OFFICE SUPPLIES | 10.17 | 250.00 | 59.20 | 21.73 |
| 01-7613-7652 | ADVERTISING | - | 250.00 | - | 329.58 |
| 01-7613-7660 | OTHER SUPPLIES | - | 250.00 | - | 66.87 |
| 01-7613-7900 | Transfer to Reserves | - | 50,000.00 | 50,000.00 | - |
| | | \$ 11,547.70 | \$ 123,918.25 | \$ 115,614.21 | \$ 50,951.78 |

Pool Operating Cost

| | 2024 | 2023 | 2022 |
|---|-------------|------------|------------|
| Operating Cost (based on 9 weeks) – per week | \$10,713.14 | \$9,715.02 | \$7,508.31 |
| Pool Operating Hours (based on Lifeguards timesheet) | 2000 | 1802 | 1395 |
| Number of Lifeguards | 6 | 6 | 5 |

Operating Cost per Week



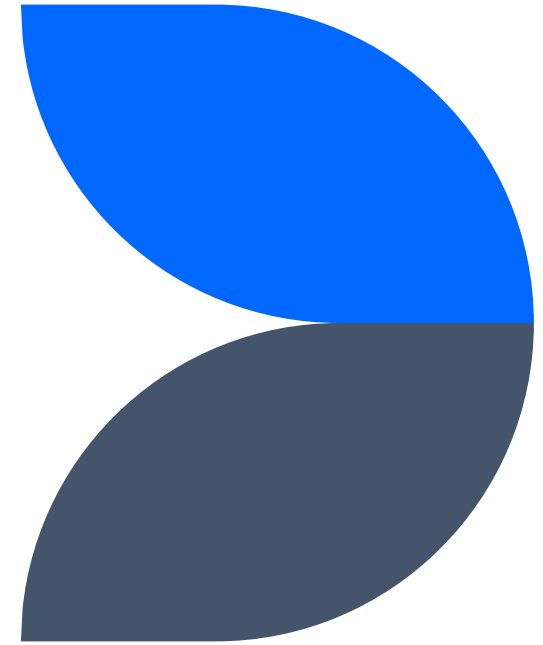
Factors Contributing to Rising Costs

Key Drivers of Increasing Pool Operating Costs:

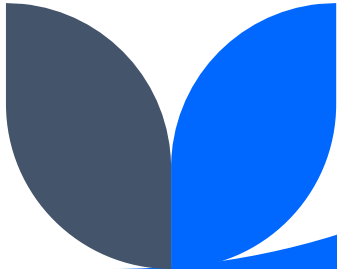
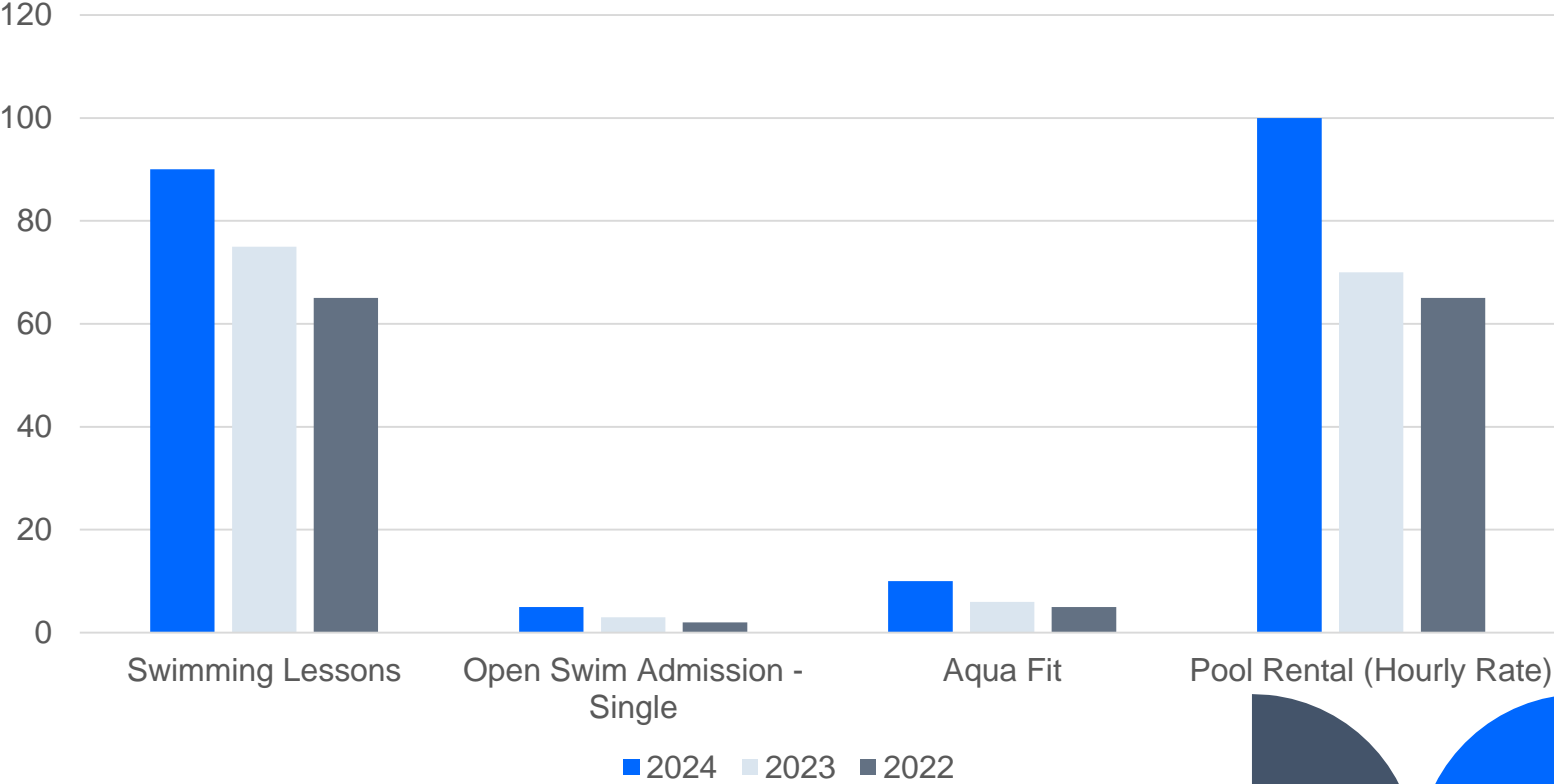
Inflation: Impact on wages, utilities, and upgrades.

