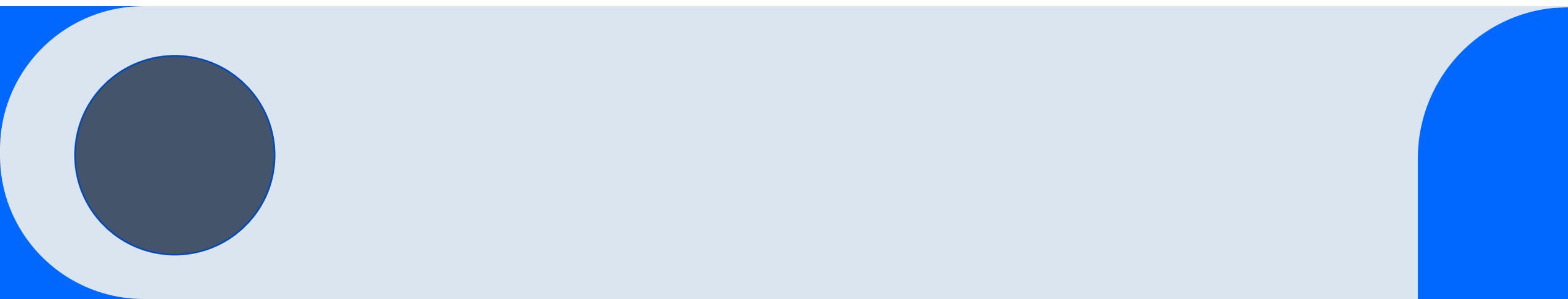


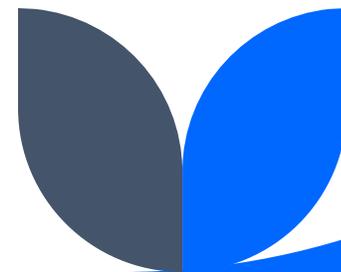


West Elgin Pool



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:	Adhering to health & safety regulations



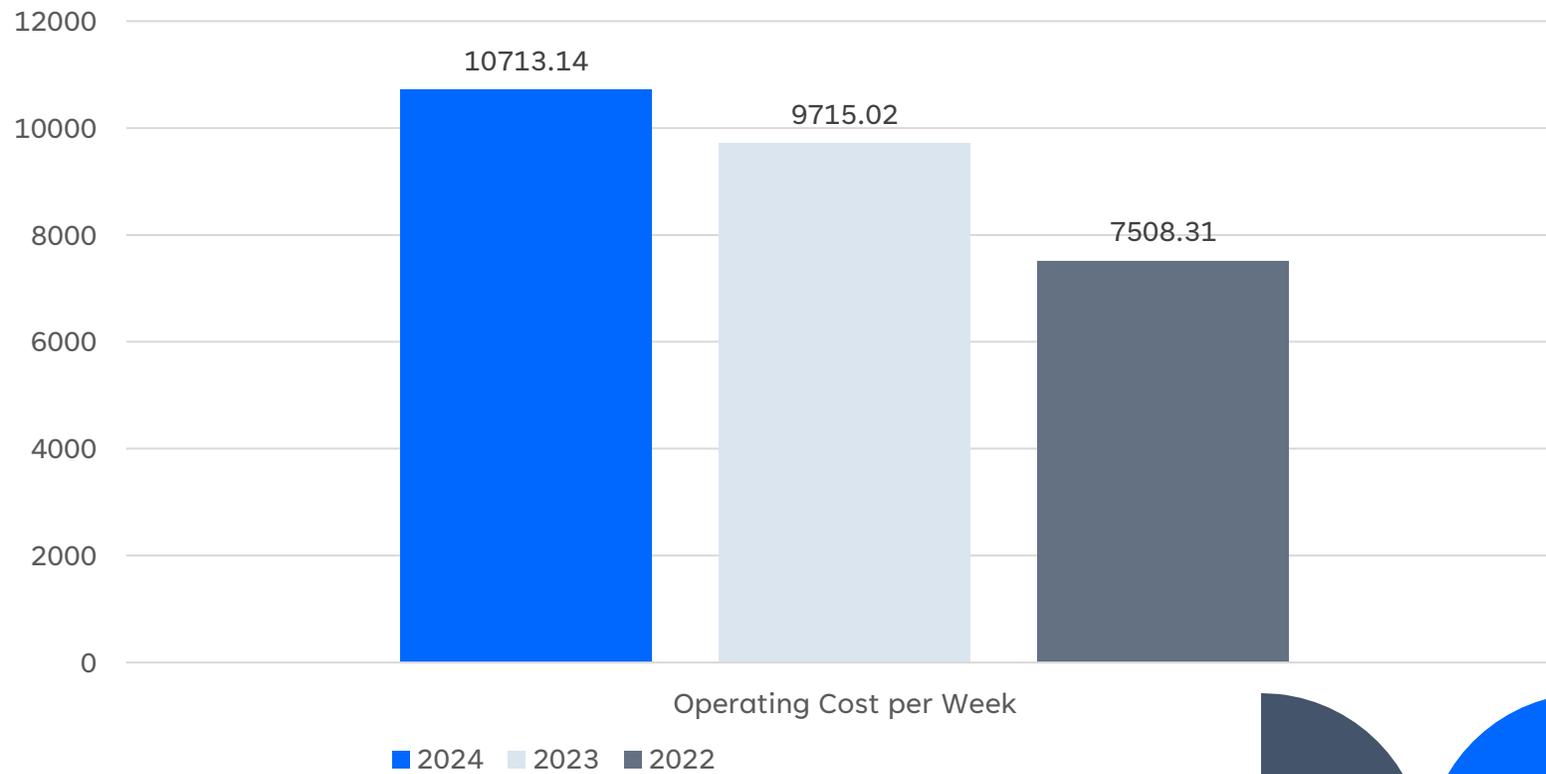
Overview of Pool Operating Cost – Cont.