Aging Facility: Increased need for repairs and upgrades

Energy Prices: Rising cost of electricity and gas.



Fee Increases Over Time



The Importance of Public Pools

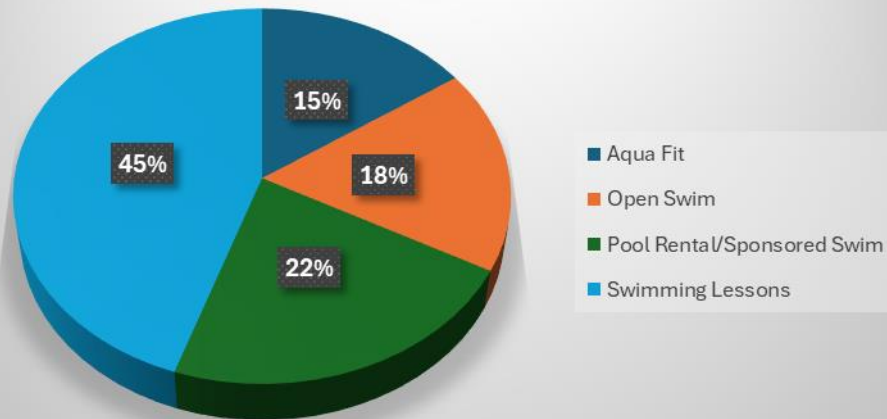
1. Health & Fitness benefits to the community
2. Recreational opportunities for families and individuals
3. Swimming Lessons and water safety education
4. Accessibility for all demographics

The Funding Gap

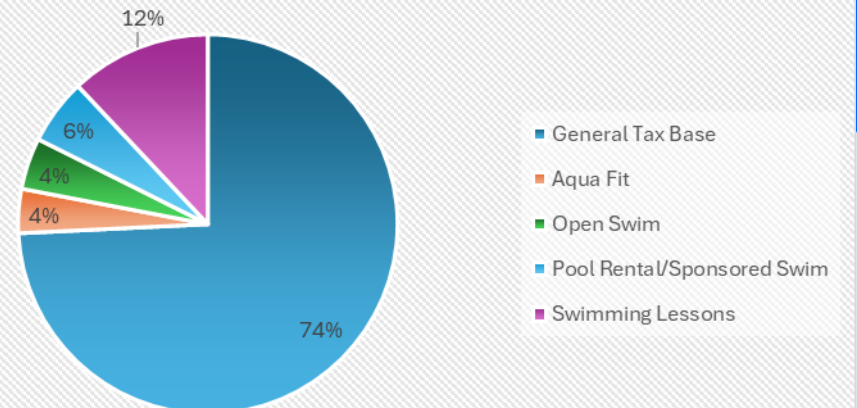
The Challenge of Covering Rising Costs:

1. Current Funding Sources: User Pay System
General Tax Base
Sponsorship

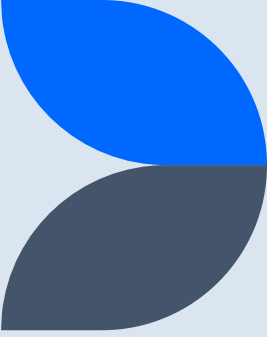
2023 Pool Revenue



2023 Pool Revenue per Funding Source



Future Capital Cost



| Major Capital | Estimated Time of Replacement | Estimated Cost |
|---------------|-------------------------------|----------------|
| Wading Area | TBD | TBD |
| Pool Liner | 2026 | \$200,000 |
| Filters | 2040 | \$50,000 |
| Pump | 2030 | \$10,000 |
| Heaters | 2044 | \$16,000 |

Fees and Charges

- Consistent with other facilities
- Comparable with similar municipalities
- Offer different fee structure – to be more refined for 2025

e.g. develop community engagement,
gather feedback and build support





Questions from Council