		<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



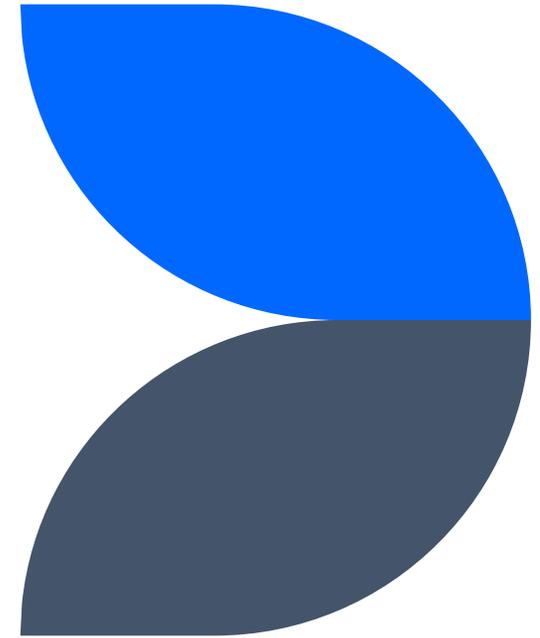
Factors Contributing to Rising Costs

Key Drivers of Increasing Pool Operating Costs:

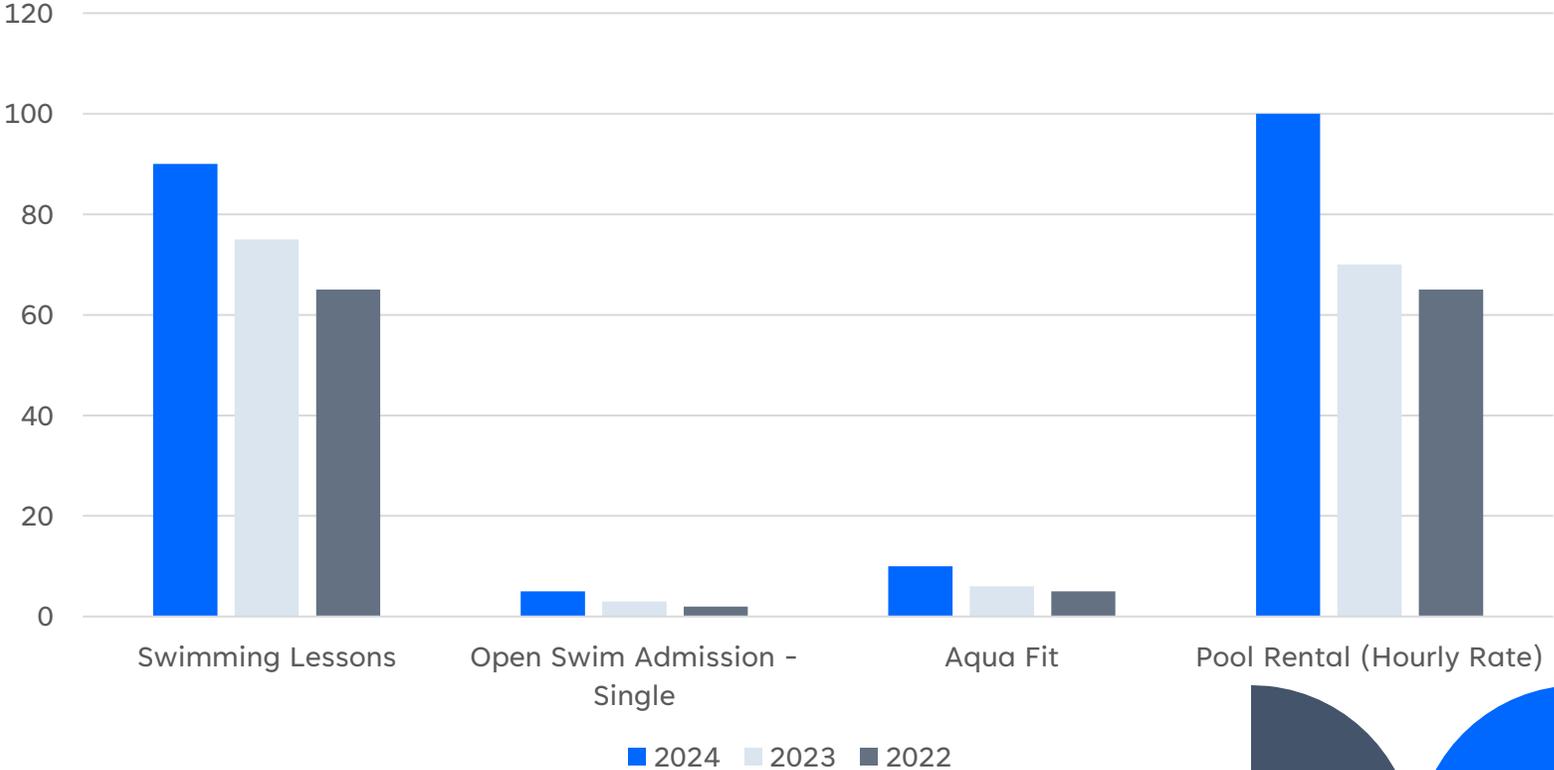
Inflation: Impact on wages, utilities, and upgrades.

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

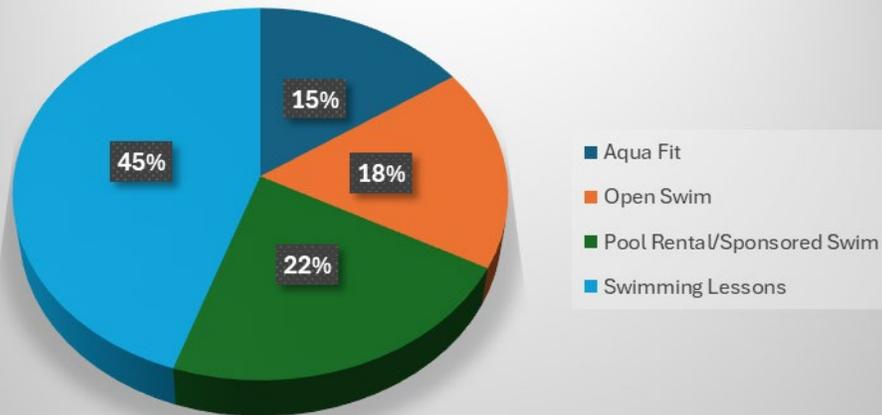
1. Health & Fitness benefits to the community
2. Recreational opportunities for families and individuals
3. Swimming Lessons and water safety education
4. Accessibility for all demographics

The Funding Gap

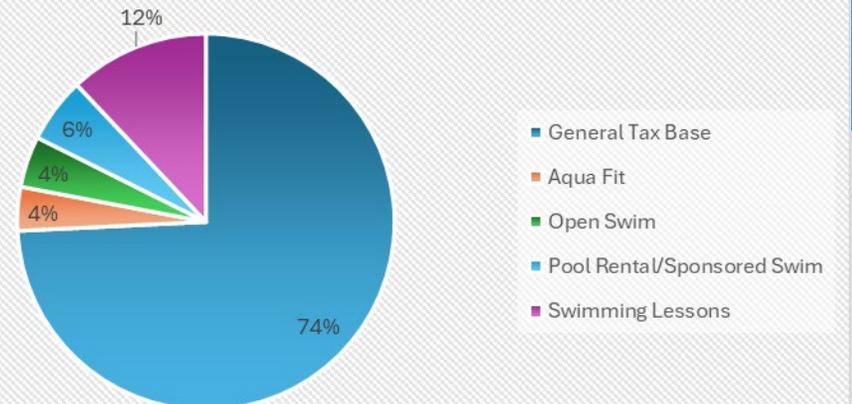
The Challenge of Covering Rising Costs:

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

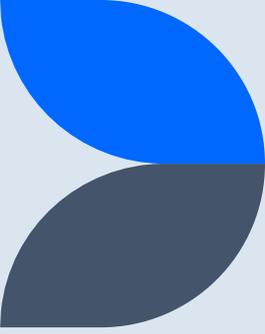
2023 Pool Revenue



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